

REGULATORY SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2018

Revenue	Total Budget 2018-19	Profiled Budget to 30 June 2018	Actual to 30 June 2018	Variance to date	Projected Outturn	Variance between Total Budget & Projected Outturn
	£	£	£	£	£	£
Building Regulations Non Fee Earning	100,809	25,202	24,654	(548)	100,809	--
Building Regulations	(83,241)	(20,808)	(42,041)	(21,233)	(83,241)	--
Civic Amenities Act	10,481	2,620	1,811	(809)	10,481	--
Con. Areas & Listed Buildings	58,754	14,689	9,470	(5,219)	58,754	--
Dog Warden Scheme	39,408	10,567	5,900	(4,667)	39,408	--
Health - Admin. & Misc.	339,346	85,121	88,949	3,828	339,346	--
Environmental Issues	83,143	21,652	16,462	(5,190)	83,143	--
Land Charges Admin.	(44,212)	(6,867)	(27,951)	(21,084)	(54,212)	(10,000)
Licensing	(10,902)	(2,448)	(1,327)	1,121	(10,902)	--
Nuisance Investigation	58,001	14,538	13,052	(1,486)	58,001	--
Pest Control	9,098	2,274	3,185	911	9,098	--
Planning	(114,002)	(26,918)	(76,930)	(50,012)	(164,002)	(50,000)
Refuse Recycling	803,493	292,058	168,574	(123,484)	803,493	--
Refuse Collection	1,174,270	133,499	(37,580)	(171,079)	1,174,270	--
Street Cleansing	586,158	148,078	75,551	(72,527)	586,158	--
Street Naming & Numbering	3,371	843	(539)	(1,382)	3,371	--
Tree Preservation	99,131	24,595	21,811	(2,784)	99,131	--
Travellers Sites	(20,000)	15,253	23,399	8,146	(20,000)	--
Health & Safety (Work)	28,713	7,178	22	(7,156)	28,713	--
Homelessness	363,641	(84,481)	(244,302)	(159,821)	363,641	--
National Practitioners Support Programme	--	31,008	54,867	23,859	--	--
Community Land Trusts	20,000	5,000	--	(5,000)	20,000	--
Renovation Grants	31,227	7,807	7,701	(106)	31,227	--
Revenue Total	3,536,687	700,460	84,738	(615,722)	3,476,687	(60,000)