

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis between 30 September 2024 and 31 December 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)

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| HRA - Variance as at 30/09/2024 | (0.134) |
| Income Management: Changes in assumptions in relation to vacancies being filled | (0.083) |
| Income Management: Changes in assumptions in relation to agency staff being used for a project that was originally thought to be completed in Q3 and Q4. | (0.036) |
| Housing Maintenance & Asset Management: Changes in assumptions in relation to vacancies being filled | (0.202) |
| Housing Maintenance & Asset Management: Changes in assumptions for how long agency costs will be incurred | 0.174 |
| Yorke Drive Scheme: Further underspends as project has been delayed further than anticipated | (0.169) |
| Housing & Estates Management: Changes in assumptions in relation to vacancies being filled | (0.041) |
| Under received income relating to housing rents, service charges, garages etc | 0.591 |
| Other small variances | (0.039) |
| HRA - Variance as at 31/12/2024 | 0.061 |