

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis as at 31 March 2024

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)

<u>HRA - Variance as at 31/12/2023</u>	0.044
Difference on Q3 outturn forecast regarding the timing delay of budget requirement for Yorke Drive, budgeted for now in 2024/25	(0.232)
Movement on vacancies and timing delays of budget requirement in Voids maintenance compared to the Q3 outturn forecast	(0.094)
Increase in numbers of properties where gas servicing carried out for compared with the Q3 outturn forecast	0.214
Increase in FIT generation income received compared to Q3 outturn forecast	(0.029)
Other small variances	(0.050)
<u>HRA - Variance as at 31/03/2024</u>	(0.147)