

Income Budgetary Control Monitoring Statement

Annex 2

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

Service	Annual Budget 2021/22	Budget to end of July (a)	Actual to end of July (b)	(Above) Below Budget (b - a)
	£	£	£	£
Central				
Land Charges	(243,000)	(93,250)	(100,150)	(6,900)
Licensing	(339,400)	(97,600)	(80,950)	16,650
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Sub-Total	(582,400)	(190,850)	(181,100)	9,750
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Planning, Housing & Environmental Health				
Planning Fees	(792,000)	(264,000)	(299,500)	(35,500)
Building Regulations	(404,000)	(101,050)	(103,150)	(2,100)
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Sub-Total	(1,196,000)	(365,050)	(402,650)	(37,600)
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Street Scene, Leisure & Technical				
Garden Waste Collection	(1,175,000)	(33,000)	(97,900)	(64,900)
Recycling Performance Payment	(590,000)	0	0	0
Bulky Refuse Collection	(120,000)	(40,000)	(47,950)	(7,950)
Short Stay Car Parking	(1,640,000)	(555,000)	(480,700)	74,300
Long Stay Car Parking	(620,000)	(217,000)	(156,950)	60,050
Penalty Charge Notices	(273,000)	(91,000)	(79,400)	11,600
Car Parks Season Tickets	(166,000)	(85,000)	(70,650)	14,350
Residents Parking Permits	(140,000)	(53,000)	(48,750)	4,250
Country Parks Parking	(121,200)	(49,850)	(67,900)	(18,050)
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Sub-Total	(4,845,200)	(1,123,850)	(1,050,200)	73,650
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Grand Total	(6,623,600)	(1,679,750)	(1,633,950)	45,800
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Financial Services
13 August 2021