

PERTH & KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2018/19 PROJECTED OUTTURN
(Based on Expenditure to 31 August 2018)

£'000	Summary of Service Variances
(28)	Improvements and South Staff slippage in excess of budget.
(3)	Letham and North Staff slippage in excess of budget.
36	Perth City and Specialist Staff slippage not achieving budgeted target at this point.
1	Housing Management Projected over spend due to car park security costs at Pomarium flats.
(229)	Administration Projected under spend on loan charges due to changes in repayment periods for historic debt.
(4)	Income Projected increase in income from rents (£76,000) offset by increased void rent loss (£37,000) and reduced interest on revenue balances (£33,000)
227	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.
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