

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

<b>Cost Centre</b>	<b>Budget for Year</b>	<b>Budget to December</b>	<b>Actual</b>	<b>Variance</b>	<b>Forecast</b>	<b>Year End Variance</b>	<b>Explanation</b>
Building Control	-£990	-£743	£186	-£928	-£990	£0	
Building Regulations Chargeable	-£295,160	-£224,322	-£292,625	£68,303	-£389,609	£94,449	As previously reported income is forecast to be above budget in this area at year end. It should be noted that this service is required to break even on a rolling three year basis.
Building Surveying Section	£345,380	£260,685	£289,721	-£29,036	£345,380	£0	
Conservation	-£11,470	-£5,155	£9,576	-£14,732	-£11,470	£0	
Development Control Advice	-£115,000	-£86,250	-£79,230	-£7,020	-£115,000	£0	
Development Control Appeals	£119,410	£92,160	£59,583	£32,577	£81,474	£37,936	At present this should come in under budget, but the possibility of further appeals coming forward before the end of March does still exist.
Development Control Applications	-£1,295,980	-£978,252	-£899,371	-£78,881	-£1,257,630	-£38,350	This variance has arisen as income levels are below budget.
Development Control Enforcement	£47,310	£315	£0	£315	£47,310	£0	
Development Management Enforcement Section	£138,950	£104,213	£123,493	-£19,280	£138,950	£0	
Development Management Section	£753,680	£565,260	£779,939	-£214,679	£966,484	-£212,804	This variance represents an overspend on agency staff costs not being met by current income levels. The Head of Service is looking at ways of addressing this issue and the projected variance is lower than was previously forecast.
Environment Improvements	£0	£0	£6,272	-£6,272	£0	£0	
Head of Planning and Development	£98,170	£73,403	£74,256	-£853	£98,170	£0	
Heritage Landscape and Design Section	£165,610	£124,283	£124,733	-£450	£165,610	£0	
Land Charges	-£215,540	-£155,640	-£157,464	£1,824	-£215,540	£0	
Mid Kent Local Land Charges Section	£26,200	£19,650	£12,400	£7,250	£26,200	£0	
Mid Kent Planning Support Service	£329,230	£248,353	£251,632	-£3,280	£329,230	£0	
Mote Park - Enforcement	£23,940	£17,955	£17,929	£26	£23,940	£0	
Mote Park Pay & Display	-£178,080	-£146,577	-£90,039	-£56,538	-£105,036	-£73,044	This variance is due to lower than expected income levels.
Name Plates & Notices	£17,600	£13,200	£16,480	-£3,280	£17,600	£0	
Neighbourhood Planning	£0	-£6,250	-£7,254	£1,004	£0	£0	
Non Paying Car Parks	£9,230	£8,463	£8,040	£423	£9,230	£0	
Off Street Parking - Enforcement	-£192,070	-£143,378	-£126,441	-£16,937	-£192,070	£0	
On Street Parking	-£292,940	-£214,930	-£287,595	£72,665	-£377,900	£84,960	This area will be in surplus at year end. It should be noted that this surplus is ring-fenced to parking.
Other Transport Services	-£9,300	-£6,975	£11,431	-£18,406	-£9,300	£0	
Park & Ride	£178,440	£145,102	£145,894	-£791	£178,440	£0	
Parking Services Section	£296,580	£222,623	£198,813	£23,809	£296,580	£0	
Pay & Display Car Parks	-£1,384,900	-£1,015,089	-£1,273,879	£258,790	-£1,704,900	£320,000	This is slightly lower than had been previously forecast, but still shows significant out-performance of income targets, particularly at Lockmeadow and King Street car parks.
Planning Business Management	£101,540	£76,155	£75,990	£165	£101,540	£0	
Planning Policy	£368,720	£368,720	£368,875	-£155	£368,720	£0	
Residents Parking	-£223,930	-£162,381	-£190,241	£27,860	-£223,930	£0	
Socially Desirable Buses	£63,780	£53,288	£50,457	£2,830	£63,780	£0	
Spatial Policy Planning Section	£472,150	£354,363	£352,010	£2,352	£472,150	£0	
Street Naming & Numbering	-£49,000	-£36,750	-£50,060	£13,310	-£69,000	£20,000	
	<b>-£708,440</b>	<b>-£434,502</b>	<b>-£476,488</b>	<b>£41,986</b>	<b>-£941,587</b>	<b>£233,147</b>	