

STRATEGIC PLANNING, SUSTAINABILITY TRANSPORTATION COMMITTEE  
REVENUE OUTTURN FOR 2017/18

Appendix 1

Cost Centre/Service	2017/18 Estimate	Budgets Carried Forward / Ring Fenced	Final Adjusted Estimate	Actual Outturn for Year			Variance (See note below)
				Expenditure	Income	Net	
	£	£	A £	£	£	B £	A-B £
Building Regulations Chargeable	-320,160	-2,221	-322,381	6,930	-369,658	-362,728	40,347
Building Control	-990		-990	0	-1,523	-1,523	533
Street Naming & Numbering	-49,000		-49,000		-52,575	-52,575	3,575
<b>Building Control</b>	<b>-370,150</b>	<b>-2,221</b>	<b>-372,371</b>	<b>6,930</b>	<b>-423,756</b>	<b>-416,826</b>	<b>44,455</b>
Development Control Advice	-115,000		-115,000		-127,269	-127,269	12,269
Development Control Applications	-1,305,360		-1,305,360	92,693	-1,505,469	-1,412,776	107,416
Development Control Appeals	119,410		119,410	229,087	-9,774	219,313	-99,903
Development Control Enforcement	64,520		64,520	69,167		69,167	-4,647
<b>Development Control</b>	<b>-1,236,430</b>	<b>0</b>	<b>-1,236,430</b>	<b>390,948</b>	<b>-1,642,512</b>	<b>-1,251,564</b>	<b>15,134</b>
Planning Policy	88,090	-35,020	53,070	103,241	-22,194	81,047	-27,977
Neighbourhood Planning	4,030	-75,000	-70,970	4,027	-75,000	-70,973	3
Conservation	-11,470		-11,470	4,138	-544	3,594	-15,064
<b>Planning Policy</b>	<b>80,650</b>	<b>-110,020</b>	<b>-29,370</b>	<b>111,406</b>	<b>-97,739</b>	<b>13,667</b>	<b>-43,037</b>
Land Charges	-234,010		-234,010	30,306	-279,044	-248,737	14,727
<b>Central Services to the Public</b>	<b>-234,010</b>	<b>0</b>	<b>-234,010</b>	<b>30,306</b>	<b>-279,044</b>	<b>-248,737</b>	<b>14,727</b>
Development Management Section	1,032,530		1,032,530	1,016,585		1,016,585	15,945
Spatial Policy Planning Section	455,640		455,640	392,873		392,873	62,767
Head of Planning and Development	237,890		237,890	240,220		240,220	-2,330
Development Management Enforcement Section	165,260		165,260	199,900		199,900	-34,640
Building Surveying Section	399,040		399,040	391,559		391,559	7,481
Mid Kent Planning Support Service	536,370	-17,500	518,870	703,349	-213,823	489,526	29,344
Heritage Landscape and Design Section	195,590		195,590	190,733		190,733	4,857
Planning Business Management	131,160		131,160	121,280		121,280	9,880
Mid Kent Local Land Charges Section	34,990		34,990	152,410	-137,492	14,918	20,072
<b>Corporate Support</b>	<b>3,188,470</b>	<b>-17,500</b>	<b>3,170,970</b>	<b>3,408,908</b>	<b>-351,315</b>	<b>3,057,593</b>	<b>113,377</b>
<b>Planning Services</b>	<b>1,428,530</b>	<b>-129,741</b>	<b>1,298,789</b>	<b>3,948,498</b>	<b>-2,794,365</b>	<b>1,154,133</b>	<b>144,656</b>

Note: A positive number represents a favourable variance, a negative number is an unfavourable variance.

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				Expenditure	Income	Net	
	£	£	A £	£	£	B £	A-B £
Environment Improvements	16,440		16,440	14,997		14,997	1,443
Name Plates & Notices	17,600		17,600	12,979		12,979	4,621
<b>Network &amp; Traffic Management</b>	<b>34,040</b>	<b>0</b>	<b>34,040</b>	<b>27,976</b>	<b>0</b>	<b>27,976</b>	<b>6,064</b>
On Street Parking	-297,440	-94,183	-391,623	389,455	-771,970	-382,515	-9,108
Residents Parking	-223,180	-47,883	-271,063	39,794	-305,444	-265,650	-5,413
Pay & Display Car Parks	-1,554,710		-1,554,710	328,293	-2,224,537	-1,896,243	341,533
Non Paying Car Parks	9,700		9,700	9,922	-10	9,912	-212
Off Street Parking - Enforcement	-164,530	90,588	-73,942	169,910	-240,597	-70,688	-3,254
Mote Park Pay & Display	-175,020		-175,020	26,570	-181,141	-154,571	-20,449
Sandling Road Car Park	-111,770		-111,770	70,519	-165,856	-95,336	-16,434
<b>Parking Services</b>	<b>-2,516,950</b>	<b>-51,478</b>	<b>-2,568,428</b>	<b>1,034,463</b>	<b>-3,889,554</b>	<b>-2,855,091</b>	<b>286,663</b>
Park & Ride	196,240		196,240	555,180	-356,278	198,902	-2,662
Socially Desirable Buses	63,780		63,780	60,429	0	60,429	3,351
Other Transport Services	-9,300		-9,300	15,423	-35,400	-19,977	10,677
<b>Public Transport</b>	<b>250,720</b>	<b>0</b>	<b>250,720</b>	<b>631,032</b>	<b>-391,677</b>	<b>239,355</b>	<b>11,365</b>
Parking Services Section	369,330		369,330	444,646	-102,606	342,041	27,289
<b>Corporate Support</b>	<b>369,330</b>	<b>0</b>	<b>369,330</b>	<b>444,646</b>	<b>-102,606</b>	<b>342,041</b>	<b>27,289</b>
<b>Parking &amp; Transportation Services Total</b>	<b>-1,862,860</b>	<b>-51,478</b>	<b>-1,914,338</b>	<b>2,138,118</b>	<b>-4,383,837</b>	<b>-2,245,720</b>	<b>331,382</b>
<b>Strategic Planning, Sustainability &amp; Transportation Committee Total</b>	<b>-434,330</b>	<b>-181,219</b>	<b>-615,549</b>	<b>6,086,616</b>	<b>-7,178,203</b>	<b>-1,091,586</b>	<b>476,037</b>

Note: A positive number represents a favourable variance, a negative number is an unfavourable variance.