

PERTH & KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2020/21 PROJECTED OUTTURN  
(Based on Expenditure to 31 August 2021)

£'000	Summary of Service Variances		
149	<b>Housing Repairs</b> A projected over spend within stores (£222,000) as a result of increased cost of materials (plumbing +3%, electrical +3.1%, building supplies +6.2% and timber +31%) which is partially offset by staff slippage (£73,000).	178	(29)
(4)	<b>Improvements</b> Staff slippage	(2)	(2)
(43)	<b>Letham, North &amp; South</b> Projected under spend on staff costs due to slippage (£46,000) and transport costs (£3,000) partially offset by projected over spends on the "think yes" budget (£3,000) and Covid-19 related costs (£3,000).	3	(46)
(1)	<b>Perth City and Specialist</b> Staff slippage	42	(43)
(3)	<b>Housing Management</b> Staff slippage	(1)	(2)
295	<b>Administration</b> Projected over spends in void rent loss based on similar trend to last year (£147,000), loan charges (£221,000) 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) and under spends in non-staff budgets (£6,000).	117	178
90	<b>Income</b> Anticipated shortfall in income budgets for mainstream houses (£65,000) and reduced income for Interest on Revenue Balances (£25,000).	92	(2)
(483)	<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.	(429)	(54)
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