

**Strategic Planning, Sustainability and Transport Committee  
Second Quarter Budget Monitoring - Full Summary to September 2016**

Cost Centre	Budget for Year	To September	Actual	Variance	Forecast	Year end Variance	Explanation
Building Control	-£990	-£495	£553	-£1,048	-£990	£0	
Building Regulations Chargeable	-£295,160	-£156,636	-£196,087	£39,452	-£345,160	£50,000	Income is currently above budget in this area, and the underspend is expected to continue through to the end of the year. It should be noted that this service is required to break even on a rolling three year basis.
Building Surveying Section	£349,910	£175,095	£182,798	-£7,703	£349,910	£0	
Conservation	-£11,670	-£8,738	-£124	-£8,614	-£11,670	£0	
Development Control Advice	-£115,000	-£57,500	-£54,372	-£3,128	-£115,000	£0	
Development Control Appeals	£119,410	£64,910	£39,539	£25,371	£119,410	£0	
Development Control Applications	-£1,303,640	-£654,861	-£590,787	-£64,075	-£1,303,640	£0	The variance has arisen as income levels are below budget.
Development Control Enforcement	£49,860	£210	£0	£210	£49,860	£0	
Development Management Enforcement Section	£139,890	£69,945	£81,795	-£11,850	£139,890	£0	
Development Management Section	£765,090	£380,815	£567,433	-£186,618	£1,065,090	-£300,000	There is an overspend on staff costs including agency staff costs which is not being met by current income levels. The Head of Service is aware of the problem and is exploring options for addressing the issue.
Environment Improvements	£14,240	£7,120	£14,574	-£7,454	£14,240	£0	
Head of Planning and Development	£99,060	£49,380	£49,788	-£408	£99,060	£0	
Heritage Landscape and Design Section	£168,300	£84,300	£83,269	£1,031	£168,300	£0	
Land Charges	-£211,330	-£94,301	-£92,496	-£1,805	-£211,330	£0	
Mid Kent Local Land Charges Section	£26,140	£13,070	£6,635	£6,435	£26,140	£0	
Mid Kent Planning Support Service	£363,840	£181,920	£172,814	£9,106	£363,840	£0	
Mote Park - Enforcement	£23,940	£11,970	£11,952	£18	£23,940	£0	
Mote Park Pay & Display	-£172,560	-£102,907	-£75,324	-£27,583	-£122,560	-£50,000	The variance is due to lower than expected income levels.
Name Plates & Notices	£17,600	£8,800	£1,407	£7,393	£17,600	£0	
Neighbourhood Planning	£0	-£12,500	-£11,786	-£714	£0	£0	
Non Paying Car Parks	£9,230	£7,751	£7,515	£235	£9,230	£0	
Off Street Parking - Enforcement	-£192,070	-£94,685	-£99,860	£5,175	-£192,070	£0	
On Street Parking	-£284,830	-£139,541	-£168,728	£29,188	-£344,830	£60,000	The surplus for the year to date is expected to be maintained through to the year end. It should be noted that this surplus is ring-fenced
Other Transport Services	-£9,300	-£4,650	£189	-£4,839	-£9,300	£0	
Park & Ride	£186,150	£124,624	£114,041	£10,583	£186,150	£0	
Parking Services Section	£294,080	£147,540	£136,211	£11,329	£294,080	£0	
Pay & Display Car Parks	-£1,328,680	-£583,378	-£757,669	£174,291	-£1,678,680	£350,000	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.
Planning Business Management	£101,020	£50,510	£50,095	£415	£101,020	£0	
Planning Policy	£180,360	£182,030	£185,529	-£3,499	£180,360	£0	
Residents Parking	-£223,930	-£128,961	-£138,214	£9,254	-£223,930	£0	
Socially Desirable Buses	£63,780	£7,343	£5,342	£2,001	£63,780	£0	
Spatial Policy Planning Section	£487,480	£244,140	£240,541	£3,599	£487,480	£0	
Street Naming & Numbering	-£49,000	-£24,500	-£40,005	£15,505	-£49,000	£0	
	<b>-£738,780</b>	<b>-£252,181</b>	<b>-£273,432</b>	<b>£21,252</b>	<b>-£848,780</b>	<b>£110,000</b>	