

Strategic Planning, Sustainability & Transportation Committee
APPENDIX 1 - Second Quarter Budget Monitoring - Full Summary to September 2017

Cost Centre	Budget for Year	Budget to September	Actual	Variance	Forecast	Year End Variance	Explanation
Building Regulations Chargeable	-£320,160	-£169,685	-£174,763	£5,078	-£320,160		
Building Control	-£990	-£495	-£920	£425	-£990		
Street Naming & Numbering	-£49,000	-£24,500	-£20,425	-£4,075	-£49,000		
Development Control Advice	-£115,000	-£57,500	-£54,873	-£2,627	-£115,000		
Development Control Applications	-£1,304,440	-£649,477	-£718,181	£68,705	-£1,304,440	£0	The current positive variance reflects fees that have been received earlier than anticipated, which is a consequence of the forthcoming rise in planning fees and the introduction of the Community Infrastructure Levy. However the budget assumes an increase in planning fees which has not yet taken place, so this will mean that the current variance will reduce over the remainder of the year.
Development Control Appeals	£119,410	£64,910	£36,048	£28,862	£319,410	-£200,000	There are several inquiries that are expected to take place this year which will lead to the authority incurring significant costs. At this stage unbudgeted costs of £200,000 are projected for this financial year in relation to these inquiries and the necessary preparatory work, with substantial further costs if decisions are made to award costs against the council.
Development Control Enforcement	£64,520	£10,210	£11,255	-£1,045	£64,520		
Planning Policy	£29,160	£17,155	£15,430	£1,725	£29,160		
Neighbourhood Planning	£4,740	£4,740	£4,786	-£46	£4,740		
Conservation	-£11,470	-£9,788	-£423	-£9,365	-£11,470		
Land Charges	-£234,400	-£109,200	-£123,013	£13,813	-£234,400		
Environment Improvements	£17,170	£8,585	£15,162	-£6,577	£17,170		
Name Plates & Notices	£17,600	£8,800	£2,454	£6,346	£17,600		
On Street Parking	-£296,930	-£140,115	-£136,693	-£3,422	-£296,930		Parking Services – Pay & Display car parks continue to perform overall above budgeted income. There is however an adverse variance against the parking enforcement budget caused by a reduction in Penalty Charge Notice income. This has arisen in part because there is a backlog in dealing with appeals against PCNs.
Residents Parking	-£223,180	-£128,586	-£148,491	£19,906	-£223,180		
Pay & Display Car Parks	-£1,602,600	-£698,679	-£867,147	£168,468	-£1,907,600	£305,000	
Non Paying Car Parks	£9,700	£8,210	£8,491	-£281	£9,700		
Off Street Parking - Enforcement	-£164,530	-£80,915	-£45,984	-£34,931	-£129,530	-£35,000	
Mote Park Pay & Display	-£175,180	-£104,007	-£96,242	-£7,766	-£167,680	-£7,500	
Mote Park - Enforcement	£0	£0	£0	£0	£0		
Sandling Road Car Park	-£111,770	-£11,335	-£3,647	-£7,688	-£90,270	-£21,500	
Park & Ride	£187,980	£128,912	£130,937	-£2,025	£187,980		
Socially Desirable Buses	£63,780	£7,343	£6,608	£734	£63,780		
Other Transport Services	-£9,300	-£4,650	£4,092	-£8,742	-£9,300		
Development Management Section	£897,700	£448,850	£446,115	£2,735	£897,700		
Spatial Policy Planning Section	£403,950	£202,475	£175,296	£27,179	£403,950		
Head of Planning and Development	£102,650	£51,175	£52,884	-£1,709	£102,650		
Development Management Enforcement Section	£146,810	£73,405	£82,911	-£9,506	£146,810		
Building Surveying Section	£358,410	£179,695	£167,797	£11,898	£358,410		
Mid Kent Planning Support Service	£429,810	£214,905	£173,156	£41,749	£367,810	£62,000	This variance is due to vacant posts, which the manager is intending to delete to contribute to the savings requirement identified within the medium term financial strategy.
Heritage Landscape and Design Section	£171,960	£86,130	£81,118	£5,012	£171,960		
Planning Business Management	£116,720	£58,360	£47,384	£10,976	£116,720		
Mid Kent Local Land Charges Section	£13,930	-£6,565	-£12,202	£5,637	£13,930		
Parking Services Section	£311,500	£156,250	£133,641	£22,609	£311,500		
	-£1,151,450	-£465,388	-£807,442	£342,054	-£1,254,450	£103,000	