

Cost Centre	Budget 2016/2017	Actual 2016/2017	(Saving) / Overspend
Chief Executive			
101 Corporate Core	467,100	467,342	242
Service Area Total	467,100	467,342	242
Resources Directorate			
102 Election Management	57,400	56,438	(962)
103 Policy & Comms	173,200	172,827	(373)
105 Human Resources	161,600	160,796	(804)
108 Committee Services	258,900	261,189	2,289
109 General Office Support	33,000	32,995	(5)
113 Finance	317,100	304,864	(12,236)
119 ICT Services	363,100	365,798	2,698
121 Council Offices	160,400	162,779	2,379
Service Area Total	1,524,700	1,517,686	(7,014)
Customer & Communities Directorate			
110 Customer Contact Centre	436,700	421,238	(15,462)
114 Revenues & Benefits	642,000	614,971	(27,029)
118 Leisure and Countryside Management	272,800	269,056	(3,744)
133 Environmental Waste	198,400	199,978	1,578
141 Parks Operational	465,800	460,377	(5,423)
153 Community Rangers	298,300	300,862	2,562
Service Area Total	2,314,000	2,266,482	(47,518)
Planning Services Directorate			
132 Environmental Health	462,600	451,167	(11,433)
134 Housing	494,300	494,324	24
163 Enforcement	169,400	165,813	(3,587)
164 Economic Development	95,100	89,369	(5,731)
165 Planning Policy Services	309,200	307,378	(1,822)
166 Planning Admin Services	251,100	251,402	302
167 Development Control	507,100	481,821	(25,279)
168 Building Control	130,100	122,105	(7,995)
Service Area Total	2,418,900	2,363,379	(55,521)
TOTAL	6,724,700	6,614,889	(109,811)