

Income Budgetary Control Monitoring Statement

Annex 4

Period Ended Last Day of April 2019

2019/20 Financial Year

Service	Annual Budget 2019/20	Budget to end of April (a)	Actual to end of April (b)	(Above) Below Budget (b - a)
	£	£	£	£
Central				
Land Charges	(271,000)	(20,000)	(14,450)	5,550
Licensing	(333,300)	(20,600)	(30,150)	(9,550)
	-----	-----	-----	-----
Sub-Total	(604,300)	(40,600)	(44,600)	(4,000)
	-----	-----	-----	-----
Planning, Housing & Environmental Health				
Planning Fees	(792,000)	(66,000)	(29,650)	36,350 [1]
Building Regulations	(388,000)	(4,000)	(4,000)	0
	-----	-----	-----	-----
Sub-Total	(1,180,000)	(70,000)	(33,650)	36,350
	-----	-----	-----	-----
Street Scene, Leisure & Technical				
Garden Waste Collection	(550,000)	0	0	0
Recycling Performance Payment	(345,000)	0	0	0
Recycling Credits	(169,000)	0	0	0
Short Stay Car Parking	(1,915,000)	(151,000)	(151,150)	(150)
Long Stay Car Parking	(720,000)	(55,000)	(63,700)	(8,700)
Penalty Charge Notices	(306,000)	(25,500)	(23,200)	2,300
Car Parks Season Tickets	(250,000)	(20,000)	(24,400)	(4,400)
Residents Parking Permits	(130,000)	(10,000)	(9,650)	350
	-----	-----	-----	-----
Sub-Total	(4,385,000)	(261,500)	(272,100)	(10,600)
	-----	-----	-----	-----
Grand Total	(6,169,300)	(372,100)	(350,350)	21,750
	-----	-----	-----	-----

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

Financial Services
8 May 2019