

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis as at 31 March 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)

HRA - Variance as at 31/12/2022	0.196
Home Loss Payments: budget has been moved to 2023/24 due to timing of decants required	0.189
Compliance Services spend increase on quarter 3 forecast	0.055
Void Maintenance budget spend higher than quarter 3 forecast due to volume of work	0.088
Responsive Repairs costs in the final quarter exceeded that which was forecast in December 2022	0.192
Disturbance Allowance payments less than anticipated	(0.027)
Agency Staff spend higher than quarter 3 forecast	0.052
Reduction in rental income received compared with quarter 3 forecast	0.039
Unallocated efficiency savings where projects have been re prioritised	(0.298)
Other small variances	(0.099)
HRA - Variance as at 31/03/2023	0.387