

## REGULATORY SERVICES COMMITTEE OUTTURN REPORT - 31st March 2019

	Total Budget 2018-19	Actual to 31 March 2019	Variance	Forecast Outturn Previous Quarter
Revenue	£	£	£	£
Building Regulations Non Fee Earning	100,809	96,207	(4,602)	--
Building Regulations	(83,241)	(89,689)	(6,448)	(15,000)
Civic Amenities Act	10,481	7,475	(3,006)	--
Con. Areas & Listed Buildings	58,754	100,854	42,100	--
Dog Warden Scheme	39,408	26,088	(13,320)	--
Environmental Health - Admin. & Misc.	339,346	287,091	(52,255)	(20,000)
Environmental Issues	74,368	14,924	(59,444)	--
Land Charges Admin.	(44,212)	(81,178)	(36,966)	(40,000)
Licensing	(10,902)	(29,166)	(18,264)	--
Nuisance Investigation	58,001	64,700	6,699	--
Pest Control	9,098	13,083	3,985	--
Planning	(114,002)	(101,854)	12,148	--
Refuse Recycling	774,335	759,260	(15,075)	--
Refuse Collection	1,184,270	1,113,493	(70,777)	--
Street Cleansing	586,158	580,636	(5,522)	--
Street Naming & Numbering	3,371	7,062	3,691	--
Tree Preservation	99,131	96,879	(2,252)	--
Travellers Sites	(20,000)	(460)	19,540	--
Health & Safety (Work)	28,713	10,869	(17,844)	(15,000)
Homelessness	401,574	268,098	(133,476)	(50,000)
National Practitioners Support Programme	--	--	--	--
Community Land Trusts	20,000		(20,000)	--
Renovation Grants	31,227	31,312	85	--
<b>Revenue Total</b>	<b>3,546,687</b>	<b>3,175,684</b>	<b>(371,003)</b>	<b>(140,000)</b>