							Appendix 2
OPERATIONAL SERVICES	COMMITTEE	BUDGET MOI	NITORING REPO	RT - DECEMBER	2023		
Revenue	Total Budget 2023-24	Profiled Budget to 31 December 2023	Actual to 31 December 2023	Variance	Forecast Outturn	Variance between Total Budget & Projected Outturn	Variance between Total Budget & Projected Outturn September 2023
	£	£	£	£	£	£	£
Building Regulations	36,736	10,882	45,942	35,060	66,736	30,000	15,000
CIL	•	9,500	(2,726,823)	(2,736,323)	,	30,000	15,000
Civic Amenities Act		9,300	(2,720,023)	` ' ' '			
Climate Change	100,000	75,000	66,745	(8,255)	100,000		
Community Projects & Grants	193,482	121,327	196,404	75,077	193,482		
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Community Safety	62,133 69,861	83,726 52,396	92,776	9,050 1,037	62,133 69,861		
Cons.Area & Listed Buildings	•	•	53,433	(3.018)	•		(5,000)
Customer Services	543,885	421,978	418,960	(-//	543,885		(5,000)
Dog Warden Scheme	43,226	32,486	34,588	2,102	43,226		
Ely Markets							
Emergency Planning	30,024	1,187	10,444	9,257	30,024	00.000	00.000
Environmental Issues	147,961	90,541	86,063	(4,478)	179,961	32,000	32,000
Health - Admin. & Misc.	529,805	384,387	266,988	(117,399)	529,805	(50,000)	(50,000)
Homelessness	247,158	129,255	(1,543,720)	(1,672,975)	197,158	(50,000)	(50,000)
IT	1,011,782	828,100	961,573	133,473	1,011,782		
Leisure Centre	(301,550)	7,155	7,913	758	(301,550)		
Licencing	19,067	13,775	(79,400)	(93,175)	19,067		
Marketing & Grants	42,192	26,000	23,137	(2,863)	42,192		
Neighbourhood Panels	1,500	1,125	1,018	(107)	1,500		
Nuisance Investigation	103,673	77,755	79,009	1,254	103,673		
Pest Control	11,033	8,275	7,163	(1,112)	11,033		
Planning	253,594	168,689	689,261	520,572	753,594	500,000	400,000
Public Relations	109,883	82,412	87,063	4,651	109,883		
Refuse Recycling	1,276,987	957,740	957,740	-,-	1,276,987		
Refuse Collection	1,497,443	1,123,082	1,113,138	(9,944)	1,497,443		
Street Cleansing	876,471	657,353	657,353		876,471		
Street Naming & Numbering	16,704	12,528	2,593	(9,935)	16,704		
Travellers Sites	(18,159)	(49,757)	12,918	62,675	16,841	35,000	15,000
Revenue Total	6,904,891	5,326,897	1,522,279	(3,804,618)	7,451,891	547,000	407,000