

Revenue Position - Outturn 2024/25	Budget	Outturn	Variance
Strategic Management Team	711,490	697,761	(13,729)
Mayoral Activities	66,290	60,775	(5,515)
Chief Executive	777,780	758,537	(19,243)
Communications & Policy	357,640	339,464	(18,176)
Electoral Services	244,540	272,602	28,062
Transformation	79,700	79,700	0
Information Governance	169,060	149,504	(19,556)
Democratic Services - Team	193,220	185,282	(7,938)
Democratic Services - Members	456,880	431,623	(25,257)
Elections, Democratic Services & Information Governance	1,143,400	1,118,710	(24,690)
Private Sector Housing	251,590	157,688	(93,902)
Customer Services	768,320	763,843	(4,477)
Homelessness	3,224,740	2,927,658	(297,083)
Housing Development	73,400	71,419	(1,981)
Licensing	(71,500)	(92,116)	(20,616)
Resilience	98,180	97,768	(412)
Community Services	954,810	931,099	(23,711)
Housing & Community	5,299,540	4,857,359	(442,181)
Building Control	82,610	86,669	4,059
MKS Planning	48,000	84,017	36,017
Appeals	23,600	163,018	139,418
Planning	182,910	905,330	722,420
Planning	337,120	1,239,034	901,914
Environmental Services	7,464,590	7,414,045	(50,545)
Parking & Highways	(1,882,090)	(1,947,309)	(65,219)
Climate Change	163,300	137,818	(25,482)
Leisure Services	3,473,290	3,811,716	338,426
Environment & Leisure	9,219,090	9,416,271	197,181
Swale House Operations	752,750	669,944	(82,806)
Buildings Maintenance	240,500	358,741	118,241
Asset Management	(1,527,650)	(1,346,852)	180,798
Economic Development	240,390	79,205	(161,185)
Regeneration & Economic Development	(294,010)	(238,962)	55,048
Procurement	79,230	76,909	(2,321)
Accountancy	472,170	459,988	(12,182)
Financial Services	201,440	167,650	(33,790)
Finance & Procurement	752,840	704,546	(48,294)
Housing Benefits	(90,410)	163,055	253,465
Revenues & Benefits Administration	244,000	32,191	(211,809)
Revenues & Benefits	153,590	195,246	41,656
Environmental Health	613,610	617,057	3,447
IT Service	684,550	644,083	(40,467)
IT Maintenance & Licences	654,800	703,947	49,147
Information Technology	1,339,350	1,348,030	8,680
Internal Audit	158,430	132,673	(25,757)
HR Service	332,810	342,987	10,177
Corporate Training	51,700	65,171	13,471
Apprenticeships	87,070	54,976	(32,094)
Human Resources	471,580	463,135	(8,445)
Legal	678,230	606,744	(71,486)

Drainage Board Levy	1,000,000	1,000,467	467
Interest & Capital Financing	1,603,740	1,212,859	(390,881)
Contributions to Reserves	15,000	15,000	0
Non Distributed Pension Costs	1,282,620	1,056,991	(225,629)
Corporate Overheads	621,230	525,750	(95,480)
Corporate Costs/Provisions	175,170	18,475	(156,695)
Corporate Overheads & Capital Financing	3,697,760	2,829,075	(868,685)
TOTAL	25,705,950	25,387,386	(318,564)
Use of Reserves	(1,587,830)	(1,255,094)	332,736
Revenue Support Grant	(337,990)	(338,376)	(386)
Funding Guarantee Grant	(1,276,300)	(1,276,309)	(9)
Services Grant	(30,000)	(29,953)	47
Business Rates	(11,736,000)	(11,736,000)	0
New Homes Bonus	(674,000)	(673,923)	77
Other Grants	0	0	0
Collection Fund Surplus	45,000	31,096	(13,904)
Council Tax Requirement	(10,108,830)	(10,108,827)	3
	(25,705,950)	(25,387,386)	318,564
	0	0	0