

REGULATORY SERVICES COMMITTEE BUDGET MONITORING REPORT - DECEMBER 2018

| | Total Budget 2018-19 | Profiled Budget to 31st December 2018 | Actual to 31st December 2018 | Variance to date | Projected Outturn | Variance between Total Budget & Projected Outturn | Outturn Variance previous Quarter |
|--|-------------------------|---|------------------------------------|---------------------|----------------------|---|--|
| Revenue | £ | £ | £ | £ | £ | £ | £ |
| Building Regulations Non Fee Earning | 100,809 | 75,607 | 66,219 | (9,388) | 100,809 | - | - |
| Building Regulations | (83,241) | (62,430) | (68,474) | (6,044) | (98,241) | (15,000) | (15,000) |
| Civic Amenities Act | 10,481 | 7,861 | 5,380 | (2,481) | 10,481 | - | - |
| Con. Areas & Listed Buildings | 58,754 | 44,066 | 52,345 | 8,279 | 58,754 | - | - |
| Dog Warden Scheme | 39,408 | 29,794 | 16,352 | (13,442) | 39,408 | - | - |
| Environmental Health - Admin. & Misc. | 339,346 | 256,271 | 223,576 | (32,695) | 319,346 | (20,000) | - |
| Environmental Issues | 74,368 | 44,933 | 109,773 | 64,840 | 74,368 | - | - |
| Land Charges Admin. | (44,212) | (31,764) | (73,723) | (41,959) | (84,212) | (40,000) | (20,000) |
| Licensing | (10,902) | (17,086) | (23,848) | (6,762) | (10,902) | - | - |
| Nuisance Investigation | 58,001 | 43,513 | 48,204 | 4,691 | 58,001 | - | - |
| Pest Control | 9,098 | 6,823 | 9,597 | 2,774 | 9,098 | - | - |
| Planning | (114,002) | (84,974) | (63,022) | 21,952 | (114,002) | - | (50,000) |
| Refuse Recycling | 774,335 | 548,066 | 544,866 | (3,200) | 774,335 | - | - |
| Refuse Collection | 1,184,270 | 837,596 | 833,598 | (3,998) | 1,184,270 | - | - |
| Street Cleansing | 586,158 | 420,131 | 412,680 | (7,451) | 586,158 | - | - |
| Street Naming & Numbering | 3,371 | 2,528 | (6,036) | (8,564) | 3,371 | - | - |
| Tree Preservation | 99,131 | 73,464 | 64,133 | (9,331) | 99,131 | - | - |
| Travellers Sites | (20,000) | 11,641 | 21,124 | 9,483 | (20,000) | - | - |
| Health & Safety (Work) | 28,713 | 21,535 | 22 | (21,513) | 13,713 | (15,000) | (15,000) |
| Homelessness | 401,574 | 255,205 | (161,211) | (416,416) | 351,574 | (50,000) | (35,000) |
| National Practitioners Support Programme | - | 90,523 | 253,068 | 162,545 | - | - | - |
| Community Land Trusts | 20,000 | 15,000 | - | (15,000) | 20,000 | - | - |
| Renovation Grants | 31,227 | 23,420 | 22,463 | (957) | 31,227 | - | - |
| Revenue Total | 3,546,687 | 2,611,723 | 2,287,086 | (324,637) | 3,406,687 | (140,000) | (135,000) |