

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

	Budget 2019-20	Actual to 31st March 2020	Variance	Variance between Budget & Projected Outturn pervious 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	45,000
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)	(51,000)
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)	(34,000)
Pest Control	8,055	8,706	651	-.-
Planning	(80,821)	(63,843)	16,978	50,000
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)	(11,000)
Town Centres	-.-	406	406	-.-
Travellers Sites	(20,000)	(20,000)	-.-	-.-
Tree Preservation	98,426	94,851	(3,575)	-.-
Revenue Total	5,516,770	5,394,350	(122,421)	(1,000)