

**Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis between 30 September 2023 and 31 December 2023**

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)

<b>HRA - Variance as at 30/09/2023</b>	<b>0.155</b>
Investment Team: Changes in assumptions in relation to vacancies being filled	0.084
Yorke Drive - Delays in progress of the scheme (planning consents) have led to significant underspends in current financial year	(0.373)
Revised the estimation of the outturn position in Q3 for the solar panels income generation	(0.044)
VOIDS Maintenance: Changes in assumptions in relation to vacancies being filled, and the use of contractors to cover	0.014
Compliance services increase in number of anticipated properties for boiler servicing and associated repair works and further additional properties due to flooding.	0.200
Revised estimation on Community Centres utility costs and reduction in cleaning contract cost	(0.048)
Responsive Repairs: Changes in assumptions in relation to vacancies being filled	0.085
Tenancy and Estates: Changes in assumptions in relation to vacancies being filled	(0.043)
Gladstone House increased costs in gas usage	0.013
Other small variances	0.001
<b>HRA - Variance as at 31/12/2023</b>	<b>0.044</b>