

Housing Revenue Account (HRA) 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.

HRA Revenue - £(0.782)m	£'m
Services: a significant number of posts temporarily vacant	(0.334)
One-off insurance-related savings recognised in-year	(0.235)
Reduced rental income from The Broadleaves due to occupancy delays, partly offset by reduced expenditure	0.117
Other Operating Expenditure: additional capital-related income	(0.107)
Yorke Drive: delays in one-off regeneration-related expenditure	(0.057)
Community Centres: reduced expenditure on cleaning contract due to COVID-related closures	(0.030)
Other small variances	(0.136)
Total	(0.782)