

PERTH AND KINROSS COUNCIL - HOUSING REVENUE ACCOUNT 2017/18 PROJECTED OUTTURN
(Based on Expenditure to 31 August 2017)

£'000	Summary of Service Variances
(1)	Improvements and South Various projected net under spends on staff costs across a number of teams
54	Letham and North Projected over spend in relation to increased Sheriff Officer fees, agency fees, staff costs and overtime costs in Internal Trades teams to cover long term sickness. These projected over spends are partially offset by a projected under spend on property costs.
(48)	Perth City and Specialist Increased income from Common Housing Register recharges, staff slippage and various projected under spends on staff costs. These are partially offset by a projected over spend on property costs and supplies & services in City Team.
(68)	Housing Management Projected under spend on staff costs due to interim management arrangements and other staff costs and a small projected under spend on property costs budgets.
(74)	Administration Projected under spend due to lower than anticipated loan charges and on property costs in relation to reduced property insurance recharges
171	Income Projected under recovery of income from Interest on Revenue Balances and rent from houses, garages and lock ups.
(34)	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.
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