

Appendix 4-Housing Repairs Account Outturn Summary

	Revised budget	YTD Actuals	Variance
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Hra Repairs Expenditure

Administration	297,430	184,319	-113,111
Programmed Maintenance	749,920	841,569	91,649
Projects	100,000	101,268	1,268
Rechargeable Works	-5,000	-23,287	-18,287
Response Maintenance	1,954,750	2,075,345	120,595
Voids	858,840	826,240	-32,600
Hra Repairs Expenditure	3,955,940	4,005,454	49,514

Hra Repairs Income

Contribution From Hra	-3,955,940	-4,005,454	-49,514
Hra Repairs Income	-3,955,940	-4,005,454	-49,514

Balance at 31 March 2010	0	0.00	0.00
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