

Key Variances

Details	Quarter 1 £000's
Quarter 1 – Reported Saving/Increase in income (Services)	
Additional income - Off Street Parking income	(293)
Saving in staff costs - Environmental Health	(152)
Additional income - The Amelia Scott recharges	(83)
Additional income - Planning	(62)
Saving in staff costs - Digital Services	(41)
Saving in staff costs - Planning	(38)
Saving in staff costs - Parking	(25)
Additional income - On Street Parking Income	(20)
Saving in staff costs - Policy & Governance	(12)
Saving in travel costs - Environmental Health	(2)
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> (728)
Quarter 1 – Reported Overspend/ Decline in income (Services)	
Additional costs - Energy costs	520
Additional costs - Car park service charges	240
Reduction in income - Environmental Health recharges	100
Vacancy factor - Quarter 1	65
Additional costs - Cleaning costs for The Amelia Scott	62
Additional costs - Business rates for The Amelia Scott	21
Reduction in income - Littering	20
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 1,028
Quarter 1 – Reported Saving/Increase in income (Funding)	
Additional income - Investment interest	(300)
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> (300)
Net Deficit/(Surplus) for Quarter 1	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 0