

Addendum

Item 12: Policy and Resources Strategy: revenue monitoring report outturn 2022-23

To correct the reported outturn position for the Central Services element of the Housing Revenue Account as set out below.

Table 2: HRA Outturn 2022-23

Housing Revenue Account 2022-23	Full Year Budget	Outturn	Variance
	£000	£000	£000
Asset Management	63,266	69,183	5,917
New Homes	385	910	525
Resident Services	55,198	67,500	12,302
Directorate	1,885	1,985	100
Customer Services	4,977	5,921	944
Central Services	29,835	34,288	4,453
Debt Financing	30,105	26,275	-3,830
Depreciation	53,000	51,708	-1,292
Exchequer Services	9,108	8,553	-555
Tenant's Rents & Service Charges	-232,595	-233,820	-1,225
Homeowner Service Charges	-34,876	-41,820	-6,944
Revenue Contribution to Capital	19,712	15,989	-3,723
Appropriations to /(from) Reserves	0	-6,672	-6,672
Total HRA	0	0	0