

Housing Revenue Account (HRA) Revenue Outturn Variance Analysis as at 30 June 2023

Favourable variances are bracketed and in red - £(0.000)m. Unfavourable variances are in black - £0.000m.

HRA - £0.400m	£'m
2 Vacancies in the Income Management Team, expected to be filled in September	(0.046)
Vacancies at Gladstone House, expected to be filled by Autumn	(0.027)
Weekly Income at Gladstone House reduced by 25% due to the Careline cover terminating in house service in 2022/23, not yet reflected in the budget.	0.080
Community Centres Rates charge dated back to 2016	0.143
Tenancy & Estates vacancies, anticipated to be filled in the autumn	(0.043)
Vacancy in Compliance Services, anticipated recruitment during September	(0.022)
Boughton Extra Care Scheme utilities usage is higher than expected and the tariff is currently under review	0.053
Broadleaves Meal Charge income unfavourable variance due to no weekend provision and residents opting out of the service	0.040
Yorke Drive losses Council Tax Voids forecast based on 2022/23 levels	(0.014)
Housing Rent Income is down due to Voids	0.031
Vacancy Factor - overall favourable variance on salaries and oncosts is equal to £0.210m	0.269
Other small variances	(0.064)
Total	0.400