

OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2020

	Total Budget 2020-21	Profiled Budget to 30 June 2020	Actual to 30 June 2020	Variance to date	Projected Outturn	Variance between Total Budget & Projected Outturn
Revenue	£	£	£	£	£	£
Building Regulations	27,520	6,880	7,039	159	27,520	
CIL	(0)	2,000	(77,203)	(79,203)	--	
Civic Amenities Act	11,428	2,232	2,176	(56)	11,428	
Community Projects & Grants	221,578	45,765	3,078	(42,687)	174,578	(47,000)
Community Safety	50,834	5,391	(27,204)	(32,595)	50,834	
Cons.Area & Listed Buildings	60,578	15,145	14,864	(281)	60,578	
Customer Services	465,859	119,550	108,820	(10,730)	455,859	(10,000)
Dog Warden Scheme	34,512	8,815	6,840	(1,975)	34,512	
Ely Markets	(0)	23,397	23,397	--	--	
Emergency Planning	28,088	5,603	8,835	3,232	28,088	
Environmental Issues	90,260	19,565	14,482	(5,083)	90,260	
Health - Admin. & Misc.	407,059	104,948	96,082	(8,866)	407,059	
Homelessness	372,074	(114,734)	(664,084)	(549,350)	372,074	
IT	801,156	312,864	311,624	(1,240)	801,156	
Licencing	(899)	(225)	2,266	2,491	(899)	
Marketing & Grants	66,345	47,501	37,017	(10,484)	66,345	
National Practitioner Support Programme	--	--	--	--	--	
Neighbourhood Panels	1,500	375	--	(375)	1,500	
Nuisance Investigation	70,970	17,742	17,428	(314)	70,970	
Performance Management	10,400	2,600	--	(2,600)	10,400	
Pest Control	9,090	2,272	2,134	(138)	9,090	
Planning	(16,131)	(38,950)	(56,845)	(17,895)	(16,131)	
Public Relations	75,172	6,793	6,000	(793)	75,172	
Refuge Recycling	952,785	225,605	225,605	--	952,785	
Refuse Collection	1,177,951	356,163	356,163	--	1,177,951	
Renovation Grants	--	--	--	--	--	
Street Cleansing	689,469	173,763	173,763	--	689,469	
Street Naming & Numbering	7,896	1,974	2,158	184	7,896	
Travellers Sites	(20,000)	20,102	20,102	--	(20,000)	--
Tree Preservation	55,409	13,852	9,499	(4,353)	55,409	--
Revenue Total	5,650,903	1,386,988	624,036	(762,952)	5,593,903	(57,000)