

**Housing Revenue Account (HRA) Revenue Services Outturn Variance Analysis as at 31 March 2024**

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

<b>HRA - (£0.147m)</b>	<b>£'m</b>
Timing delay of budget requirement for Yorke Drive, budgeted for now in 2024/25	(0.424)
Vacancies and timing delays of budget requirement in Voids maintenance	(0.123)
Vacancies within the Tenancy and Estates team, together with delays in the workplan for engagement with tenants due to influx of regulatory consultations in 2023/24	(0.074)
Increase in numbers of properties where gas servicing carried out for compared with the budget	0.203
Backdated Business Rates charge for all Community Centres, as they had never been rated by the Valuation Office Agency previously	0.100
Concierge service was agreed not to be provided during 2023/24, hence a reduction in budgeted income	0.079
Vacancies within the Income Management Team	(0.053)
Other small variances	0.145
<b>Total</b>	<b>(0.147)</b>