

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis between 31 December 2024 and 31 March 2025.

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 31/12/2024</u>	0.061
Rental income over and above the Q3 outturn forecast figure.	(0.399)
Movement on Q3 forecast for recharges expenditure due to vacancies within the GF departments that have salaries expenditure within the recharge calculations.	(0.264)
Other small variances	0.000
<u>HRA - Variance as at 31/03/2025</u>	(0.602)