

Income Budgetary Control Monitoring Statement

Annex 2

Period Ended Last Day of August 2019

2019/20 Financial Year

Service	Annual Budget 2019/20 £	Budget to end of August (a) £	Actual to end of August (b) £	(Above) Below Budget (b - a) £
Central				
Land Charges	(271,000)	(119,350)	(98,850)	20,500 [1]
Licensing	(333,300)	(115,550)	(127,600)	(12,050)
Sub-Total	(604,300)	(234,900)	(226,450)	8,450
Planning, Housing & Environmental Health				
Planning Fees	(792,000)	(330,000)	(278,250)	51,750 [2]
Building Regulations	(388,000)	(135,000)	(140,850)	(5,850)
Sub-Total	(1,180,000)	(465,000)	(419,100)	45,900
Street Scene, Leisure & Technical				
Garden Waste Collection	(550,000)	(550,000)	(840,900)	(290,900) [3]
Recycling Performance Payment	(345,000)	0	0	0
Recycling Credits	(169,000)	(58,000)	(55,400)	2,600
Short Stay Car Parking	(1,915,000)	(789,000)	(757,100)	31,900
Long Stay Car Parking	(720,000)	(307,000)	(318,550)	(11,550)
Penalty Charge Notices	(306,000)	(127,500)	(117,850)	9,650
Car Parks Season Tickets	(250,000)	(132,000)	(137,450)	(5,450)
Residents Parking Permits	(130,000)	(62,000)	(60,650)	1,350
Sub-Total	(4,385,000)	(2,025,500)	(2,287,900)	(262,400)
Grand Total	(6,169,300)	(2,725,400)	(2,933,450)	(208,050)

[1] Reflects current market demand for property searches.

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

[3] Reflects the very positive take-up of the opt-in garden waste service.