

**STRATEGIC PLANNING, SUSTAINABILITY AND TRANSPORTATION COMMITTEE  
FINAL OUTTURN FOR 2016/17**

Cost Centre/Service	Final Adjusted Estimate	Actual Outturn for Year			Variance (-Adverse / Favourable)
		Expenditure	Income	Net	
	A			B	A-B
	£	£	£	£	£
Building Regulations Chargeable	-295,160	7,013	-378,533	-371,520	76,360
Building Control	-990	2,976	-1,400	1,576	-2,566
Street Naming & Numbering	-49,000		-66,995	-66,995	17,995
<b>Building Control</b>	<b>-345,150</b>	<b>9,988</b>	<b>-446,928</b>	<b>-436,940</b>	<b>91,790</b>
Development Control Advice	-115,000		-123,508	-123,508	8,508
Development Control Applications	-1,295,980	75,552	-1,314,957	-1,239,406	-56,574
Development Control Appeals	119,410	113,501		113,501	5,909
Development Control Enforcement	47,310	2,400	-522	1,878	45,432
<b>Development Control</b>	<b>-1,244,260</b>	<b>191,453</b>	<b>-1,438,987</b>	<b>-1,247,534</b>	<b>3,274</b>
Planning Policy	618,040	632,685	-14,680	618,005	35
Neighbourhood Planning	0	32,871	-45,000	-12,129	12,129
Conservation	-11,470	11,335	-424	10,911	-22,381
<b>Planning Policy</b>	<b>606,570</b>	<b>676,892</b>	<b>-60,104</b>	<b>616,788</b>	<b>-10,218</b>
Land Charges	-210,360	64,427	-270,747	-206,320	-4,040
<b>Central Services to the Public</b>	<b>-210,360</b>	<b>64,427</b>	<b>-270,747</b>	<b>-206,320</b>	<b>-4,040</b>
Environment Improvements	17,660	17,057		17,057	603
Name Plates & Notices	17,600	23,315		23,315	-5,715
<b>Network &amp; Traffic Management</b>	<b>35,260</b>	<b>40,372</b>	<b>0</b>	<b>40,372</b>	<b>-5,112</b>
On Street Parking	-281,780	367,251	-754,474	-387,223	105,443
Residents Parking	-223,930	40,136	-306,499	-266,364	42,434
Pay & Display Car Parks	-1,327,790	355,469	-2,058,996	-1,703,526	375,736
Non Paying Car Parks	9,230	8,744	-10	8,734	496
Off Street Parking - Enforcement	-192,070	140,697	-298,620	-157,923	-34,147
Mote Park Pay & Display	-175,750	23,217	-134,256	-111,039	-64,711
Mote Park - Enforcement	23,940	21,918		21,918	2,022
Sandling Road Car Park	0	82	-0	82	-82
<b>Parking Services</b>	<b>-2,168,150</b>	<b>957,512</b>	<b>-3,552,854</b>	<b>-2,595,343</b>	<b>427,193</b>
Park & Ride	189,450	535,135	-341,975	193,160	-3,710
Socially Desirable Buses	63,780	59,793		59,793	3,987
Other Transport Services	-9,300	19,472	-119	19,353	-28,653
<b>Public Transport</b>	<b>243,930</b>	<b>614,400</b>	<b>-342,094</b>	<b>272,306</b>	<b>-28,376</b>
Development Management Section	842,370	1,098,701	-6,950	1,091,751	-249,381
Spatial Policy Planning Section	508,680	490,313	-2,100	488,213	20,467
Head of Planning and Development	108,830	110,392		110,392	-1,562
Development Management Enforcement	149,140	162,457		162,457	-13,317
Building Surveying Section	376,000	401,443	-213	401,230	-25,230
Mid Kent Planning Support Service	402,240	725,047	-316,835	408,212	-5,972
Heritage Landscape and Design Section	181,380	176,903		176,903	4,477
Planning Business Management	112,190	107,221	-50	107,171	5,019
Mid Kent Local Land Charges Section	31,720	137,201	-101,662	35,539	-3,819
Parking Services Section	324,690	347,827	-64,574	283,253	41,438
<b>Corporate Support</b>	<b>3,037,240</b>	<b>3,757,504</b>	<b>-492,385</b>	<b>3,265,119</b>	<b>-227,879</b>
<b>Committee Total</b>	<b>-44,920</b>	<b>6,312,548</b>	<b>-6,604,100</b>	<b>-291,551</b>	<b>246,631</b>