

Variance analysis for Actual v Probable 2021/2022 - HRA

Analysis of significant changes shown in the Net Expenditure on Services

	Increase in Cost or reduced income £000	Reduction in costs or increased income £000
General		
Planned underspends - Money unspent in the year to be spent in 2022/23		621
Salaries/staffing - net savings - controlled centrally		210
Management General - Supplies & Services (misc)		114
Management Special - Premises costs	40	
Management Special - External grants		77
Management Special - Premises costs		78
Supporting People - additional income		25
Mobile home site - Reduced premises costs		28
Housing Repairs - Planned Maintenance		255
Housing Repairs - Major Works		666
Housing Repairs - Voids / Disabled adaptations	65	
Housing Repairs - Demand and other minor items	37	
Other - Increase in Bad Debt Provision	62	
Other - Reduction in repairs funded from the Major Repairs Reserve	966	
Net Rental income - reduced cost of voids		40
Non rental income - higher than expected interest on balances		53
Total Significant changes	1,170	2,167
Other movements		25
Net change against Probable budget		1,022