

## REGULATORY SERVICES COMMITTEE BUDGET MONITORING REPORT - SEPTEMBER 2017

Revenue	Total Budget £	Profiled Budget to 30 September 2017 £	Actual to 30 September 2017 £	Variance to date £	Projected Outturn £	Variance between Total Budget & Projected Outturn £	Outturn Variance previous Quarter £
<b>Regulatory Services</b>							
Building Regulations Non Fee Earning	95,328	47,664	40,973	(6,691)	90,328	(5,000)	(5,000)
Building Regulations	(77,415)	(34,997)	(40,408)	(5,411)	(77,415)	--	--
Civic Amenities Act	10,024	5,012	4,054	(958)	10,024	--	--
Con. Areas & Listed Buildings	57,407	28,704	29,638	934	57,407	--	--
Dog Warden Scheme	30,702	15,724	11,963	(3,761)	30,702	--	--
Health - Admin. & Misc.	338,481	167,977	145,794	(22,183)	323,481	(15,000)	(10,000)
Environmental Issues	141,662	72,422	69,677	(2,745)	141,662	--	--
Land Charges Admin.	(50,915)	(22,406)	(51,640)	(29,234)	(50,915)	--	--
Licensing	17,772	9,037	(18,278)	(27,315)	17,772	--	--
Nuisance Investigation	55,875	27,937	29,933	1,996	55,875	--	--
Pest Control	14,166	7,083	6,425	(658)	14,166	--	--
Planning	(44,510)	(11,771)	(268,556)	(256,785)	(294,510)	(250,000)	(200,000)
Refuse Recycling	770,302	302,986	346,961	43,975	770,302	--	--
Refuse Collection	1,079,305	286,326	298,127	11,801	1,079,305	--	--
Street Cleansing	632,730	269,956	242,867	(27,089)	632,730	--	--
Waste Services Review	--	(50,000)	(54,917)	(4,917)	--	--	--
Street Naming & Numbering	15,100	7,550	5,783	(1,767)	15,100	--	--
Tree Preservation	98,073	49,094	43,084	(6,010)	98,073	--	--
Travellers Sites	(20,000)	(18,490)	136,932	155,422	(20,000)	--	--
Health & Safety (Work)	6,305	3,153	(2,560)	(5,713)	6,305	--	--
Housing Act Advances	(332)	268	261	(7)	(332)	--	--
Homelessness	384,730	164,386	(650,944)	(815,330)	359,730	(25,000)	(10,000)
National Practitioners Support Programme	--	71,385	45,129	(26,256)	--	--	--
Community Land Trusts	--	--	10,000	10,000	--	--	--
Renovation Grants	34,367	17,184	15,502	(1,682)	34,367	--	--
<b>Total</b>	<b>3,589,157</b>	<b>1,416,184</b>	<b>395,800</b>	<b>(1,020,384)</b>	<b>3,294,157</b>	<b>(295,000)</b>	<b>(225,000)</b>