

STRATEGIC PLANNING, SUSTAINABILITY TRANSPORT COMMITTEE - BUDGET MONITORING REPORT TO SEPTEMBER 2015

Service Area	Full Year Budget	YTD Current Budget	YTD Amount	YTD Variance	Projected Outturn	Projected Variance	Comment
Building Regulations Chargeable	-295,160.00	-155,797.20	-162,905.88	7,108.68	-295,160.00	0.00	
Building Control	-990.00	-466.00	4,587.98	-5,053.98	-990.00	0.00	
Street Naming & Numbering	-29,000.00	-14,502.00	-24,477.50	9,975.50	-29,000.00	0.00	
Development Control Advice	-78,250.00	-39,125.00	-42,648.86	3,523.86	-78,250.00	0.00	
Development Control Applications	-902,690.00	-456,441.00	-637,196.10	180,755.10	-1,202,690.00	300,000.00	As a consequence of additional planning fee income. This is tempered by additional employee costs set out below.
Development Control Appeals	19,410.00	9,904.00	141,177.11	-131,273.11	19,410.00	0.00	
Development Control Enforcement	67,070.00	-1,872.00	3,808.75	-5,680.75	67,070.00	0.00	
Planning Policy	150,990.00	152,660.00	164,267.89	-11,607.89	150,990.00	0.00	
Neighbourhood Planning	0.00	0.00	23,236.70	-23,236.70	0.00	0.00	
Conservation	-6,420.00	1,590.00	8,607.16	-7,017.16	5,580.00	-12,000.00	The current expectation is that the service will continue to under perform against its income target. The outturn can currently be covered by planning fee income.
Land Charges	-231,170.00	-134,006.40	-167,511.56	33,505.16	-231,170.00	0.00	
Environment Improvements	12,300.00	6,148.00	2,143.15	4,004.85	12,300.00	0.00	
Name Plates & Notices	17,600.00	8,804.00	7,454.90	1,349.10	17,600.00	0.00	
On Street Parking	-284,910.00	-140,581.10	-149,186.45	8,605.35	-284,910.00	0.00	
Residents Parking	-223,980.00	-128,986.00	-162,613.91	33,627.91	-223,980.00	0.00	
Pay & Display Car Parks	-1,209,890.00	-531,590.10	-623,433.84	91,843.74	-1,309,890.00	100,000.00	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	7,689.00	7,669.31	19.69	9,160.00	0.00	
Off Street Parking - Enforcement	-159,270.00	-78,325.00	-61,240.81	-17,084.19	-159,270.00	0.00	
Park & Ride	467,420.00	262,818.50	238,176.35	24,642.15	467,420.00	0.00	
Socially Desirable Buses	63,780.00	7,344.00	6,659.40	684.60	63,780.00	0.00	
Other Transport Services	15,700.00	13,717.00	15,762.52	-2,045.52	15,700.00	0.00	

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Development Management Section	610,670.00	307,368.00	399,466.75	-92,098.75	800,670.00	-190,000.00	Increased staff costs in line with service planning and related to increased planning applications. See income above.
Spatial Policy Planning Section	391,780.00	195,967.00	171,866.59	24,100.41	391,780.00	0.00	
Head of Planning and Development	92,020.00	46,006.00	49,311.60	-3,305.60	92,020.00	0.00	
Development Management Enforcemen	135,930.00	67,956.00	69,289.89	-1,333.89	135,930.00	0.00	
Building Surveying Section	344,030.00	175,483.00	177,065.10	-1,582.10	344,030.00	0.00	
Mid Kent Planning Support Service	155,920.00	285,351.50	316,664.92	-31,313.42	244,920.00	-89,000.00	The outcome of the work currently underway on this shared service is not yet confirmed. Additional costs are currently being incurred and may increase over this figure. The long term budget pressures from this service will be considered by Policy & resources Committee
Heritage Landscape and Design Section	155,790.00	77,888.00	81,400.34	-3,512.34	155,790.00	0.00	
Parking Services Section	272,460.00	136,599.00	134,906.72	1,692.28	272,460.00	0.00	
Strategic Planning, Sustainability &	-439,700.00	81,601.20	-7,691.78	89,292.98	-548,700.00	109,000.00	