

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis as at 30 September 2022

Favourable variances are bracketed and in red - £(0.000)m. Unfavourable variances are in black - £0.000m.
All amounts are in millions of pounds (£'m)

<u>HRA - Variance as at 30/06/2022</u>	0.444
Increased employee-related favourable variances, mainly due to increases in the number of vacancies. Particularly in the responsive repairs service, advertised posts were not recruited to, seemingly due to the council's remuneration offer being considered uncompetitive.	(0.200)
Increased income from solar photovoltaic (PV) panels, due to warmer than expected weather and a lower than anticipated number of faulty meters.	(0.119)
Other small variances	0.069
<u>HRA - Variance as at 30/09/2022</u>	0.194