

REGULATORY AND SUPPORT SERVICES COMMITTEE OUTTURN REPORT

Revenue	Ref	Final Budget	Outturn	Variance Between Budget & Outturn (Cost + / Saving -)
		£	£	£
Regulatory Services				
Building Regulations Non Fee Earning	BN001	97,394	88,061	(9,333)
Building Regulations	BR001	(54,253)	(94,499)	(40,246)
Civic Amenities Act	CI001	7,840	6,888	(952)
Con. Areas & Listed Buildings	CO001	56,634	82,566	25,932
Council Tax Accounting	CT001	318,996	72,542	(246,454)
Dog Warden Scheme	DW001	23,930	32,995	9,065
Health - Admin. & Misc.	EH001-5	257,206	303,463	46,257
Environmental Issues	EI001-4	(86,190)	(61,623)	24,567
Housing Act Advances	HA001	(341)	(376)	(35)
Housing Benefits	HB001-6	307,835	(76,268)	(384,103)
Homelessness	HL001-3	345,687	271,999	(73,688)
Home Improvement Agency	HL004	42,679	(21,509)	(64,188)
Land Charges Admin.	LC001	(54,199)	(6,393)	47,806
Licensing	LI001	18,745	20,285	1,540
Business Rates (NNDR)	NN001	18,632	2,592	(16,040)
Nuisance Investigation	NU001	59,240	53,586	(5,654)
Pest Control	PE001	12,866	12,417	(449)
Planning	PN001	1,402	(75,294)	(76,696)
Refuse Recycling	RE001-3	797,190	810,224	13,034
Refuse Collection	RF001/BW001	1,402,558	1,278,654	(123,904)
Renovation Grants	RG001	33,079	22,226	(10,853)
Street Cleansing	SC001	628,714	607,160	(21,554)
Street Naming & Numbering	SN001	17,402	15,728	(1,674)
Sustainability	SU001	17,751	18,016	265
Tree Preservation	TL001	101,804	94,651	(7,153)
Post Entry Training	TR001	68,176	46,771	(21,405)
Travellers sites	TS001-4	(37,428)	(18,754)	18,674
Regulatory Total		4,403,349	3,486,108	(917,241)
Support Services				
Human Resources	HR001	120,421	135,037	14,616
IT	IT001	528,935	487,740	(41,195)
Legal	LG001	272,736	176,224	(96,512)
DMS	ML001	81,585	79,721	(1,864)
Office Accommodation	OA001	650,145	668,761	18,616
Payroll	PY001	64,587	64,225	(362)
Customer Services	RC001	377,583	360,621	(16,962)
Reprographics	RP001	64,650	74,605	9,955
Support Services Total		2,160,642	2,046,934	(113,708)
Revenue Total		6,563,991	5,533,042	(1,030,949)