

HRA Major Variance Report - Period 3

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Estate Management	1.634	1.689	0.055	0.029	£18k pressure on Rechargeable Works due to previous years invoices starting to reverse based on bad debt procedures. £13k pressure on salaries due to agency staff engagement. £24k pressure on staff mileage and mobile phone usage due to insufficient budget being allocated.	Keep under review.
Other variances (aggregate)	(1.400)	(1.385)	0.015	0.020	Various minor variances.	Keep under review.
Total :	0.234	0.304	0.070	0.049		