

**QUARTER 2 FINANCIAL REVENUE MONITORING - HRA SERVICE ANALYSIS 2021/22**

	Original Budget 2021/22 £'000	Budget Amendments 2021/22 £'000	Working Budget 2021/22 £'000	Q2 Actual 2021/22 £'000	Projected Outturn 2021/22 £'000	Projected Variance 2021/22 £'000	Variance +/- £30K %
<b>Communities and Environment</b>							
Policy & Management	1,718	299	2,017	790	2,016	1	
Repairs & Maintenance	5,790	75	5,865	1,645	5,912	(47)	(1%)
Welfare Services	(157)	0	(157)	(185)	(173)	16	
Special Services	172	0	172	147	185	(13)	
Miscellaneous Expenses	680	0	680	403	753	(73)	(11%)
<a href="#">Housing Revenue Account</a> Income Account	(14,672)	0	(14,672)	(7,221)	(14,570)	(102)	(1%)
Capital Charges	5,532	0	5,532	0	5,532	0	
Appropriations	417	(374)	43	0	50	(7)	
Gain/Loss on Asset Sales	0	0	0	0	0	0	
Gain/Loss on Asset Sales(Move)	0	0	0	0	0	0	
	<b>(520)</b>	<b>0</b>	<b>(520)</b>	<b>(4,421)</b>	<b>(295)</b>	<b>(225)</b>	<b>(43%)</b>
Net Recharges to General Fund	520	0	520	0	520	0	
<b>Housing Revenue Account Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,421)</b>	<b>225</b>	<b>(225)</b>	

**Notes:**

1. Income is expressed as a negative figure in brackets
2. Expenditure is expressed as a positive figure
3. Projected Variances are expressed as negative ( ) for adverse and positive + for favourable