

Income Budgetary Control Monitoring Statement

Annex 3

Period Ended July 2024**2024/25 Financial Year**

| Service | Annual Budget £ | 2024/25 | | (Above) Below Budget (b - a) £ |
|---|-----------------------|---|---|--|
| | | Budget to end of July (a) £ | Actual to end of July (b) £ | |
| Central | | | | |
| Land Charges | (230,000) | (71,250) | (58,732) | 12,518 |
| Licensing | (361,700) | (111,950) | (110,001) | 1,949 |
| Sub-Total | (591,700) | (183,200) | (168,733) | 14,467 |
| Planning, Housing & Environmental Health | | | | |
| Planning Applications | (1,290,000) | (430,000) | (290,426) | 139,574 |
| Building Regulations | (421,000) | (140,350) | (109,666) | 30,684 |
| Sub-Total | (1,711,000) | (570,350) | (400,092) | 170,258 |
| Street Scene, Leisure & Technical | | | | |
| Garden Waste Collection | (1,390,000) | (976,800) | (1,075,497) | (98,697) |
| Recycling Performance Payment | (628,000) | 0 | 0 | 0 |
| Bulky Refuse Collection | (157,300) | (52,450) | (47,314) | 5,136 |
| Tonbridge Cemetery | (128,550) | (42,850) | (41,066) | 1,784 |
| Short Stay Car Parking | (1,730,000) | (548,000) | (536,331) | 11,669 |
| Long Stay Car Parking | (600,000) | (195,000) | (212,663) | (17,663) |
| Penalty Charge Notices | (380,000) | (126,650) | (168,326) | (41,676) |
| Car Parks Season Tickets | (120,000) | (40,000) | (43,777) | (3,777) |
| Residents Parking Permits | (140,000) | (50,000) | (58,874) | (8,874) |
| Haysden Country Park Parking | (93,500) | (31,150) | (37,431) | (6,281) |
| Sub-Total | (5,367,350) | (2,062,900) | (2,221,279) | (158,379) |
| Grand Total | (7,670,050) | (2,816,450) | (2,790,104) | 26,346 |