

OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - 30th June 2019

Revenue	Total Budget 2019-20 £	Profiled Budget to 30 June 2019 £	Actual to 30 June 2019 £	Variance to date £	Projected Outturn £	Variance between Total Budget & Projected Outturn £
Customer Services	359,094	81,634	69,353	(12,281)	359,094	
Emergency Planning	27,808	7,033	6,057	(976)	27,808	
IT	833,281	320,195	294,175	(26,020)	833,281	
Performance Management	56,486	14,121	13,832	(289)	56,486	
Planning	(80,821)	(20,123)	15,987	36,110	(30,821)	50,000
Community Projects & Grants	221,424	87,413	66,252	(21,161)	221,424	
Building Regulations	18,280	4,572	(2,714)	(7,286)	18,280	
Refuse Collection	1,370,393	518,598	519,277	679	1,370,393	
National Practitioner Support Programme	--	20,787	83,278	62,491	--	
Ely Markets	(0)	--	23,421	23,421	--	
Travellers Sites	(20,000)	15,983	17,282	1,299	(20,000)	
Licencing	(11,373)	(2,843)	(9,296)	(6,453)	(11,373)	
Homelessness	337,757	(481,170)	(489,318)	(8,148)	337,757	
Environmental Issues	91,821	26,596	28,160	1,564	91,821	
Street Naming & Numbering	3,062	765	(4,782)	(5,547)	3,062	
CIL	(0)	(6,000)	(945,438)	(939,438)	--	
Health - Admin. & Misc.	367,010	89,915	81,400	(8,515)	367,010	
Community Safety	46,346	13,087	(8,337)	(21,424)	46,346	
Dog Warden Scheme	40,317	10,456	9,085	(1,371)	40,317	
Civic Amenities Act	9,935	2,484	1,867	(617)	9,935	
Marketing & Grants	66,119	1,025	(47,634)	(48,659)	66,119	
Refuge Recycling	840,750	255,188	160,142	(95,046)	840,750	
Nuisance Investigation	60,197	15,049	15,841	792	60,197	
Renovation Grants	20,464	5,116	8,181	3,065	20,464	
Pest Control	14,310	3,577	3,177	(400)	14,310	
Street Cleansing	609,548	169,387	170,158	771	609,548	
Cons.Area & Listed Buildings	59,701	14,925	14,322	(603)	59,701	
Tree Preservation	98,426	24,607	23,217	(1,390)	98,426	
Town Centres	--	--	157	157	--	--
Public Relations	74,435	18,609	12,000	(6,609)	74,435	--
Neighbourhood Panels	2,000	500	--	(500)	2,000	--
Revenue Total	5,516,770	1,211,486	129,100	(1,082,384)	5,566,770	50,000