

Income Budgetary Control Monitoring Statement

Annex 2

Period Ended Last Day of June 2019

2019/20 Financial Year

Service	Annual Budget 2019/20	Budget to end of June (a)	Actual to end of June (b)	(Above) Below Budget (b - a)
	£	£	£	£
Central				
Land Charges	(271,000)	(74,900)	(50,250)	24,650 [1]
Licensing	(333,300)	(71,700)	(83,550)	(11,850)
Sub-Total	(604,300)	(146,600)	(133,800)	12,800
Planning, Housing & Environmental Health				
Planning Fees	(792,000)	(198,000)	(147,600)	50,400 [2]
Building Regulations	(388,000)	(73,000)	(74,600)	(1,600)
Sub-Total	(1,180,000)	(271,000)	(222,200)	48,800
Street Scene, Leisure & Technical				
Garden Waste Collection	(550,000)	(295,000)	(277,750)	17,250
Recycling Performance Payment	(345,000)	0	0	0
Recycling Credits	(169,000)	0	8,700	8,700
Short Stay Car Parking	(1,915,000)	(461,000)	(449,050)	11,950
Long Stay Car Parking	(720,000)	(173,000)	(187,450)	(14,450)
Penalty Charge Notices	(306,000)	(76,500)	(66,950)	9,550
Car Parks Season Tickets	(250,000)	(93,000)	(96,000)	(3,000)
Residents Parking Permits	(130,000)	(35,000)	(33,750)	1,250
Sub-Total	(4,385,000)	(1,133,500)	(1,102,250)	31,250
Grand Total	(6,169,300)	(1,551,100)	(1,458,250)	92,850

[1] Reflects current market demand for property searches.

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

Financial Services
2 July 2019