

## 2018-19 Q1 Position Statement: Performance, Finance and Risk

### Erratum

#### Income

19. With declining resources from Government funding, ensuring that income targets are met becomes more important. Itemised below is the current position on significant income sources.

**Please note** that Council's income/savings/receipts are shown in brackets, therefore variances in brackets are positive or favourable and without brackets are negative – adverse, i.e. indicate shortfall of revenue for year to date.

No outturn income variances were projected by services in Q1.

Key lines of income generating activities across the Council	Budget	Budget	Actuals	Variance
	for full	to date	for year	for year
<i>(positive)/negative</i>	year		to date	to date
	£	£	£	£
Land Charges	(£254,360)	(£63,591)	(£96,916)	(£33,325)
Waste and Recycling*	(£3,853,000)	(£2,423,120)	(£2,430,679)	(£7,559)
Other Environmental Health charging services	(£1,210,680)	£0	(£13,922)	(£13,922)
Taxi Licensing Fees and Charges	(£7,700)	(£1,920)	(£4,872)	(£2,952)
Licences under Acts - Fees and Charges	(£96,150)	(£11,160)	(£12,638)	(£1,478)
Private sector leasing scheme	(£185,090)	(£46,280)	(£49,082)	(£2,802)
Travellers Sites Rents	(£117,990)	(£23,669)	(£25,234)	(£1,565)
Development Control Fees	(£58,010)	(£1,200)	£4,607	£5,807
Development Control Pre-App Fees	(£112,560)	(£28,110)	(£24,648)	£3,462

New Communities Charges for Services	(£1,285,650)	(£321,414)	(£641,520)	(£320,106)
New Communities Pre-App Fees	(£150,000)	(£37,500)	(£39,677)	(£2,177)
<b>Total</b>	(£431,240)	(£107,811)	(£1,516)	£106,295

\*Shared service with Cambridge City Council - figures represent total for the service.