

Cost Centre	Budget 2017/2018	Actual 2017/2018	(Saving) / Overspend
<b>Chief Executive</b>			
101 Corporate Core	475,900	475,096	(804)
<b>Service Area Total</b>	<b>475,900</b>	<b>475,096</b>	<b>(804)</b>
<b>Resources Directorate</b>			
102 Election Management	68,100	68,241	141
103 Policy & Comms	199,300	199,775	475
105 Human Resources	164,700	164,456	(244)
106 Apprentices	14,600	9,093	(5,507)
108 Committee Services	262,500	248,845	(13,655)
109 General Office Support	40,900	38,305	(2,595)
113 Finance	314,600	297,194	(17,406)
119 ICT Services	377,600	373,377	(4,223)
121 Council Offices	177,900	177,100	(800)
<b>Service Area Total</b>	<b>1,620,200</b>	<b>1,576,386</b>	<b>(43,814)</b>
<b>Customer &amp; Communities Directorate</b>			
110 Customer Contact Centre	387,800	379,261	(8,539)
114 Revenues & Benefits	672,200	652,768	(19,432)
118 Leisure and Countryside Management	279,600	283,126	3,526
133 Environmental Waste	168,000	169,981	1,981
141 Parks Operational	510,600	500,525	(10,075)
153 Community Rangers	315,000	312,667	(2,333)
<b>Service Area Total</b>	<b>2,333,200</b>	<b>2,298,328</b>	<b>(34,872)</b>
<b>Planning Services Directorate</b>			
132 Environmental Health	440,000	416,022	(23,978)
134 Housing	493,700	491,033	(2,667)
163 Enforcement	193,300	181,782	(11,518)
164 Economic Development	109,100	108,492	(608)
165 Planning Policy Services	336,600	334,431	(2,169)
166 Planning Admin Services	260,100	260,042	(58)
167 Development Control	536,100	487,001	(49,099)
168 Building Control	140,600	134,874	(5,726)
<b>Service Area Total</b>	<b>2,509,500</b>	<b>2,413,677</b>	<b>(95,823)</b>
<b>TOTAL</b>	<b>6,938,800</b>	<b>6,763,487</b>	<b>(175,313)</b>