

Homes & Communities Committee Revenue Outturn Change in Variance Analysis as at 30 November 2021

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

All amounts are in millions of pounds (£'m)

Homes & Communities - Variance as at 30/09/2021	(0.159)
Private Sector Speech Call: increased income due to increased demand in light of COVID	(0.012)
Housing Options: change in proportion of employee costs rechargeable to the Housing Revenue Account (HRA)	(0.050)
Strategic Housing: changes in assumptions regarding recruitment to vacant posts	0.016
Customer Services: vacant posts offset by an assumed recharge of most of the costs of the posts which have transferred from the HRA to the General Fund (GF)	(0.060)
Other small variances	0.014
Homes & Communities - Variance as at 30/11/2021	(0.251)