

Income Budgetary Control Monitoring Statement

Annex 5

Period Ended May 2025**2025/26 Financial Year**

Service	Annual Budget £	2025/26		(Above) Below Budget (b - a) £
		Budget to end of May (a) £	Actual to end of May (b) £	
Central				
Land Charges	(236,000)	(38,000)	(25,732)	12,268
Licensing	(374,850)	(62,550)	(57,439)	5,111
Sub-Total	(610,850)	(100,550)	(83,171)	17,379
Planning, Housing & Environmental Health				
Planning Applications	(1,169,950)	(195,000)	(177,888)	17,112
Building Regulations	(341,550)	(56,950)	(62,609)	(5,659)
Sub-Total	(1,511,500)	(251,950)	(240,497)	11,453
Street Scene, Leisure & Technical				
Garden Waste Collection	(1,753,400)	(83,300)	(83,263)	37
Recycling Performance Payment	(628,000)	0	0	0
Bulky Refuse Collection	(165,600)	(27,600)	(28,524)	(924)
Tonbridge Cemetery	(151,050)	(25,200)	(32,513)	(7,313)
Short Stay Car Parking	(2,150,000)	(358,350)	(345,697)	12,653
Long Stay Car Parking	(780,000)	(130,000)	(169,889)	(39,889)
Penalty Charge Notices	(700,000)	(116,650)	(90,427)	26,223
Car Parks Season Tickets	(112,000)	(18,650)	(20,676)	(2,026)
Residents Parking Permits	(145,000)	(24,150)	(31,023)	(6,873)
Haysden Country Park Parking	(95,000)	(15,850)	(28,274)	(12,424)
Sub-Total	(6,680,050)	(799,750)	(830,286)	(30,536)
Grand Total	(8,802,400)	(1,152,250)	(1,153,954)	(1,704)