

## Appendix G: Resources Budget Monitoring Summary

Function	Outturn 2018/19 £000	Approved Budget £000	Revised Budget £000	Q1 Forecast £000	Q2 Forecast £000	Q2 variance to budget £000
Chief Executives Office	281	203	253	226	226	(26)
Directorate Management	275	303	303	301	302	(1)
Communications	173	164	169	179	180	12
Corporate Costs	127	151	151	155	155	5
Pensions	193	210	210	210	200	(10)
Audit Services	153	154	154	149	149	(6)
Insurance	245	257	257	255	249	(8)
Accountancy & Finance	578	686	642	630	621	(21)
Information Technology	1,389	1,401	1,461	1,434	1,438	(22)
Business Support Services	851	945	859	849	853	(6)
Members Services	192	219	219	219	220	2
Customer Services Team	273	311	394	383	367	(27)
Elections	67	151	151	125	125	(26)
Legal & Governance	434	430	460	456	526	66
Human Resources	467	464	571	554	530	(40)
Revenues & Benefits	286	405	405	309	334	(71)
Financial Support	27	40	40	33	35	(5)
<b>Total Resources Directorate</b>	<b>6,011</b>	<b>6,494</b>	<b>6,699</b>	<b>6,467</b>	<b>6,511</b>	<b>(184)</b>