

**PERTH & KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2019/20 PROJECTED OUTTURN**  
**(Based on Expenditure to 31 August 2019)**

£'000	Summary of Service Variances
597	<p><b>Repairs &amp; Improvements</b>            Due to a proactive approach to ensuring the best use of stock to meet housing need, voids continue to increase. This is an impact of the success of Home First, the increased supply of properties due to new builds and the buyback scheme. Productivity continues to improve with the internal trades teams carrying out approximately 90% of non-specialist repairs. This has resulted in a projected over spend on stock purchases (£380,000), external voids (£70,000) based on the committed spend to date and external repairs &amp; maintenance (£84,000). In addition over spends are projected with disturbance payments (£40,000), a shortfall in income for outsourced kitchen and bathroom renewals (£126,000), staff costs as a result of not meeting slippage targets, additional Electricians approved last financial year and standby and overtime within trades (£30,000). These projected over spends are partially offset by a projected under spend within Garages and Lock-ups (£60,000) and increased income for recoverable charges in external voids (£73,000).</p>
(13)	<p><b>Letham, North &amp; South</b>            There is a projected under spend on staff costs due to additional staff slippage (£35,000) which is partially offset by sheriff officer fees (£17,000) and property costs (£5,000).</p>
(11)	<p><b>Perth City and Specialist</b>            Additional staff slippage (£15,000), reduced disturbance payments (£10,000) and additional income (£13,000) partially offset by additional property costs relating to a dispersed alarm maintenance contracts within sheltered housing complexes (£17,000) and supplies and services (£10,000).</p>
28	<p><b>Housing Management</b>            There is a projected over spend on staff costs across this area of activity.</p>
257	<p><b>Administration</b>            Projected over spend on loan charges (£110,000), a reduction in income from recharges to the General Fund (£47,000) and recharges to the Housing Revenue Account (£100,000).</p>
(402)	<p><b>Income</b>            Projected increase in income across the Housing Revenue Account (£176,000), a reduction in the level of bad debt provision required (£250,000) partially offset by reduced interest on revenue balances (£24,000).</p>
(456)	<p><b>Capital Financed from Current Revenue</b>            As a result of the projected net over spends highlighted above, this is the reduction in the amount available to invest in the HRA capital programme from the Revenue Budget.</p>
0	