

| 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 |

