

## OPERATIONAL SERVICES COMMITTEE BUDGET OUTTURN REPORT - 31st March 2023

Revenue	Budget 2022-23	Actual	Variance	Variance between Total Budget & Projected Outturn - December 2022
	£	£	£	£
Building Regulations	30,900	42,739	11,839	20,000
CIL	--	--	--	
Civic Amenities Act	9,828	10,595	767	
Climate Change	100,000	100,000	--	
Community Projects & Grants	189,099	141,712	(47,387)	
Community Safety	57,661	56,622	(1,039)	
Cons.Area & Listed Buildings	64,569	66,965	2,396	
Customer Services	493,405	433,025	(60,380)	(15,000)
Dog Warden Scheme	36,022	36,320	298	
Ely Markets	--	--	--	
Emergency Planning	28,665	27,745	(920)	
Environmental Issues	146,705	116,025	(30,680)	
Health - Admin. & Misc.	423,589	480,748	57,159	25,000
Homelessness	377,911	307,193	(70,718)	(130,000)
IT	872,889	957,735	84,846	75,000
Leisure Centre	(471,469)	(280,163)	191,306	
Licencing	11,835	5,220	(6,615)	
Marketing & Grants	73,229	56,289	(16,940)	
Neighbourhood Panels	1,500	45	(1,455)	
Nuisance Investigation	80,306	88,905	8,599	
Performance Management	10,400	--	(10,400)	
Pest Control	9,866	10,308	442	
Planning	144,837	312,037	176,408	(25,000)
Public Relations	102,779	86,411	(16,368)	
Refuse Recycling	1,051,426	1,051,426	--	
Refuse Collection	1,237,556	1,704,571	467,015	300,000
Street Cleansing	724,356	724,686	330	
Street Naming & Numbering	16,289	10,768	(5,521)	
Travellers Sites	(5,978)	3,087	9,065	
<b>Revenue Total</b>	<b>5,818,175</b>	<b>6,551,014</b>	<b>742,047</b>	<b>250,000</b>