

Agency costs 2018/19

	Post	Budget Value	Actual Spent Q1	Actual Spent Q2	Actual Spent Q3	Actual Spent Q4	Actual Spend to date	variance Over/(Under) spend	
HR	HR support	140,400	-	-	16,771	38,832	55,602	- 84,798	
Committee Services	Principle Advisor GDPR	86,900	17,210	22,691	-	29,794	69,695	- 17,205	
Finance		65,300				29,712	29,712		
						9,671	9,671		
IT	IT Manager	92,700	7,650	27,900	27,000	24,750	87,300	- 5,400	
Housing	Homelessness officer	23,100	-	-	9,743	8,640	18,383	- 4,718	
Parks Operational	Assistant Parks & Countryside Officer x2	6,900	-	3,205	4,030	- 360	6,875	- 25	
Building Control	Building Control Officer	15,600	13,502	2,109	-	0	15,611	11	
Future Model - Transformation	HR Project Officer	11,721	-	7,200		4,521	11,721	-	
Future Model - Transformation	Technology Implementation Manager	645,000		9,558	37,436	406,636	453,629	- 191,371	
Future Model - Transformation	Programme Manager	61,785		5,711	35,306	20,768	61,785	-	
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		1,149,406	38,363	78,374	130,284	572,964	819,985	- 303,504	