

Income Budgetary Control Monitoring Statement**Annex 2****Period Ended Last Day of August 2022****2022/23 Financial Year**

	Annual Budget 2022/23	Budget to end of August (a)	Actual to end of August (b)	(Above) Below Budget (b - a)
Service	£	£	£	£
Central				
Land Charges	(243,000)	(100,250)	(90,750)	9,500
Licensing	(362,800)	(136,450)	(119,850)	16,600
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Sub-Total	(605,800)	(236,700)	(210,600)	26,100
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Planning, Housing & Environmental Health				
Planning Applications	(940,000)	(354,150)	(388,350)	(34,200)
Building Regulations	(423,000)	(176,250)	(191,250)	(15,000)
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Sub-Total	(1,363,000)	(530,400)	(579,600)	(49,200)
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Street Scene, Leisure & Technical				
Garden Waste Collection	(700,000)	(1,030,000)	(1,055,000)	(25,000)
Recycling Performance Payment	(570,000)	0	0	0
Bulky Refuse Collection	(135,000)	(56,250)	(58,750)	(2,500)
Tonbridge Cemetery	(130,450)	(54,350)	(53,900)	450
Short Stay Car Parking	(1,800,000)	(687,000)	(612,400)	74,600
Long Stay Car Parking	(645,000)	(287,000)	(259,150)	27,850
Penalty Charge Notices	(290,000)	(120,850)	(133,250)	(12,400)
Car Parks Season Tickets	(167,000)	(81,000)	(48,550)	32,450
Residents Parking Permits	(145,000)	(70,000)	(67,000)	3,000
Haysden Country Park Parking	(95,000)	(43,500)	(41,650)	1,850
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Sub-Total	(4,677,450)	(2,429,950)	(2,329,650)	100,300
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Grand Total	(6,646,250)	(3,197,050)	(3,119,850)	77,200
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Financial Services
23 September 2022