

**Strategic Planning, Sustainability and Transportation Committee  
First Quarter Budget Monitoring - Full Summary to June 2016**

Cost Centre	Budget for Year	To June	Actual	Variance	Forecast	Year end Variance	Explanation
Building Regulations Chargeable	-£295,160	-£73,790	-£93,971	£20,181	-£295,160	£0	
Building Control	-£990	-£248	£836	-£1,083	-£990	£0	
Street Naming & Numbering	-£49,000	-£12,250	-£19,060	£6,810	-£49,000	£0	
Development Control Advice	-£115,000	-£27,842	-£30,078	£2,237	-£115,000	£0	
Development Control Applications	-£1,303,640	-£317,993	-£344,098	£26,106	-£1,303,640	£0	
Development Control Appeals	£119,410	£27,250	£10,303	£16,947	£119,410	£0	
Development Control Enforcement	£49,860	£105	£0	£105	£49,860	£0	
Planning Policy	£89,160	£91,665	£93,668	-£2,003	£89,160	£0	
Neighbourhood Planning	£0	£0	£1,406	-£1,406	£0	£0	
Conservation	-£11,670	-£3,895	£94	-£3,989	-£11,670	£0	
Land Charges	-£231,840	-£58,626	-£64,996	£6,370	-£231,840	£0	
Environment Improvements	£19,080	£3,560	£10,532	-£6,972	£19,080	£0	
Name Plates & Notices	£17,600	£4,400	£405	£3,995	£17,600	£0	
On Street Parking	-£284,830	-£73,658	-£73,141	-£518	-£284,830	£0	
Residents Parking	-£223,930	-£52,604	-£56,053	£3,448	-£223,930	£0	
Pay & Display Car Parks	-£1,278,940	-£196,629	-£262,906	£66,277	-£1,278,940	£0	
Non Paying Car Parks	£9,310	£7,118	£6,981	£137	£9,310	£0	
Off Street Parking - Enforcement	-£182,070	-£46,193	-£52,634	£6,442	-£182,070	£0	
Mote Park Pay & Display	-£172,560	-£47,229	-£35,568	-£11,660	-£172,560	£0	
Mote Park - Enforcement	£23,940	£5,985	£5,970	£15	£23,940	£0	
Park & Ride	£174,270	£92,565	£81,673	£10,892	-£75,730	£250,000	Lockmeadow and King Street car parks have significantly outperformed against their income targets, despite the increased income budgets which were set for 2016/17. This trend is expected to continue through to the end of 2016/17. It should be noted that the forecast incorporates a shortfall of £50,000 for Mote Park car park. This has been offset against the overall underspend in the forecast outturn.
Socially Desirable Buses	£63,780	£1,398	£1,234	£164	£63,780	£0	
Other Transport Services	-£6,800	-£2,325	£131	-£2,456	-£6,800	£0	
Development Management Section	£761,160	£189,425	£316,418	-£126,993	£761,160	£0	The is an overspend on agency staff costs which is expected to continue through to year end. This is being funded from income previously set aside.
Spatial Policy Planning Section	£481,910	£121,078	£120,393	£685	£481,910	£0	
Head of Planning and Development	£98,760	£24,615	£24,702	-£87	£98,760	£0	
Development Management Enforcement Section	£139,890	£34,973	£41,882	-£6,910	£139,890	£0	
Building Surveying Section	£349,910	£89,093	£82,219	£6,874	£349,910	£0	
Mid Kent Planning Support Service	£262,560	£64,125	£84,734	-£20,609	£262,560	£0	
Heritage Landscape and Design Section	£168,300	£42,300	£41,478	£822	£168,300	£0	
Planning Business Management	£101,020	£25,255	£25,114	£141	£101,020	£0	
Parking Services Section	£282,480	£71,370	£67,889	£3,481	£282,480	£0	
	<b>-£944,030</b>	<b>-£17,002</b>	<b>-£14,442</b>	<b>-£2,560</b>	<b>-£1,194,030</b>	<b>£250,000</b>	