

STRATEGIC PLANNING, SUSTAINABILITY AND TRANSPORT COMMITTEE

BUDGET MONITORING REPORT 2015/16

BUDGET POSITION TO JUNE 2015

Cost Centre	Full Year Budget	To June	Actual	Variance	Forecast	Year End Variance	Explanation
Building Regulations Chargeable	-298,860.00	-75,136.00	-89,188.08	14,052.08	-298,860.00	0.00	
Building Control	-990.00	-219.00	-112.90	-106.10	-990.00	0.00	
Street Naming & Numbering	-29,000.00	-7,251.00	-19,142.50	11,891.50	-29,000.00	0.00	
Development Control Advice	-73,000.00	-17,673.00	-18,554.89	881.89	-73,000.00	0.00	
Development Control Applications	-902,690.00	-222,366.00	-245,567.26	23,201.26	-1,002,690.00	100,000.00	As a consequence of additional planning fee income tempered by additional employee costs yet to be incurred this year
Development Control Appeals	150,000.00	108,287.86	108,287.86	0.00	150,000.00	0.00	
Development Control Enforcement	67,070.00	-726.00	200.65	-926.65	67,070.00	0.00	
Planning Policy	155,020.00	113,214.55	113,214.55	0.00	155,020.00	0.00	
Conservation	-11,670.00	-3,894.00	-3,459.00	-435.00	3,330.00	-15,000.00	The current expectation is that the service will continue to under perform against its income target
Land Charges	-231,170.00	-67,336.40	-62,484.84	-4,851.56	-231,170.00	0.00	
Environment Improvements	12,300.00	3,074.00	1,201.52	1,872.48	12,300.00	0.00	
Name Plates & Notices	17,600.00	4,402.00	2,402.61	1,999.39	17,600.00	0.00	
On Street Parking	-280,190.00	-72,917.00	-76,288.16	3,371.16	-280,190.00	0.00	
Residents Parking	-223,410.00	-52,474.00	-71,271.87	18,797.87	-223,410.00	0.00	
Pay & Display Car Parks	-1,209,890.00	-181,650.00	-208,906.76	27,256.76	-1,309,890.00	100,000.00	Early predictions of year end forecast are notoriously difficult for parking income as weather and other trends have a direct impact.
Non Paying Car Parks	9,160.00	6,983.00	6,762.49	220.51	9,160.00	0.00	
Off Street Parking - Enforcement	-157,010.00	-39,964.00	-38,265.83	-1,698.17	-157,010.00	0.00	
Park & Ride	467,420.00	158,041.00	154,310.89	3,730.11	467,420.00	0.00	
Socially Desirable Buses	63,780.00	1,398.00	0.65	1,397.35	63,780.00	0.00	
Other Transport Services	15,700.00	12,867.00	12,146.40	720.60	15,700.00	0.00	
Development Management Section	582,170.00	154,434.00	63,161.01	91,272.99	557,170.00	25,000.00	Possible continuation of low level vacancies
Spatial Policy Planning Section	354,770.00	88,806.00	87,482.89	1,323.11	354,770.00	0.00	
Head of Planning and Development	92,020.00	23,003.00	24,485.80	-1,482.80	92,020.00	0.00	

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Development Management Enforcemer	135,930.00	33,978.00	35,626.35	-1,648.35	135,930.00	0.00	
Building Surveying Section	403,770.00	106,165.48	89,165.08	17,000.40	383,770.00	20,000.00	Possible continuation of low level vacancies
Mid Kent Planning Support Service	-28,420.00	180,447.00	246,617.13	-66,170.13	26,580.00	-55,000.00	The outcome of the work currently underway in the shared service are not yet confirmed. Additional costs are currently being incurred and may increase over this figure
Heritage Landscape and Design Section	155,790.00	38,944.00	38,823.86	120.14	155,790.00	0.00	
Parking Services Section	272,460.00	68,737.00	66,376.81	2,360.19	272,460.00	0.00	
Strategic Planning, Sustainability & Tra	-491,340.00	361,175.49	217,024.46	144,151.03	-666,340.00	175,000.00	