

Income Budgetary Control Monitoring Statement

Annex 2

Period Ended Last Day of August 2020**2020/21 Financial Year**

Service	Annual Budget 2020/21	Budget to end of August (a)	Actual to end of August (b)	(Above) Below Budget (b - a)
	£	£	£	£
Central				
Land Charges	(262,000)	(122,900)	(65,350)	57,550
Licensing	(349,900)	(132,300)	(86,600)	45,700
Sub-Total	(611,900)	(255,200)	(151,950)	103,250
Planning, Housing & Environmental Health				
Planning Fees	(792,000)	(330,000)	(403,600)	(73,600)
Building Regulations	(400,000)	(148,000)	(98,150)	49,850
Sub-Total	(1,192,000)	(478,000)	(501,750)	(23,750)
Street Scene, Leisure & Technical				
Garden Waste Collection	(1,010,000)	(5,000)	(63,750)	(58,750)
Recycling Performance Payment	(690,000)	0	(3,400)	(3,400)
Short Stay Car Parking	(1,983,000)	(803,000)	(263,500)	539,500
Long Stay Car Parking	(795,000)	(338,000)	(101,200)	236,800
Penalty Charge Notices	(315,000)	(131,250)	(62,850)	68,400
Car Parks Season Tickets	(257,000)	(150,000)	(38,800)	111,200
Residents Parking Permits	(148,000)	(70,000)	(52,850)	17,150
Country Parks Parking	(120,650)	(61,050)	(78,350)	(17,300)
Sub-Total	(5,318,650)	(1,558,300)	(664,700)	893,600
Grand Total	(7,122,550)	(2,291,500)	(1,318,400)	973,100

Financial Services
3 September 2020