

**QUARTER 2 FINANCIAL REVENUE MONITORING - HRA SERVICE ANALYSIS 2022/23**

	Original Budget 2022/23 £'000	Budget Amendments 2022/23 £'000	Working Budget 2022/23 £'000	Q2 Actual 2022/23 £'000	Projected Outturn 2022/23 £'000	Projected Variance 2022/23 £'000	Variance +/- £30K %
<b>Communities and Environment</b>							
Policy & Management	1,901	82	1,983	1,226	2,314	(331)	(17%)
Repairs & Maintenance	6,555	72	6,627	2,471	7,613	(986)	(15%)
Welfare Services	58	0	58	(175)	359	(301)	(519%)
Special Services	273	0	273	162	267	6	
Miscellaneous Expenses	740	0	740	560	942	(202)	(27%)
<a href="#">Housing Revenue Account</a>							
Income Account	(15,295)	0	(15,295)	(7,572)	(15,289)	(6)	
Capital Charges	5,493	0	5,493	0	5,493	0	
Appropriations	(255)	(154)	(409)	0	(2,066)	1,657	+405%
Gain/Loss on Asset Sales	0	0	0	0	0	0	
Gain/Loss on Asset Sales(Move)	0	0	0	0	0	0	
	<b>(530)</b>	<b>0</b>	<b>(530)</b>	<b>(3,328)</b>	<b>(367)</b>	<b>(163)</b>	<b>(31%)</b>
Net Recharges to General Fund	530	0	530	265	530	0	
<b>Housing Revenue Account Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,063)</b>	<b>163</b>	<b>(163)</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