

## Forecast Outturn Quarter 3 - 2022/23

	Q3	Q2
<b>Head of Commercial Services</b>		
Increase in Waste Collection Contract	£ 150,000	£ 350,000
<b>Head of Internal Services</b>		
Increase in Investment Income	(£ 240,000)	(£ 188,000)
Increase in External Audit Fees	£ 50,000	£ 50,000
	<u>(£ 190,000)</u>	<u>(£ 138,000)</u>
<b>Head of Place</b>		
Reduction in Planning Fee Income	£ 273,000	£ 80,000
Increased Expenditure on Agency Staff	£ 77,000	£ -
Underspend from Vacant posts in Environmental Health	<u>(£ 194,000)</u>	<u>£ -</u>
	£ 156,000	£ 80,000
<b>Head of Regeneration and Communities</b>		
Increase in Temporary Accommodation	£ 123,000	£ -
<b>Parking</b>		
Less than Anticipated Off Street Income	£ 247,000	£ -
Less than Anticipated Fixed Penalty Notice Income	£ -	£ -
Overspend on Maintenance	<u>£ -</u>	<u>£ -</u>
	£ 247,000	£ -
<b>Forecast Outturn Variance</b>	<u>£ 486,000</u>	<u>£ 292,000</u>