

REGULATORY SERVICES COMMITTEE OUTTURN REPORT

Revenue	Total Budget £	Actual £	Variance £	Outturn Variance forecast previous Quarter £
Regulatory Services				
Building Regulations Non Fee Earning	95,328	83,798	(11,530)	(5,000)
Building Regulations	(77,415)	(65,756)	11,659	--
Civic Amenities Act	10,024	7,140	(2,884)	--
Con. Areas & Listed Buildings	57,407	53,861	(3,546)	--
Dog Warden Scheme	30,702	28,350	(2,352)	--
Health - Admin. & Misc.	338,481	317,303	(21,178)	--
Environmental Issues	133,898	81,927	(51,971)	--
Land Charges Admin.	(50,915)	(90,594)	(39,679)	(10,000)
Licensing	17,772	(22,441)	(40,213)	--
Nuisance Investigation	55,875	56,923	1,048	--
Pest Control	14,166	12,252	(1,914)	--
Planning	(44,510)	(250,282)	(205,772)	(300,000)
Refuse Recycling	770,302	609,350	(160,952)	(50,000)
Refuse Collection	1,079,305	1,140,447	61,142	--
Street Cleansing	632,730	603,252	(29,478)	--
Waste Services Review	--	--	--	--
Street Naming & Numbering	15,100	(4,364)	(19,464)	--
Tree Preservation	98,073	97,088	(985)	--
Travellers Sites	67,201	55,554	(11,647)	--
Health & Safety (Work)	6,305	9,180	2,875	--
Housing Act Advances	(332)	(123)	209	--
Homelessness	392,494	349,082	(43,412)	(65,000)
National Practitioners Support Programme	--	--	--	--
Community Land Trusts	--	10,000	10,000	--
Renovation Grants	34,367	29,044	(5,323)	--
Total	3,676,358	3,110,991	(565,367)	(430,000)