Agency costs 2018/19 Quarter 3

Service	Reason for Appointment	Cost Centre	Post	Budget Value	Actual Spent Q1	Actual Spent Q2	Actual Spent Q3	Actual Spent Q4	Actual Spend to date	variance Over/(Under) spend
HR	Future Model implementation	105	HR support	15,000	-	-	16,771		16,771	1,771
Committee Services	General Data Protection Regulations Project implementation / to cover vacant post	108	Principle Advisor GDPR	64,100	17,210	22,691	-		39,901	- 24,199
IT	To cover vacant post	119	IT Manager	80,700	7,650	27,900	27,000		62,550	- 18,150
Housing	To cover vacant post	134	Homelessness officer	-	-	-	9,743		9,743	9,743
Parks Operational	To cover vacant post	141	Assistant Parks & Countryside Officer x2	-	-	3,205	4,030		7,235	7,235
Building Control	To cover vacant post	168	Building Control Officer	15,600	13,502	2,109	-		15,611	11
Future Model - Transformation	Future Model implementation	270	HR Project Officer	7,200	-	7,200			7,200	-
Future Model - Transformation	Future Model implementation	270	Technology Implementation Manager	46,994		9,558	37,436		46,994	-
Future Model - Transformation	Future Model implementation	270	Programme Manager	22,469		5,711	35,306		22,469	-
									-	-
				252,063	38,363	78,374	130,285	-	228,474	- 23,589