

Income Budgetary Control Monitoring Statement

Annex 3

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

Service	Annual Budget £	2024/25		(Above) Below Budget (b - a) £
		Budget to end of September (a) £	Actual to end of September (b) £	
Central				
Land Charges	(230,000)	(113,250)	(100,521)	12,729
Licensing	(361,700)	(167,850)	(172,388)	(4,538)
Sub-Total	(591,700)	(281,100)	(272,909)	8,191
Planning, Housing & Environmental Health				
Planning Applications	(1,290,000)	(645,000)	(438,609)	206,391
Building Regulations	(421,000)	(210,500)	(173,277)	37,223
Sub-Total	(1,711,000)	(855,500)	(611,886)	243,614
Street Scene, Leisure & Technical				
Garden Waste Collection	(1,390,000)	(1,635,300)	(1,720,339)	(85,039)
Recycling Performance Payment	(628,000)	0	0	0
Bulky Refuse Collection	(157,300)	(78,650)	(71,962)	6,688
Tonbridge Cemetery	(128,550)	(64,300)	(58,264)	6,036
Short Stay Car Parking	(1,730,000)	(838,000)	(837,390)	610
Long Stay Car Parking	(600,000)	(291,000)	(356,959)	(65,959)
Penalty Charge Notices	(380,000)	(190,000)	(249,563)	(59,563)
Car Parks Season Tickets	(120,000)	(60,000)	(69,266)	(9,266)
Residents Parking Permits	(140,000)	(76,000)	(92,792)	(16,792)
Haysden Country Park Parking	(93,500)	(46,750)	(60,162)	(13,412)
Sub-Total	(5,367,350)	(3,280,000)	(3,516,697)	(236,697)
Grand Total	(7,670,050)	(4,416,600)	(4,401,492)	15,108