

## OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - JUNE 2021

Revenue	Total Budget 2021-22	Profiled Budget to 30 June 2021	Actual to 30 June 2021	Variance	Projected Outturn	Variance between Total Budget & Projected Outturn
	£	£	£	£	£	£
Building Regulations	17,696	3,711	(10,137)	(13,848)	17,696	
CIL	--	--	(1,241,950)	(1,241,950)	--	
Civic Amenities Act	11,671	2,293	2,279	(14)	11,671	
Climate Change	100,000		5,979		100,000	
Community Projects & Grants	179,585	36,949	84,897	47,948	179,585	
Community Safety	57,002	16,433	(56,248)	(72,681)	57,002	
Cons.Area & Listed Buildings	60,967	15,241	16,038	797	60,967	
Customer Services	460,037	118,005	110,606	(7,399)	460,037	
Dog Warden Scheme	34,443	8,798	7,559	(1,239)	34,443	
Ely Markets	--	--	--	--	--	
Emergency Planning	28,374	2,033	8,173	6,140	28,374	
Environmental Issues	91,486	20,773	20,627	(146)	91,486	
Health - Admin. & Misc.	410,201	99,405	104,245	4,840	410,201	
Homelessness	343,080	(439,978)	(734,390)	(294,412)	333,080	(10,000)
IT	801,664	334,491	324,561	(9,930)	801,664	
Licencing	2,499	357	(4,359)	(4,716)	2,499	
Marketing & Grants	70,094	48,438	40,136	(8,302)	70,094	
National Practitioner Support Programme	--	--	--	--	--	
Neighbourhood Panels	1,500	375	--	(375)	1,500	
Nuisance Investigation	75,315	18,829	20,247	1,418	75,315	
Performance Management	10,400	2,600	--	(2,600)	10,400	
Pest Control	9,341	2,335	2,256	(79)	9,341	
Planning	6,808	1,285	(105,647)	(106,932)	6,808	
Public Relations	75,917	18,979	3,308	(15,671)	75,917	
Refuge Recycling	1,006,700	251,675	270,468	18,793	1,006,700	
Refuse Collection	1,201,511	300,378	299,748	(630)	1,201,511	
Renovation Grants	--	--	--	--	--	
Street Cleansing	703,258	175,815	175,815	--	703,258	
Street Naming & Numbering	6,841	1,710	2,289	579	6,841	
Travellers Sites	(22,000)	(13,528)	8,810	22,338	(12,000)	10,000
Tree Preservation	55,717	13,882	6,260	(7,622)	55,717	
<b>Revenue Total</b>	<b>5,800,107</b>	<b>1,041,284</b>	<b>(638,430)</b>	<b>(1,685,693)</b>	<b>5,800,107</b>	<b>--</b>