

REGULATORY AND SUPPORT SERVICES COMMITTEE BUDGET REPORT - YEAREND 2017

Revenue	Total Budget £	Actual £	Variance £	Forecast Outturn Variance - December £
Regulatory Services				
Building Regulations Non Fee Earning	83,270	80,444	-2,826	0
Building Regulations	-57,195	-114,486	-57,291	-35,000
Civic Amenities Act	7,490	7,761	271	0
CLT's	0	10,000	10,000	0
Con. Areas & Listed Buildings	57,024	53,806	-3,218	0
Dog Warden Scheme	33,762	25,290	-8,472	0
Emergency Planning	9,423	21,199	11,776	0
Health - Admin. & Misc.	316,748	310,667	-6,081	0
Environmental Issues	110,704	88,574	-22,130	0
Homelessness	380,685	323,541	-57,144	-55,000
Home Improvement Agency	2,806	-28,122	-30,928	0
Strategic Housing Services	249,972	86,464	-163,508	0
Land Charges Admin.	-54,955	-118,419	-63,464	-57,000
Licensing	23,202	-12,510	-35,712	-20,000
Nuisance Investigation	57,451	56,438	-1,013	0
Pest Control	12,310	12,664	354	0
Planning	42,825	-301,462	-344,287	-300,000
Refuse Recycling	617,038	498,065	-118,973	0
Refuse Collection	1,116,818	1,083,685	-33,133	0
Renovation Grants	32,303	32,173	-130	0
Street Cleansing	622,226	614,303	-7,923	0
Street Naming & Numbering	14,491	7,071	-7,420	0
Tree Preservation	96,152	96,885	733	0
Travellers Sites	1,265	-11,781	-13,046	-15,000
Regulatory Total	3,775,815	2,822,250	-953,565	-482,000
Support Services				
Human Resources	143,412	140,591	-2,821	
IT	600,127	765,166	165,039	20,000
Legal	163,789	94,604	-69,185	-30,000
Customer Services	296,468	298,546	2,078	0
Reprographics	97,426	83,350	-14,076	-5,000
Post Entry Training	65,147	48,615	-16,532	0
Transformation Project	0	69,107	69,107	214,000
Support Services Total	1,366,369	1,499,979	133,610	199,000
Revenue Total	5,142,184	4,322,229	-819,955	-283,000