

Homes & Communities Committee: General Fund Revenue Outturn Variance Analysis as at 30 November 2021

Favourable variances are bracketed and in red - £(0.123)m. Unfavourable variances are in black - £0.123m.

Homes & Communities - £(0.251)m	£'m
Private Sector Speech Call: reduced costs, and increased income due to an increase in customer demand	(0.033)
Housing Options: vacant posts, in-year change in proportion of employee costs rechargeable to the Housing Revenue Account (HRA) and service charge income from in-year occupation of Northgate site	(0.086)
Strategic Housing: vacant posts	(0.034)
Customer Services: vacant posts	(0.063)
CCTV: reduced external income due to contract terminations	0.011
Commissioning Contributions: reduced expenditure on certain community-based organisations	(0.031)
Other small variances	(0.015)
Total	(0.251)