

Agenda Item 6

Appendix 1

OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - 2023/24

Revenue	Total Budget 2023/24	Actual to 31 March 2024	Variance	Variance between Total Budget & Projected Outturn December 2023
	£	£	£	£
Building Regulations	36,736	76,891	40,155	30,000
CIL	--	--	--	
Civic Amenities Act	--	--	--	
Climate Change	100,000	100,000	--	
Community Projects & Grants	195,322	176,054	(19,268)	
Community Safety	62,133	61,937	(196)	
Cons.Area & Listed Buildings	69,861	71,989	2,128	
Customer Services	543,885	551,148	7,263	
Dog Warden Scheme	43,226	45,774	2,548	
Ely Markets	--	--	--	
Emergency Planning	30,024	29,155	(869)	
Environmental Issues	147,961	173,117	25,156	32,000
Health - Admin. & Misc.	529,805	503,488	(26,317)	
Homelessness	247,158	(257,452)	(504,610)	(50,000)
IT	1,011,782	1,016,032	4,250	
Leisure Centre	(301,550)	(370,746)	(69,196)	
Licencing	19,067	(26,504)	(45,571)	
Marketing & Grants	42,192	35,444	(6,748)	
Neighbourhood Panels	1,500	1,018	(482)	
Nuisance Investigation	103,673	105,100	1,427	
Pest Control	11,033	9,119	(1,914)	
Planning	253,594	817,389	563,795	500,000
Public Relations	109,883	108,923	(960)	
Refuse Recycling	1,276,987	1,267,064	(9,923)	
Refuse Collection	1,497,443	1,651,882	154,439	
Street Cleansing	876,471	876,471	--	
Street Naming & Numbering	16,704	6,995	(9,709)	
Travellers Sites	(17,628)	12,554	30,182	35,000
Revenue Total	6,907,262	7,042,842	135,580	547,000