

**OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT****31st March 2020**

	Budget 2019-20	Actual to 31st March 2020	Variance	Variance between Budget & Projected Outturn previous quarter
Revenue	£	£	£	£
Building Regulations	18,280	23,082	4,802	--
Civic Amenities Act	11,102	8,803	(2,299)	--
Community Projects & Grants	221,424	184,882	(36,542)	--
Community Safety	46,346	60,116	13,770	--
Cons. Area & Listed Buildings	59,701	59,625	(76)	--
Customer Services	359,094	404,975	45,881	<b>45,000</b>
Dog Warden Scheme	40,317	31,835	(8,482)	--
Ely Markets	(0)	(0)	0	--
Emergency Planning	27,808	25,943	(1,865)	--
Environmental Issues	85,609	86,769	1,160	--
Health - Admin. & Misc.	379,249	395,607	16,358	--
Homelessness	337,757	331,938	(5,819)	<b>(51,000)</b>
IT	833,281	793,361	(39,920)	--
Licencing	1,848	(21,101)	(22,949)	--
Marketing & Grants	66,119	68,558	2,439	--
Parish Conferences	2,000	869	(1,131)	--
Nuisance Investigation	65,201	69,786	4,585	--
Performance Management	56,486	26,522	(29,964)	<b>(34,000)</b>
Pest Control	8,055	8,706	651	--
Planning	(80,821)	(63,843)	16,978	<b>50,000</b>
Public Relations	74,435	72,786	(1,649)	--
Refuge Recycling	840,750	832,058	(8,692)	--
Refuse Collection	1,370,393	1,325,012	(45,381)	--
Renovation Grants	1,300	133	(1,167)	--
Street Cleansing	609,548	606,866	(2,683)	--
Street Naming & Numbering	3,062	(14,196)	(17,258)	<b>(11,000)</b>
Town Centres	--	406	406	--
Travellers Sites	(20,000)	(20,000)	--	--
Tree Preservation	98,426	94,851	(3,575)	--
<b>Revenue Total</b>	<b>5,516,770</b>	<b>5,394,350</b>	<b>(122,421)</b>	<b>(1,000)</b>