

Service and Cost Area	Qtr 1 £m	September £m	Movement £m
Temporary Accommodation / Homelessness	(0.020)	(0.030)	(0.010)
Environmental Health & Housing	(0.020)	(0.030)	(0.010)
BEC Utilities	0.037	0.003	(0.034)
Rental income	0.038	0.036	(0.002)
Corporate Rates	(0.009)	0.013	0.022
ICT Maintenance	(0.008)	(0.015)	(0.007)
Revenues costs	(0.010)	(0.015)	(0.005)
Parish Grants	0.000	(0.010)	(0.010)
Grant income	(0.044)	(0.034)	0.010
Resources	0.004	(0.022)	(0.026)
Museum income & Rates	0.016	0.016	0.000
Sports Repairs and maintenance	0.000	(0.040)	(0.040)
Members Allowances	0.000	(0.035)	(0.035)
Various	0.000	(0.007)	(0.007)
Corporate & Community Services	0.016	(0.066)	(0.082)
Works & Recycling Employees	0.089	0.229	0.140
Works & Recycling Vehicle costs	(0.009)	(0.012)	(0.003)
Works & Recycling Tipping Charges	0.000	0.008	0.008
Works & Recycling Bulk Haulage	(0.012)	0.023	0.035
Works & Recycling Trade Waste income	0.010	0.036	0.026
Works & Recycling Recycling Credits	0.000	(0.014)	(0.014)
Works & Recycling Shared Savings Scheme	(0.082)	(0.028)	0.054
Works & Recycling Recycling Sales	0.028	0.090	0.062
Works & Recycling Garden Waste income	(0.012)	(0.012)	0.000
Works & Recycling Other	0.004	(0.008)	(0.012)
Contribution from Crematorium	0.012	0.012	0.000
Cemetery Fee income	0.000	(0.010)	(0.010)
Bus Station cleaning & income	0.000	(0.003)	(0.003)
Car Parks income	(0.015)	(0.010)	0.005
Car Parks rates	0.027	0.030	0.003
Operational Services	0.040	0.331	0.291
Harbour Utilities	(0.010)	(0.010)	0.000
HR Professional Fees	0.020	0.000	(0.020)
Land Charges fees	(0.005)	0.000	0.005
Various	(0.007)	(0.007)	0.000
Corporate Services	(0.002)	(0.017)	(0.015)
Planning Employees	(0.051)	(0.059)	(0.008)
Planning fee income	0.065	0.190	0.125
Pannier Market overtime	0.013	0.005	(0.008)
Pannier Market income	0.037	0.033	(0.004)
CCTV Employees	(0.004)	(0.005)	(0.001)
CCTV Income	0.000	0.010	0.010
Building Control Partnership	0.000	(0.030)	(0.030)
Economic Development Employees	0.000	(0.007)	(0.007)
Place	0.060	0.137	0.077
Business Rates Growth	(0.050)	(0.200)	(0.150)
Interest Receivable	(0.020)	(0.030)	(0.010)
Interest Payable	0.00	(0.016)	(0.016)
Other	(0.070)	(0.246)	(0.176)
Total	0.028	0.087	0.059

