

## REGULATORY AND SUPPORT SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2016

Revenue	Total Budget £	Profiled Budget to 30 June 2016 £	Actual to 30 June 2016 £	Variance to date £	Projected Outturn £	Variance between Total Budget & Projected Outturn £
<b>Regulatory Services</b>						
Building Regulations Non Fee Earning	83,270	20,818	20,070	-748	83,270	0
Building Regulations	-57,195	-14,296	-33,315	-19,019	-77,195	-20,000
Civic Amenities Act	7,490	1,872	1,704	-168	7,490	0
Con.Areas & Listed Buildings	57,024	14,256	13,091	-1,165	57,024	0
Council Tax Accounting	307,613	76,903	46,129	-30,774	307,613	0
Dog Warden Scheme	33,762	9,155	3,768	-5,387	33,762	0
Health - Admin. & Misc.	316,748	86,902	71,242	-15,660	316,748	0
Environmental Issues	110,704	36,876	37,977	1,101	110,704	0
Housing Act Advances	-332	268	0	-268	-332	0
Housing Benefits	543,392	5,263,992	4,551,751	-712,241	343,392	-200,000
Homelessness	314,892	74,973	61,361	-13,612	314,892	0
National Homelessness Provention	0	0	-595,738	-595,738	0	0
Home Improvement Agency	2,806	-60,813	-149,450	-88,637	2,806	0
Land Charges Admin.	-54,955	-10,004	-26,089	-16,085	-54,955	0
Licensing	23,202	6,029	-7,218	-13,247	23,202	0
Business Rates (NNDR)	16,681	28,246	39,293	11,047	16,681	0
Nuisance Investigation	57,451	14,381	13,819	-562	57,451	0
Pest Control	12,310	3,077	3,119	42	12,310	0
Planning	42,825	16,802	-109,968	-126,770	-107,175	-150,000
Refuse Recycling	617,038	227,625	41,122	-186,503	617,038	0
Refuse Collection	1,116,818	431,695	-606,628	-1,038,323	1,116,818	0
Renovation Grants	32,303	8,076	8,308	232	32,303	0
Street Cleansing	622,226	155,596	106,767	-48,829	622,226	0
Street Naming & Numbering	14,491	3,623	2,132	-1,491	14,491	0
Tree Preservation	96,152	23,850	22,409	-1,441	96,152	0
Post Entry Training	65,147	16,287	7,973	-8,314	65,147	0
Travellers sites	-18,897	-10,245	13,863	24,108	-23,897	-5,000
<b>Regulatory Total</b>	<b>4,362,966</b>	<b>6,425,944</b>	<b>3,537,492</b>	<b>-2,888,452</b>	<b>3,987,966</b>	<b>-375,000</b>
<b>Support Services</b>						
Internal Audit	74,284	18,689	13,809	-4,880	74,284	0
Human Resources	116,532	51,017	21,812	-29,205	116,532	0
IT	607,318	146,936	111,894	-35,042	607,318	0
Legal	164,240	41,324	10,795	-30,529	144,240	-20,000
DMS	78,816	20,614	20,146	-468	78,816	0
Office Accommodation	410,772	219,367	167,270	-52,097	404,948	-5,824
Payroll	57,736	14,545	15,354	809	57,736	0
Customer Services	305,887	80,994	76,139	-4,855	305,887	0
Reprographics	99,729	25,645	22,634	-3,011	99,729	0
<b>Support Services Total</b>	<b>1,915,314</b>	<b>619,131</b>	<b>459,853</b>	<b>-159,278</b>	<b>1,889,490</b>	<b>-25,824</b>
Transformation Project				0	270,000	270,000
<b>Revenue Total</b>	<b>6,278,280</b>	<b>7,045,075</b>	<b>3,997,345</b>	<b>-3,047,730</b>	<b>6,147,456</b>	<b>-130,824</b>