

Housing Revenue Account (HRA) Revenue Outturn Change in Variance Analysis between 30 June 2025 and 30 September 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)

HRA - Variance as at 30/06/2025	0.355
Revised outturn forecast within the Responsive Repairs department for salaries outturn and agency staff requirement due to staff shortages.	(0.061)
Revised outturn forecast within the Compliance department for salaries outturn and agency staff requirement due to staff shortages.	0.200
Contractual services and appliance servicing within the Compliance department were reviewed during Q2 as part of the forecast process. A favourable variance is anticipated, primarily due to higher-than-necessary initial budget allocations and staffing constraints experienced during the current financial year.	(0.319)
Revised expenditure forecasts for several SLA payments, reflecting staffing vacancies and departmental restructures within relevant General Fund areas that contribute to HRA charges.	(0.099)
Revised expenditure forecasts on the Yorke Drive scheme due to delays on the project.	(0.115)
Revised forecast from Q1 on income from housing rents, including service and management charges due to an increased number of void properties. Additionally, revised income forecast from solar generation as aging panels have reduced productivity.	0.237
Other small variances	(0.026)
HRA - Variance as at 30/09/2025	0.172