

Income Budgetary Control Monitoring Statement

Annex 2

Period Ended Last Day of June 2021**2021/22 Financial Year**

	Annual Budget 2021/22	Budget to end of June (a)	Actual to end of June (b)	(Above) Below Budget (b - a)
Service	£	£	£	£
Central				
Land Charges	(243,000)	(68,500)	(78,950)	(10,450)
Licensing	(339,400)	(76,250)	(63,300)	12,950
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Sub-Total	(582,400)	(144,750)	(142,250)	2,500
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Planning, Housing & Environmental Health				
Planning Fees	(792,000)	(198,000)	(181,650)	16,350
Building Regulations	(404,000)	(33,650)	(34,700)	(1,050)
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Sub-Total	(1,196,000)	(231,650)	(216,350)	15,300
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Street Scene, Leisure & Technical				
Garden Waste Collection	(1,175,000)	(23,000)	(59,350)	(36,350)
Recycling Performance Payment	(590,000)	0	0	0
Bulky Refuse Collection	(120,000)	(30,000)	(35,850)	(5,850)
Short Stay Car Parking	(1,640,000)	(405,000)	(350,300)	54,700
Long Stay Car Parking	(620,000)	(160,000)	(112,700)	47,300
Penalty Charge Notices	(273,000)	(68,250)	(57,600)	10,650
Car Parks Season Tickets	(166,000)	(58,000)	(45,700)	12,300
Residents Parking Permits	(140,000)	(38,000)	(33,650)	4,350
Country Parks Parking	(121,200)	(36,350)	(54,100)	(17,750)
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Sub-Total	(4,845,200)	(818,600)	(749,250)	69,350
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Grand Total	(6,623,600)	(1,195,000)	(1,107,850)	87,150
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Financial Services
6 July 2021