

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis between 30 June 2024 and 30 September 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)

HRA - Variance as at 30/06/2024	0.025
Savings within a number of service charges from the General Fund due to a number of the recharges based on salaries where the team has vacancies.	(0.171)
In Q1 an overspend wasn't forecast but we are now expecting an overspend due to delays with void works.	0.107
Updated quarter forecast vacancy savings for outturn over a number of departments including Tenancy & Estates and Compliance Services.	(0.125)
Other small variances	0.030
HRA - Variance as at 30/09/2024	(0.134)