

OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - 31st December 2019

Revenue	Total Budget 2019-20	Profiled Budget to 31 December 2019	Actual to 31 December 2019	Variance to date	Projected Outturn	Variance between Total Budget & Projected Outturn	Outturn Variance previous Quarter
	£	£	£	£	£	£	£
Building Regulations	18,280	13,711	16,371	2,660	18,280	--	--
CIL	(0)	--	(2,716,831)	(2,716,831)	(0)	--	--
Civic Amenities Act	11,102	8,326	6,599	(1,727)	11,102	--	--
Community Projects & Grants	221,424	165,504	185,509	20,005	221,424	--	--
Community Safety	46,346	36,260	(844)	(37,104)	46,346	--	--
Cons.Area & Listed Buildings	59,701	44,776	43,865	(911)	59,701	--	--
Customer Services	359,094	265,630	297,224	31,594	404,094	45,000	--
Dog Warden Scheme	40,317	30,363	23,385	(6,978)	40,317	--	--
Ely Markets	(0)	--	22,820	22,820	(0)	--	--
Emergency Planning	27,808	10,383	12,022	1,639	27,808	--	--
Environmental Issues	85,609	60,566	55,918	(4,648)	85,609	--	--
Health - Admin. & Misc.	379,249	287,242	295,967	8,725	379,249	--	--
Homelessness	337,757	(178,476)	(310,212)	(131,736)	286,757	(51,000)	(22,500)
IT	833,281	635,586	619,664	(15,922)	833,281	--	--
Licencing	1,848	1,386	(26,812)	(28,198)	1,848	--	--
Marketing & Grants	66,119	(24,996)	(28,775)	(3,779)	66,119	--	--
National Practitioner Support Programme	--	161,575	161,575	--	--	--	--
Parish Conferences	2,000	1,500	--	(1,500)	2,000	--	--
Nuisance Investigation	65,201	48,901	51,330	2,429	65,201	--	--
Performance Management	56,486	42,364	23,554	(18,810)	22,486	(34,000)	--
Pest Control	8,055	6,041	5,089	(952)	8,055	--	--
Planning	(80,821)	(60,588)	(27,997)	32,591	(30,821)	50,000	70,000
Public Relations	74,435	55,826	48,786	(7,040)	74,435	--	--
Refuge Recycling	840,750	630,563	679,117	48,554	840,750	--	--
Refuse Collection	1,370,393	1,027,795	892,584	(135,211)	1,370,393	--	--
Renovation Grants	1,300	975	--	(975)	1,300	--	--
Street Cleansing	609,548	457,161	507,713	50,552	609,548	--	--
Street Naming & Numbering	3,062	2,296	(15,278)	(17,574)	(7,938)	(11,000)	--
Town Centres	--	--	322	322	--	--	--
Travellers Sites	(20,000)	(12,639)	(2,008)	10,631	(20,000)	--	--
Tree Preservation	98,426	73,820	70,631	(3,189)	98,426	--	--
Revenue Total	5,516,770	3,791,851	891,289	(2,900,563)	5,515,770	(1,000)	47,500