

Appendix 1a Sales, Fees & Charges Outturn position

Directorate	Sub Service	2023-24 Budget £'000	2023-24 Outturn £'000	2023-24 Variance £'000	% Variance to Budget
Adults	Libraries	(101)	(132)	(31)	
Adults Total		(101)	(132)	(31)	31%
Children's Services	Adult College	(25)	(49)	(24)	
	Grangewaters Outdoor Education	(238)	(158)	80	
	Music Services	(237)	(200)	37	
	School Attendance and Support Service	(84)	(28)	56	
Children's Services Total		(584)	(435)	149	-26%
Housing General Fund	Private Sector Housing	(165)	(104)	61	
Housing General Fund Total		(165)	(104)	61	-37%
Legal & Governance	Electoral Services	(1)	(3)	(1)	
	Legal - Support Services	(100)	(131)	(31)	
Legal & Governance Total		(101)	(134)	(32)	32%
Place	Economic Development	(7)	(17)	(10)	
	Land and Buildings	(3)	(13)	(10)	
	Museum and Archives	(2)	(1)	0	
	Theatre	(669)	(684)	(14)	
Place Total		(681)	(715)	(34)	5%
Public Realm	Building Control (6)	(356)	(265)	92	
	Clean and Green (7)	(428)	(332)	96	
	Development Control	(1,229)	(1,276)	(51)	
	Enforcement and Public Protection (excl. Parking)	(257)	(300)	(43)	
	Fleet and Logistics	(19)	(21)	(2)	
	Highways Development Management & Flooding	(40)	(78)	(38)	
	Highways Infrastructure (3)	(628)	(822)	(193)	
	Off-street Car Parking	(110)	(178)	(68)	
	On-street Car Parking (2)	(374)	(577)	(203)	
	Parking Enforcement (1)	(716)	(1,064)	(348)	
	Performance and Support (5)	(336)	(254)	82	
	Planning Support	(91)	(91)	0	
	Public Protection	(485)	(542)	(57)	
	Strategic Planning (4)	0	(106)	(106)	
	Strategic Transport	(9)	(42)	(33)	
	Travellers Sites	(164)	(174)	(10)	
	Waste Services	(129)	(116)	12	
Public Realm Total		(5,371)	(6,238)	(870)	16%
Strategy, Customer Services & Comms	Registrars	(303)	(264)	40	
Strategy, Customer Services & Comms Total		(303)	(264)	40	-13%
Grand Total		(7,306)	(8,022)	(717)	10%

Overall fees and charges achieved £0.717m over the budgeted level of £7.306m.

Significant overachievement was seen in the following areas:

- (1) Parking Enforcement (£0.348m) - Increase in parking fines resulting from additional enforcement officers and enhanced monitoring

- (2) On Street Parking (£0.203m) -The impact of mid-year increases in fees and demand
- (3) Highways infrastructure (£0.193m) - Increased activity and therefore demand for licences and permit fees
- (4) Strategic Planning - Local Plan PPA and Planning PPA (£106k) – This was not budgeted. The amount can vary significantly each year and linked to local development -developers pay us money which has to be used for extra planning resources to carry out work for particular developments.

Significant underachievement was seen in the following areas:

- (5) Performance and Support (£0.082m) - Caution in the housing market has led to a fall in land charges income.
- (6) Building Control (£0.092m) - Reduction in activity due to the impact of the higher cost of living on residents
- (7) Clean and Green (£0.096m) - £0.060m was budgeted for Supermarket Trolley Scheme that did not go ahead, £0.028m underachievement in Burial fees (demand led), and £0.020m underachievement in Outdoor Sports.