

Income Budgetary Control Monitoring Statement

Annex 5

Period Ended May 2024

2024/25 Financial Year

Service	Annual Budget £	2024/25		(Above) Below Budget (b - a) £
		Budget to end of May (a) £	Actual to end of May (b) £	
Central				
Land Charges	(230,000)	(36,000)	(25,417)	10,583
Licensing	(361,700)	(60,250)	(57,758)	2,492
Sub-Total	(591,700)	(96,250)	(83,175)	13,075
Planning, Housing & Environmental Health				
Planning Applications	(1,290,000)	(215,000)	(126,471)	88,530
Building Regulations	(421,000)	(70,150)	(48,241)	21,909
Sub-Total	(1,711,000)	(285,150)	(174,711)	110,439
Street Scene, Leisure & Technical				
Garden Waste Collection	(1,390,000)	(16,000)	(15,464)	537
Recycling Performance Payment	(628,000)	0	0	0
Bulky Refuse Collection	(157,300)	(26,200)	(24,127)	2,073
Tonbridge Cemetery	(128,550)	(21,450)	(24,801)	(3,351)
Short Stay Car Parking	(1,730,000)	(260,000)	(271,697)	(11,697)
Long Stay Car Parking	(600,000)	(88,000)	(96,328)	(8,328)
Penalty Charge Notices	(380,000)	(63,350)	(80,333)	(16,983)
Car Parks Season Tickets	(120,000)	(20,000)	(12,239)	7,761
Residents Parking Permits	(140,000)	(19,000)	(27,340)	(8,340)
Haysden Country Park Parking	(93,500)	(15,600)	(16,853)	(1,253)
Sub-Total	(5,367,350)	(529,600)	(569,182)	(39,582)
Grand Total	(7,670,050)	(911,000)	(827,069)	83,931