Revenue Outturn Position 2025/26			
	Budget	**Outturn**	**Variance**
Strategic Management Team	742,870	779,007	36,137
Mayoral Activities	70,450	77,994	7,544
Chief Executive	**813,320**	**857,000**	**43,680**
Communications & Policy	**375,670**	**361,110**	**(14,560)**
Electoral Services	250,850	306,676	55,826
Transformation	149,910	149,910	0
Information Governance	106,410	108,780	2,370
Democratic Services - Team	203,010	190,381	(12,629)
Democratic Services - Members	462,080	447,256	(14,824)
Elections, Democratic Services & Information Governance	**1,172,260**	**1,203,003**	**30,743**
Private Sector Housing	280,640	269,623	(11,017)
Customer Services	801,110	786,583	(14,527)
Homelessness	2,354,300	2,721,058	366,758
Licensing	(77,630)	(76,796)	834
Resilience	100,610	111,307	10,697
Community Services	962,330	906,068	(56,262)
Housing & Community	**4,421,360**	**4,717,845**	**296,485**
Building Control	160,110	141,658	(18,452)
MKS Planning	126,800	115,768	(11,032)
Appeals	88,280	34,466	(53,814)
Highsted Park	377,740	377,744	4
Planning	449,730	1,103,178	653,448
Planning	**1,202,660**	**1,772,813**	**570,153**
Environmental Services	7,227,430	7,282,222	54,792
Parking & Highways	(1,978,580)	(2,035,284)	(56,704)
Climate Change	158,110	138,027	(20,083)
Leisure Services	3,581,060	3,694,316	113,256
Environment & Leisure	**8,988,020**	**9,079,281**	**91,261**
Swale House Operations	744,160	700,064	(44,096)
Buildings Maintenance	240,500	265,103	24,603
Asset Management	(1,598,280)	(1,466,134)	132,146
Economic Development	229,540	173,882	(55,658)
Regeneration & Economic Development	**(384,080)**	**(327,084)**	**56,996**
Procurement	**83,340**	84,176	836
Accountancy	**490,850**	493,790	2,940
Financial Services	**210,630**	178,154	(32,476)
Finance & Procurement	**784,820**	**756,120**	**(28,700)**
Housing Benefits	109,590	82,397	(27,193)
Revenues & Benefits Administration	429,240	456,555	27,315
Revenues & Benefits	**538,830**	**538,952**	**122**
Environmental Health	**683,560**	640,679	(42,881)
IT Service	735,650	626,500	(109,150)
IT Maintenance & Licences	716,880	773,850	56,970
Information Technology	**1,452,530**	**1,400,351**	**(52,179)**
Internal Audit	**165,430**	133,684	(31,746)
HR Service	352,130	335,336	(16,794)
Corporate Training	51,700	120,679	68,979
Apprenticeships	88,780	36,595	(52,185)
Human Resources	**492,610**	**492,610**	**0**
Legal	**701,330**	**581,413**	**(119,917)**
Drainage Board Levy	**1,049,000**	1,018,092	(30,908)
Interest & Capital Financing	**2,160,460**	1,623,161	(537,299)
Contributions to Reserves	**15,000**	15,000	0
Non Distributed Pension Costs	**1,076,620**	1,054,020	(22,600)
Corporate Overheads	**624,420**	599,540	(24,880)
Corporate Costs/Provisions	**761,650**	0	(761,650)
Corporate Overheads & Capital Financing	**4,638,150**	**3,291,720**	**(1,346,430)**
TOTAL	**27,095,470**	**26,517,590**	**(577,880)**
Financed By:			
Use of Reserves	(1,160,080)	(580,664)	579,416
Revenue Support Grant	(362,450)	(362,717)	(267)
Business Rates	(12,104,000)	(12,104,180)	(180)
New Homes Bonus	(987,600)	(987,621)	(21)
Other Grants	(2,087,510)	(2,087,168)	342
Collection Fund Deficit	45,000	43,841	(1,159)
Council Tax Requirement	(10,438,830)	(10,439,081)	(251)
Total Financing	**(27,095,470)**	**(26,517,590)**	**577,880**
Net Total	**0**	**0**	**0**