

	2017/18	2017/18	2017/18	2017/18
	Annual Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Total Employee Costs				
General Fund				
Community Development	62,120	20,707	15,012	(5,695)
Corporate Management	1,299,200	433,067	441,112	8,045
Customer Services	711,710	237,237	224,307	(12,930)
Environmental Services	981,140	327,047	319,937	(7,110)
Finance And Performance	535,450	178,483	175,919	(2,564)
General Fund Housing	206,040	68,680	66,539	(2,141)
Grounds Maintenance	442,560	147,520	128,941	(18,579)
Human Resources	341,290	113,763	111,722	(2,041)
I.T. Services	488,880	162,960	168,590	5,630
Legal & Democratic Services	462,960	154,320	176,140	21,820
Planning And Regeneration	1,755,840	585,280	499,494	(85,786)
Property Services	423,430	141,143	124,242	(16,901)
Recreation And Sport	1,828,350	609,450	602,231	(7,219)
Revenues And Benefits	701,690	233,897	218,775	(15,122)
Waste Services	1,986,040	662,013	616,113	(45,900)
	12,226,700	4,075,567	3,889,074	(186,493)
Housing Revenue Account				
BHO09 Repairs And Maintenance	603,330	201,110	198,278	(2,832)
BHO10 Supervision & Management	1,369,080	456,360	450,616	(5,744)
BHO11 Special Services	37,180	12,393	12,863	470
	2,009,590	669,863	661,757	(8,106)
Total	14,236,290	4,745,430	4,550,831	(194,599)

	2017/18	2017/18	2017/18	2017/18
	Annual Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Agency Staff				
General Fund				
Car Parks	0	0	0	0
Community Development	0	0	0	0
Corporate Management	0	0	0	0
Customer Services	0	0	0	0
Environmental Services	0	0	1,706	1,706
Finance And Performance	0	0	0	0
General Fund Housing	0	0	0	0
Grounds Maintenance	5,000	1,667	6,023	4,356
Human Resources	0	0	0	0
I.T. Services	0	0	0	0
Legal & Democratic Services	0	0	0	0
Planning And Regeneration	0	0	0	0
Property Services	0	0	3,391	3,391
Recreation And Sport	0	0	0	0
Revenues And Benefits	0	0	13,121	13,121
Waste Services	179,250	59,750	40,880	(18,870)
	184,250	61,417	65,121	3,704
Housing Revenue Account				
BHO09 Repairs And Maintenance	0	0	(1,128)	(1,128)
BHO10 Supervision & Management	0	0	0	0
BHO11 Special Services	0	0	0	0
	0	0	(1,128)	(1,128)
Total	184,250	61,417	63,993	2,576