

PERTH & KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2023/24 PROJECTED OUTTURN
(Based on expenditure to 30 June 2023)

£'000	Summary of Service Variances
(69)	<p>Housing Repairs Staff slippage (£72,000), partially offset by additional property costs (£3,000).</p>
10	<p>Improvements Projected over spend on staff costs.</p>
161	<p>Letham, North & South Projected over spends on IT costs (£90,000), staff costs (£20,000), decant costs in relation to burst pipes (£26,000), garden maintenance (£31,000), cleaning (£5,000) and other non-staff related budgets (£9,000). These are partially offset by a projected under spend on sheriff officer fees (and related income) (£20,000).</p>
45	<p>Perth City and Specialist Projected over spends on staff costs (£45,000) and decant costs / disturbance payments relating to burst pipes (£18,000). These are partially offset by additional income from the Common Housing Register (£18,000).</p>
12	<p>Housing Management Projected over spend on staff costs.</p>
(45)	<p>Administration Increased net income from recharges to and from the Housing Revenue Account</p>
(224)	<p>Income Additional income from interest on revenue balances (£239,000) partially offset by reduced commercial rentals (£15,000).</p>
110	<p>Capital Financed from Current Revenue As a result of the projected net under spends highlighted above, this is the increase in the amount available to invest in the HRA capital programme from the Revenue Budget.</p>
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