## **REGULATORY AND SUPPORT SERVICES COMMITTEE OUTTURN REPORT**

Ref     Final Budget     Outturn (Cost + / Saving)       Regulatory Services     £     £       Building Regulations Non Fee Earning Building Regulations     BN001     97,394     88,061     (9,3)       Civic Amenities Act     Clool     7,840     6,888     (9)       Con. Areas & Listed Buildings     CO001     7,840     6,888     (9)       Con. Areas & Listed Buildings     CO001     318,986     72,542     (246,4)       Dog Warden Scheme     DW001     23,930     32,995     9,0       Heath - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     El001-4     (86,190)     (61,623)     24,5       Housing Act Advances     H4001     (341)     (376)     (64,1)       Licensing     Ll001     18,745     20,225     1,5       Buisance Investigation     N1001     18,623     2,592     (16,0)       Nuisance Investigation     N1001     18,623     2,592     (16,0)       Refuse Recycling     RE001-3     797,190     810,224     (3	Revenue				Variance
Budget     Budget     Budget & Construction       Regulatory Services     £     £     £       Building Regulations     BN001     97,394     88,061     (9,3)       Civic Amenities Act     C1001     7,840     6,848     (9)       Con Areas & Listed Buildings     CC001     56,634     82,556     255       Concal Tax Accounting     CT001     318,996     72,542     (246,4)       Dog Warden Scheme     DW001     23,930     32,995     9,0       Heath - Admin. & Misc.     EH001-5     257,206     303,453     46,2       Housing Act Advances     HA001     (314)     (376)     (40)       Housing Act Advances     HA001     345,687     271,999     (73,6)       Home Improvement Agency     HL001-3     345,687     271,999     (74,56)       Licensing     L001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,566     (5,6)	Kevenae	Rof	Final	Outturn	
Regulatory Services     £     £     £       Building Regulations Non Fee Earning Building Regulations     BN001     97,394     88,061     (9,3)       Civic Amenities Act     C1001     7,840     6,888     (6)       Council Tax Accounting     C0001     56,634     82,566     255       Council Tax Accounting     C1001     318,996     72,542     (246,40)       Dog Warden Scheme     DW001     23,830     32,995     9,0       Heatth - Admin. & Misc.     EH001-5     257,206     303,463     46,25       Forvionmental Issues     EH001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (384,1       Housing Benefits     HB001-6     307,835     (76,268)     (384,1       Homelessness     HL001-3     345,687     271,999     (73,6       Usiance Investigation     NU001     18,632     2,992     (16,0       Nuisance Investigation     NU001     18,632     2,992     (16,0       Nuisiance Investigation     NU001		Kei		Outturn	
ε     ε     ε     ε       Regulatory Services     BN001     97,394     88,061     (9,3)       Building Regulations     BR001     (54,253)     (94,499)     (40,2)       Crive Amenities Act     C1001     7,840     6,888     (9)       Con. Areas & Listed Buildings     C0001     56,634     82,566     25,52       Council Tax Accounting     CT001     318,996     72,542     (246,4)       Dg Warden Scheme     DW001     23,930     32,995     9,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     EI001-4     (86,190)     (61,623)     24,5       Housing Benefits     HB001-6     307,835     (76,268)     (384,1)       Home Improvement Agency     HL004     42,679     (21,509)     (64,1)       Licensing     LI001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,622     2,592     (16,0)       Nuisance Investigation     PU001     1,402,586     1,278,654<			Buuget		-
Regulatory Services     BN001     97.394     88,061     (9.3)       Building Regulations     BR001     (54,253)     (94,499)     (40,2)       Cirk Amenities Act     C1001     7,840     6,888     (2)       Con. Areas & Listed Buildings     C0001     56,634     82,566     25,5       Concei Tax Accounting     CT001     318,996     72,542     (246,4)       Dog Warden Scheme     DW001     23,930     32,995     9,0       Heath - Admin. & Misc.     EH001-5     257,206     303,463     462,2       Housing Benefits     HB001-6     307,835     (76,268)     (384,1)       Homelessness     HL001-3     345,687     271,999     (73,6)       Homelessness     HL001-3     345,687     271,999     (73,6)       Homelessness     HL001     18,745     20,285     15       Buisness Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,566     (5,6)       Pest Cohtrol     PE001-3     797,1			£	£	
Building Regulations Non Fee Earning     BN001     97,394     88,061     (9,3)       Building Regulations     BR001     (54,253)     (94,499)     (40,2)       Civic Amenities Act     C1001     7,840     6,888     (9)       Con. Areas & Listed Buildings     C0001     56,634     82,566     25,92       Council Tax Accounting     CT001     318,996     72,542     (246,4)       Dog Warden Scheme     DW001     23,330     32,995     9,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     E1001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (4)       Housing Act Advances     HA001-3     45,687     271,999     (73,6)       Licensing     LiCol     (64,1)     (21,509)     (64,1)       Land Charges Admin.     LCO01     18,745     20,285     1,5       Licensing     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001<	Regulatory Services		~	~ ~ ~	~
Building Regulations     BR001     (54,253)     (94,499)     (40,2       Civic Amenities Act     C1001     7,840     6,888     (9       Con Areas & Listed Buildings     C0001     56,634     82,566     25,92       Council Tax Accounting     CT001     318,996     72,542     (246,4       Dog Warden Scheme     DW001     23,930     32,995     9,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     E1001-4     (86,190)     (61,623)     24,5       Housing Benefits     HB001-6     307,835     (76,268)     (384,1       Home Improvement Agency     HL004     42,679     (21,509)     (64,1)       Licensing     LiCon1     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     1,402     (75,294)     (76,6)       Refuse Recycling     RE001-3		DNOOA	07.004	00.004	(0.000)
Civic Amenities Act     C1001     7.840     6.888     (9)       Con. Areas & Listed Buildings     C0001     56.634     82,566     25,5       Concell Tax Accounting     CT001     318,996     72,542     (246,6       Dog Warden Scheme     DW001     23,930     32,995     9,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     EI001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (64,1       Homelessness     HL001-3     345,687     271,999     (73,6       Homelessness     HL001     18,745     20,285     1,5       Licensing     L1001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0       Nuisance Investigation     NU001     14,226     12,244     13,0       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558 <td></td> <td></td> <td></td> <td></td> <td>(9,333)</td>					(9,333)
Con. Areas & Listed Buildings     CO001     56,634     82,566     25,5       Council Tax Accounting     CT001     318,996     72,542     (246,4)       Dog Warden Scheme     DW001     23,930     32,995     90,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     E1001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (376)       Housing Act Advances     HB001-6     307,835     (76,268)     (384,1)       Home Improvement Agency     HL004     42,679     (21,509)     (64,1)       Licensing     LI001     18,745     20,285     1,5       Business Rates (NDR)     NN001     18,622     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (56,6)       Pest Control     PE001     12,866     12,71,70     (40,712,94)     (76,64)       Refuse Recycling     RE001-3     797,190     810,224     13,0)     14,62     12,24,651<			· · /	· · · ·	(40,246)
Council Tax Accounting     CT001     318,996     72,542     (246,4)       Dog Warden Scheme     DW001     23,930     32,995     9,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     462,       Environmental Issues     E1001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (41,10)       Homelessness     HL001-3     345,687     271,999     (73,64)       Homelessness     HL001-3     345,687     271,999     (73,64)       Land Charges Admin.     LC001     (54,199)     (63,93)     47,8       Licensing     LI001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (56,66)       Pest Control     PE001     1,28,66     12,417     (4       Planning     Reout-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,58					(952)
Dog Warden Scheme     DW001     23,930     32,995     9,0       Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     EI001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (36,190)       Housing Benefits     HB001-6     307,835     (76,268)     (384,1)       Homelesness     HL001-3     345,687     271,999     (73,6       Homelesness     HL004     42,679     (21,509)     (64,1       Licensing     L001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (56,6)       Pest Control     PE001     1,402     (75,294)     (76,6)       Refuse Collection     RF00/1BW001     1,402,558     1,278,654     (123,9)       Refuse Collection     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714			-		25,932
Health - Admin. & Misc.     EH001-5     257,206     303,463     46,2       Environmental Issues     EI001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (8       Housing Act Advances     HB001-6     307,835     (76,268)     (384,1       Home Improvement Agency     HL004     42,679     (21,509)     (64,7)       Land Charges Admin.     LC001     (54,199)     (6,393)     47,5       Licensing     Ll001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     1,402     (75,294)     (76,6)       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Recycling     RE001     3,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     <					(246,454)
Environmental Issues     E1001-4     (86,190)     (61,623)     24,5       Housing Act Advances     HA001     (341)     (376)     (1       Housing Benefits     HB001-6     307,835     (76,268)     (384,1)       Homelessness     HL001-3     345,687     271,999     (73,6       Home Improvement Agency     HL004     42,679     (21,509)     (64,1)       Land Charges Admin.     LC001     (84,199)     (6,393)     47,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4       Planning     RE001-3     797,190     810,224     13,0       Refuse Collection     RE001     1,402,558     1,278,654     (123,9)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Cleansing     SU001     17,751     18,016     2       Sustainability     SU001     17,7402	•				9,065
Housing Act Advances   HA001   (341)   (376)   (4)     Housing Benefits   HB001-6   307,835   (76,268)   (384,1)     Home Improvement Agency   HL001-3   345,687   271,999   (73,6)     Home Improvement Agency   HL001   342,679   (21,509)   (64,1)     Land Charges Admin.   LC001   (54,199)   (6,393)   47,8     Licensing   L1001   18,745   20,285   1,5     Business Rates (NNDR)   NN001   18,632   2,592   (16,0)     Nuisance Investigation   NU001   59,240   53,586   (5,6)     Pest Control   PE001   12,866   12,417   (4)     Planning   PN001   1,402   (75,294)   (76,6)     Refuse Recycling   RE001-3   797,190   810,224   13,0)     Refuse Recycling   RG001   33,079   22,226   (10,8)     Street Cleansing   SC001   62,8714   607,160   (21,5)     Street Naming & Numbering   SN001   17,751   18,016   2     Sustainability   SU001   17,751 </td <td></td> <td></td> <td></td> <td></td> <td>46,257</td>					46,257
Housing Benefits     HB001-6     307,835     (76,268)     (384,1)       Homelessness     HL001-3     345,687     271,999     (73,6)       Home Improvement Agency     HL004     42,679     (21,509)     (64,1)       Land Charges Admin.     LC001     (54,199)     (6,333)     47,5       Licensing     LI001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4)       Planning     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,77			. ,	. ,	24,567
Homelessness     HL001-3     345,687     271,999     (73,6       Home Improvement Agency     HL004     42,679     (21,509)     (64,1       Land Charges Admin.     L(001     (54,199)     (6,393)     47,8       Licensing     L(001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0       Nuisance Investigation     NU001     59,240     53,586     (5,6       Pest Control     PE001     12,866     12,417     (4       Planning     PN001     1,402     (75,294)     (76,6       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9       Renovation Grants     RG001     33,079     22,226     (10,0       Street Cleansing     SC001     628,714     607,160     (21,5       Street Naming & Numbering     SN001     17,751     18,016     2       Sustainability     TL001     101,804     94,651     (7,1       Post Entry Training     TR001     68,176     46,771 </td <td></td> <td></td> <td>· · ·</td> <td>· · ·</td> <td>(35)</td>			· · ·	· · ·	(35)
Home Improvement Agency     HL004     42,679     (21,509)     (64,1)       Land Charges Admin.     LC001     (54,19)     (6,393)     47,5       Licensing     L1001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4       Planning     RE001-3     797,190     810,224     13,0       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,751     18,016     2       Street Cleansing     TL001     101,804     94,651     (7,1       Post Entry Training     TR001     68,176     46,771     (21,4       Travellers sites     HR001     120,421     <	Housing Benefits			· · · ·	(384,103)
Land Charges Admin.     LC001     (54,199)     (6,393)     47,8       Licensing     L1001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4)       Planning     PN001     1,402     (75,294)     (76,6)       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,751     18,016     2       Sustainability     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6       Regulatory Total     HR001     120,421     13		HL001-3	345,687	271,999	(73,688)
Licensing     LI001     18,745     20,285     1,5       Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4)       Planning     PN001     1,402     (75,294)     (76,6)       Refuse Recycling     RE001-3     797,190     810,224     13,0       Renovation Grants     RE001     3,3,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,751     18,016     2       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     HR001     120,421     135,037     14,6)       IT     IT001     528,935     487,740     (41,1)	Home Improvement Agency	HL004	42,679	(21,509)	(64,188)
Business Rates (NNDR)     NN001     18,632     2,592     (16,0)       Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4)       Planning     PN001     1,402     (75,294)     (76,6)       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,702     15,728     (1,6)       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS01-4     (37,428)     (18,6)     (917,2)       Support Services     HR001     120,421     135,037     14,6)       Human Resources     HR001     120,421	Land Charges Admin.	LC001	(54,199)	(6,393)	47,806
Nuisance Investigation     NU001     59,240     53,586     (5,6)       Pest Control     PE001     12,866     12,417     (4)       Planning     PN001     1,402     (75,294)     (76,6)       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SU001     17,751     18,016     2       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1       Post Entry Training     TR001     68,176     46,771     (21,4)       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6       IT     Legal     LG001     272,736     176,224     (96,5       DMS     ML001     81,585     79,721<	Licensing	LI001	18,745	20,285	1,540
Pest Control     PE001     12,866     12,417     (4       Planning     PN001     1,402     (75,294)     (76,6       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9       Renovation Grants     RG001     33,079     22,226     (10,8       Street Cleansing     SC001     628,714     607,160     (21,5       Street Naming & Numbering     SN001     17,751     18,016     2       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1       Post Entry Training     TR001     68,176     46,771     (21,4       Travellers sites     TS001-4     (37,428)     (18,754)     18,6       Regulatory Total     LG001     27,736     176,224     (96,5       DMS     ML001     81,585     79,721     (1,4       Office Accommodation     OA001     650,145     668,761	Business Rates (NNDR)	NN001	18,632	2,592	(16,040)
Planning     PN001     1,402     (75,294)     (76,6)       Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,402     15,728     (1,6)       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6)       Regulatory Total	Nuisance Investigation	NU001	59,240	53,586	(5,654)
Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,402     15,728     (1,6)       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6)       Regulatory Total      4,403,349     3,486,108     (917,2)       Support Services     HR001     120,421     135,037     14,6)       Human Resources     HR001     120,421     135,037     14,6)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145	Pest Control	PE001	12,866	12,417	(449)
Refuse Recycling     RE001-3     797,190     810,224     13,0       Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9)       Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,402     15,728     (1,6)       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6)       Regulatory Total      4,403,349     3,486,108     (917,2)       Support Services     HR001     120,421     135,037     14,6)       Human Resources     HR001     120,421     135,037     14,6)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145	Planning	PN001	1,402	(75,294)	(76,696)
Refuse Collection     RF001/BW001     1,402,558     1,278,654     (123,9       Renovation Grants     RG001     33,079     22,226     (10,8       Street Cleansing     SC001     628,714     607,160     (21,5       Street Naming & Numbering     SN001     17,402     15,728     (1,6       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1       Post Entry Training     TR001     68,176     46,771     (21,4       Travellers sites     TS001-4     (37,428)     (18,754)     18,6       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6       Support Services     HR001     120,421     135,037     14,6       Human Resources     HR001     120,421     135,037     14,6       DMS     Global     272,736     176,224     (96,5       DMS     ML001     81,585     79,721     (1,8     6       Office Accommodation     OA001     650,145     <	Refuse Recycling	RE001-3	797,190	· · · ·	13,034
Renovation Grants     RG001     33,079     22,226     (10,8)       Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,402     15,728     (1,6)       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6)       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6)       Support Services     HR001     120,421     135,037     14,6)       Human Resources     HR001     120,421     135,037     14,6)       IT     IT001     528,935     487,740     (41,1)       Legal     LG001     272,736     176,224     (96,5)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145     668,761     18,6	Refuse Collection	RF001/BW001			(123,904)
Street Cleansing     SC001     628,714     607,160     (21,5)       Street Naming & Numbering     SN001     17,402     15,728     (1,6)       Sustainability     SU001     17,751     18,016     22       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6)       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6)       Support Services     HR001     120,421     135,037     14,6)       Human Resources     HR001     120,421     135,037     14,6)       IT     IT001     528,935     487,740     (41,1)       Legal     LG001     272,736     176,224     (96,5)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)	Renovation Grants	RG001			(10,853)
Street Naming & Numbering     SN001     17,402     15,728     (1,6)       Sustainability     SU001     17,751     18,016     2       Tree Preservation     TL001     101,804     94,651     (7,1)       Post Entry Training     TR001     68,176     46,771     (21,4)       Travellers sites     TS001-4     (37,428)     (18,754)     18,6)       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6)       Support Services     HR001     120,421     135,037     14,6)       Human Resources     HR001     120,421     135,037     14,6)       IT     IT001     528,935     487,740     (41,1)       Legal     LG001     272,736     176,224     (96,5)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145     668,761     18,6)       Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9) <	Street Cleansing	SC001			(21,554)
Sustainability     SU001     17,751     18,016     22       Tree Preservation     TL001     101,804     94,651     (7,1       Post Entry Training     TR001     68,176     46,771     (21,4       Travellers sites     TS001-4     (37,428)     (18,754)     18,6       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6       Support Services     HR001     120,421     135,037     14,6       Human Resources     HR001     120,421     135,037     14,6       IT     IT001     528,935     487,740     (41,1       Legal     LG001     272,736     176,224     (96,5       DMS     ML001     81,585     79,721     (1,8       Office Accommodation     OA001     650,145     668,761     18,6       Payroll     PY001     64,587     64,225     (3       Customer Services     RC001     377,583     360,621     (16,9       Reprographics     RP001     64,650     74,605     9,9 <td< td=""><td>0</td><td></td><td></td><td></td><td>(1,674)</td></td<>	0				(1,674)
Tree Preservation   TL001   101,804   94,651   (7,1     Post Entry Training   TR001   68,176   46,771   (21,4     Travellers sites   TS001-4   (37,428)   (18,754)   18,6     Regulatory Total   TS001-4   (37,428)   (18,754)   18,6     Support Services   HR001   120,421   135,037   14,6     Human Resources   HR001   120,421   135,037   14,6     IT   IT001   528,935   487,740   (41,1)     Legal   LG001   272,736   176,224   (96,5)     DMS   ML001   81,585   79,721   (1,8)     Office Accommodation   OA001   650,145   668,761   18,6     Payroll   PY001   64,587   64,225   (3)     Customer Services   RC001   377,583   360,621   (16,9)     Reprographics   RP001   64,650   74,605   9,9     Support Services Total   2,160,642   2,046,934   (113,7)				,	265
Post Entry Training Travellers sites     TR001 TS001-4     68,176 (37,428)     46,771 (18,754)     (21,4 (18,754)       Regulatory Total     TS001-4     (37,428)     (18,754)     18,6       Support Services     Human Resources     HR001     120,421     135,037     14,6       Human Resources     HR001     120,421     135,037     14,6       JT     IT     IT001     528,935     487,740     (41,1)       Legal     LG001     272,736     176,224     (96,5)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145     668,761     18,6       Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)       Support Services Total     RP001     2,160,642     2,046,934     (113,7)					(7,153)
Travellers sites   TS001-4   (37,428)   (18,754)   18,6     Regulatory Total   4,403,349   3,486,108   (917,2)     Support Services   HR001   120,421   135,037   14,6     Human Resources   HR001   120,421   135,037   14,6     IT   IT001   528,935   487,740   (41,1)     Legal   LG001   272,736   176,224   (96,5)     DMS   ML001   81,585   79,721   (1,8)     Office Accommodation   OA001   650,145   668,761   18,60     Payroll   PY001   64,587   64,225   (3     Customer Services   RC001   377,583   360,621   (16,9)     Support Services Total   RP001   64,650   74,605   9,9					(21,405)
Regulatory Total     4,403,349     3,486,108     (917,2)       Support Services     HR001     120,421     135,037     14,6       Human Resources     HR001     120,421     135,037     14,6       IT     IT001     528,935     487,740     (41,1)       Legal     LG001     272,736     176,224     (96,5)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145     668,761     18,6)       Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)       Support Services Total     RP001     64,650     74,605     9,9					18,674
Support Services     HR001     120,421     135,037     14,6       Human Resources     HR001     120,421     135,037     14,6       IT     IT001     528,935     487,740     (41,1       Legal     LG001     272,736     176,224     (96,5       DMS     ML001     81,585     79,721     (1,8       Office Accommodation     OA001     650,145     668,761     18,6       Payroll     PY001     64,587     64,225     (3       Customer Services     RC001     377,583     360,621     (16,9       Support Services Total     RP001     64,650     74,605     9,9			· · · /		(917,241)
Human Resources   HR001   120,421   135,037   14,6     IT   IT001   528,935   487,740   (41,1     Legal   LG001   272,736   176,224   (96,5     DMS   ML001   81,585   79,721   (1,8     Office Accommodation   OA001   650,145   668,761   18,6     Payroll   PY001   64,587   64,225   (3     Customer Services   RC001   377,583   360,621   (16,9     Support Services Total   2,160,642   2,046,934   (113,7	Support Services				
IT   IT001   528,935   487,740   (41,1     Legal   LG001   272,736   176,224   (96,5     DMS   ML001   81,585   79,721   (1,8     Office Accommodation   OA001   650,145   668,761   18,6     Payroll   PY001   64,587   64,225   (3     Customer Services   RC001   377,583   360,621   (16,9     Support Services Total   PY001   64,650   74,605   9,9	••		120 /21	135 027	14,616
Legal     LG001     272,736     176,224     (96,5)       DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145     668,761     18,6)       Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)       Support Services Total     RP001     64,650     74,605     9,9					(41,195)
DMS     ML001     81,585     79,721     (1,8)       Office Accommodation     OA001     650,145     668,761     18,6)       Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)       Support Services Total     RP001     64,650     74,605     9,9					
Office Accommodation     OA001     650,145     668,761     18,6       Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)       Reprographics     RP001     64,650     74,605     9,9       Support Services Total     2,160,642     2,046,934     (113,7)					(96,512) (1,864)
Payroll     PY001     64,587     64,225     (3)       Customer Services     RC001     377,583     360,621     (16,9)       Reprographics     RP001     64,650     74,605     9,9       Support Services Total     2,160,642     2,046,934     (113,7)					
Customer Services     RC001     377,583     360,621     (16,9)       Reprographics     RP001     64,650     74,605     9,9       Support Services Total     2,160,642     2,046,934     (113,7)					18,616
Reprographics     RP001     64,650     74,605     9,9       Support Services Total     2,160,642     2,046,934     (113,7)	•			,	(362)
Support Services Total     2,160,642     2,046,934     (113,7)					(16,962)
		KP001			9,955
Revenue Total 6,563,991 5,533,042 (1,030,9	Support Services 10tal		2,160,642	∠,046,934	(113,708)
	Revenue Total		6,563,991	5,533,042	(1,030,949)