

	Cost Centre	Original Budget	Revised Budget	Actual	(Saving) / Overspend
		2018/19	2018/19	2018/19	(Actual to revised)
	Chief Executive				
101	Corporate Core	573,700	530,900	522,002	(8,898)
	Service Area Total	573,700	530,900	522,002	(8,898)
	Resources Directorate				
102	Election Management	92,800	79,900	79,385	(515)
103	Policy & Comms	206,200	197,100	192,659	(4,441)
105	Human Resources	170,400	175,500	173,774	(1,726)
106	Apprentices	21,800	11,000	6,268	(4,732)
108	Committee Services	303,000	268,500	275,521	7,021
109	General Office Support	42,100	21,300	21,316	16
113	Finance	361,000	297,100	286,841	(10,259)
119	ICT Services	395,100	335,000	335,595	595
121	Council Offices	185,800	220,700	221,881	1,181
	Service Area Total	1,778,200	1,606,100	1,593,240	(12,860)
	Customer & Communities Directorate				
110	Customer Contact Centre	373,900	365,000	359,438	(5,562)
114	Revenues & Benefits	945,100	848,000	816,959	(31,041)
118	Leisure and Countryside Management	286,900	222,800	226,242	3,442
133	Environmental Waste	172,500	177,500	165,077	(12,423)
141	Parks Operational	526,600	510,400	505,706	(4,694)
153	Community Rangers	341,200	339,600	335,890	(3,710)
	Service Area Total	2,646,200	2,463,300	2,409,312	(53,988)
	Planning Services Directorate				
132	Environmental Health	463,200	461,800	456,887	(4,913)
134	Housing	569,300	516,800	481,146	(35,654)
163	Enforcement	209,700	168,000	162,948	(5,052)
164	Economic Development	134,000	132,300	120,142	(12,158)
165	Planning Policy Services	398,400	339,300	320,818	(18,482)
166	Planning Admin Services	268,500	247,400	247,079	(321)
167	Development Control	598,300	556,300	516,467	(39,833)
168	Building Control	203,700	103,900	103,998	98
	Service Area Total	2,845,100	2,525,800	2,409,485	(116,315)
	TOTAL	7,843,200	7,126,100	6,934,039	(192,061)