

## OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2023

Revenue	Total Budget 2023-24	Profiled Budget to 30 June 2023	Actual to 30 June 2023	Variance	Forecast Outturn	Variance between Total Budget & Projected Outturn
	£	£	£	£	£	£
Building Regulations	36,736	(20,822)	(20,169)	653	36,736	
CIL	-.	-.	(1,434,152)	(1,434,152)	-.	
Climate Change	100,000	25,000	19,323	(5,677)	100,000	
Community Projects & Grants	193,482	45,867	45,536	(331)	193,482	
Community Safety	62,133	28,575	28,302	(273)	62,133	
Cons.Area & Listed Buildings	69,861	17,465	17,553	88	69,861	
Customer Services	543,885	143,654	132,244	(11,410)	538,885	(5,000)
Dog Warden Scheme	43,226	10,740	8,795	(1,945)	43,226	
Ely Markets	-.	(58,381)	(58,381)	-.	-.	
Emergency Planning	30,024	358	7,357	6,999	30,024	
Environmental Issues	147,961	33,180	31,227	(1,953)	147,961	
Health - Admin. & Misc.	529,805	132,895	(52,107)	(185,002)	529,805	
Homelessness	247,158	130,105	(331,124)	(461,229)	247,158	
IT	1,011,782	566,862	576,752	9,890	1,011,782	
Leisure Centre	(301,550)	265	-.	(265)	(301,550)	
Licencing	19,067	4,592	(47,922)	(52,514)	19,067	
Marketing & Grants	42,192	17,235	(10,713)	(27,948)	42,192	
Neighbourhood Panels	1,500	375	-.	(375)	1,500	
Nuisance Investigation	103,673	25,918	22,430	(3,488)	103,673	
Pest Control	11,033	2,758	2,643	(115)	11,033	
Planning	253,594	(96,700)	192,988	289,688	453,594	200,000
Public Relations	109,883	27,471	27,283	(188)	109,883	
Refuge Recycling	1,276,987	319,247	325,603	6,356	1,276,987	
Refuse Collection	1,497,443	385,826	378,447	(7,379)	1,497,443	
Street Cleansing	876,471	219,118	219,118	-.	876,471	
Street Naming & Numbering	16,704	4,176	(8,791)	(12,967)	16,704	
Travellers Sites	(18,159)	(16,666)	6,171	22,837	(18,159)	
Tree Preservation	63,471	15,868	53,193	37,325	63,471	
<b>Revenue Total</b>	<b>6,968,362</b>	<b>1,964,981</b>	<b>131,606</b>	<b>(1,833,375)</b>	<b>7,163,362</b>	<b>195,000</b>