

**PERTH & KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2021/22 PROJECTED OUTTURN**  
**(Based on expenditure to 30 November 2021)**

£'000	Summary of Service Variances
168	<p><b>Housing Repairs</b>  A projected over spend within stores (£204,000) as a result of increased cost of materials (plumbing +3%, electrical +3.1%, building supplies +6.2% and timber +31%), increased waste disposal costs (£31,000), external voids (£28,000) and transport hire (£27,000) which is partially offset by staff slippage (£122,000).</p>
(39)	<p><b>Improvements</b>  Staff slippage and projected under spend on transport costs</p>
(118)	<p><b>Letham, North &amp; South</b>  Projected under spend on staff costs due to slippage (£57,000), sheriff officers (£46,000) and transport costs (£23,000) partially offset by projected over spends on the "think yes" budget (£3,000) and Covid-19 related costs (£5,000).</p>
1	<p><b>Perth City and Specialist</b>  Additional cleaning costs offset by staff slippage</p>
(4)	<p><b>Housing Management</b>  Staff slippage</p>
300	<p><b>Administration</b>  Projected over spends in void rent loss based on similar trend to last year (£147,000), loan charges (£274,000) and void Council Tax based on last year's outturn (£66,000). These projected over spends are partially offset by anticipated lower corporate recharges compared to budget (£133,000), reduced recharges from the General Fund (£33,000) and under spends in non-staff budgets</p>
93	<p><b>Income</b>  Anticipated shortfall in income budgets for mainstream houses (£69,000) and reduced income for Interest on Revenue Balances (£24,000).</p>
(401)	<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	