

**Income Budgetary Control Monitoring Statement**

Annex 2

**Period Ended Last Day of March 2019****2018/19 Financial Year**

<b>Service</b>	<b>Revised Budget 2018/19 (a) £</b>	<b>Provisional Outturn 2018/19 (b) £</b>	<b>(Above) Below Budget (b - a) £</b>
<b>Central</b>			
Land Charges	(247,000)	(239,460)	7,540
Licensing	(338,650)	(365,325)	(26,675) [1]
Sub-Total	(585,650)	(604,785)	(19,135)
<b>Planning, Housing &amp; Environmental Health</b>			
Planning Fees	(867,000)	(917,777)	(50,777) [2]
Building Regulations	(377,000)	(376,730)	270
Sub-Total	(1,244,000)	(1,294,507)	(50,507)
<b>Street Scene, Leisure &amp; Technical</b>			
Recycling	(558,500)	(599,524)	(41,024) [3]
Short Stay Car Parking	(1,940,000)	(1,909,834)	30,166
Long Stay Car Parking	(720,000)	(739,568)	(19,568)
Penalty Charge Notices	(272,000)	(289,690)	(17,690)
Car Parks Season Tickets	(250,000)	(233,666)	16,334
Residents Parking Permits	(130,000)	(129,808)	192
Sub-Total	(3,870,500)	(3,902,090)	(31,590)
<b>Grand Total</b>	<b>(5,700,150)</b>	<b>(5,801,382)</b>	<b>(101,232)</b>

[1] Reflects increased number of taxi and private hire vehicle licences.

[2] Reflects transition to a new Local Plan and volatility of the development environment.

[3] Reflects both increased prices and higher tonnages.

Financial Services

26 April 2019