

OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - 31st March 2022

Revenue	Total Budget 2021-22	Actual to 31 March 2022	Variance	Projected Outturn December 2021
	£	£	£	£
Building Regulations	17,696	9,661	(8,035)	
CIL	--	--	--	
Civic Amenities Act	11,671	9,703	(1,968)	
Climate Change	100,000	100,000	--	
Community Projects & Grants	179,585	128,139	(51,446)	(20,000)
Community Safety	57,002	57,562	560	
Cons.Area & Listed Buildings	60,967	65,342	4,375	
Customer Services	460,037	442,389	(17,648)	(22,500)
Dog Warden Scheme	34,443	33,119	(1,324)	
Ely Markets	--	--	--	
Emergency Planning	28,374	31,060	2,686	
Environmental Issues	91,486	105,261	13,775	
Health - Admin. & Misc.	410,201	393,187	(17,014)	
Homelessness	343,080	166,788	(176,292)	(60,000)
IT	801,664	841,284	39,620	20,000
Leisure Centre	(241,113)	(233,325)	7,788	
Licencing	2,499	(4,397)	(6,896)	
Marketing & Grants	70,094	57,027	(13,067)	
Neighbourhood Panels	1,500	18	(1,482)	
Nuisance Investigation	75,315	79,516	4,201	
Performance Management	10,400	--	(10,400)	
Pest Control	9,341	9,289	(52)	
Planning	6,808	(81,475)	(88,283)	(110,000)
Public Relations	75,917	54,789	(21,128)	
Refuse Recycling	1,006,700	995,352	(11,348)	
Refuse Collection	1,201,511	1,200,881	(630)	
Street Cleansing	703,258	703,258	--	
Street Naming & Numbering	6,841	10,066	3,225	
Travellers Sites	(21,750)	8,862	30,612	10,000
Tree Preservation	55,717	54,252	(1,465)	
Revenue Total	5,559,244	5,237,608	(321,636)	(182,500)