

| Portfolio | £000's |
|--|--------|
| Strategy/Economic Development None | |
| Corporate Services None | |
| Environment & Regulation <i>Car Park Services 10096</i> New charges take effect from Sept 17. Budget forecast anticipated earlier implementation in the year. There have also been some additional premise costs linked to the roll-out of the new machines | 61 |
| Finance & Assets <i>Trade Refuse 10159</i> Income currently under projected budget. It is anticipated that number of customers will increase during the year (in line with previous year trends) and that recent changes in branding, marketing and customer opportunity identification will increase turnover. | 38 |
| <i>The Symington Building 10301</i> Additional costs incurred in respect of Qmatic Booking System and a credit note linked to a 16/17 Invoice | 35 |
| Housing & Community Safety <i>Homelessness 10188</i> New "Flexible Homelessness Support Grant" which wasn't budgeted for in 2017/18 (-£40K) and projected underspend on temporary accommodation and rent deposit scheme (-£11K). | -40 |
| Planning & Regeneration <i>Planning Policy 10112</i> Additional staffing costs to deliver the Local Plan | 25 |
| <i>Local Plan Consultation 10208</i> Additional staffing costs to deliver the Local Plan | 44 |
| Wellbeing and Localities None | |