

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

£'000	Summary of Service Variances
625	<p>Repairs & Improvements 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 (£113,000) based on the committed spend to date and external repairs & 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 (£15,000). 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>
(6)	<p>Letham, North & South There is a projected under spend on staff costs due to additional staff slippage (£32,000) which is partially offset by sheriff officer fees (£24,000) and non-staff costs (£2,000).</p>
(21)	<p>Perth City and Specialist Additional staff slippage (£42,000), reduced disturbance payments (£10,000) and additional income (£13,000) partially offset by expenditure on non-staff budgets £44,000) including additional property costs relating to a dispersed alarm maintenance contracts within sheltered housing complexes.</p>
3	<p>Housing Management There is a projected over spend on staff costs across this area of activity.</p>
75	<p>Administration Projected over spend on loan charges (£38,000) and recharges to the Housing Revenue Account (£100,000) partially offset by a reduction in recharges to the General Fund (£35,000) and projected under spend on non-staff budgets (£28,000).</p>
(332)	<p>Income Projected increase in income across the Housing Revenue Account (£122,000), a reduction in the level of bad debt provision required (£250,000) partially offset by reduced interest on revenue balances (£25,000) and void rent loss (£15,000).</p>
(344)	<p>Capital Financed from Current Revenue 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	