

**PERTH & KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2018/19 PROJECTED OUTTURN**  
**(Based on Expenditure to 30 June 2018)**

£'000	Summary of Service Variances
(6)	<b>Improvements and South</b> Staff slippage in excess of budget.
(3)	<b>Letham and North</b> Staff slippage in excess of budget.
39	<b>Perth City and Specialist</b> Staff slippage not achieving budgeted target at this point.
1	<b>Housing Management</b> Projected over spend due to car park security costs at Pomarium flats.
29	<b>Administration</b> Projected over spend on loan charges.
0	<b>Income</b> Projected increase in income from rents (£70,000) offset by increased bad debt provision (£33,000) and reduced interest on revenue balances (£33,000)
(60)	<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.
0	