

**Budgets over £10,000**

	Budget Value	Profiled budget	Outturn Year to Date	Variance to profiled budget	Outturn as % of full Budget.
<b>CHIEF EXECUTIVE</b>					
Corporate Core	557,700	122,742	126,485	3,744	22.68%
Corporate Management	165,300	41,325	44,221	2,896	26.75%
Democratic Representation & Mgt	250,800	61,733	65,646	3,912	26.17%
<b>RESOURCES DIRECTORATE</b>					
Elections	93,100	23,267	22,488	(779)	24.15%
Policy & Comms	220,300	55,050	53,669	(1,381)	24.36%
Training	75,100	18,775	9,451	(9,324)	12.58%
Human Resources	191,500	47,858	46,520	(1,338)	24.29%
Apprentices ( 2017/18)	39,800	9,950	5,389	(4,561)	13.54%
Committee Services	320,500	80,100	109,295	29,195	34.10%
General Office Support	42,100	10,525	5,322	(5,203)	12.64%
Internal Audit & Perf Review	70,400	17,600	0	(17,600)	0.00%
Finance	402,000	100,500	80,577	(19,923)	20.04%
IT Services	741,400	268,364	273,340	4,976	36.87%
Council Offices	408,700	183,510	149,349	(34,161)	36.54%
Reprographics Unit	25,600	6,400	2,040	(4,360)	7.97%
Telephones & Reception	39,500	9,875	1,580	(8,295)	4.00%
Electoral Registration	38,800	9,700	(1,988)	(11,688)	-5.12%
Misc. Land & Property	(30,300)	(7,575)	(7,126)	449	23.52%
Springfield Industrial Estate	(113,800)	(40,573)	(40,724)	(151)	35.79%
Investment Interest	(228,300)	(57,075)	(57,384)	(309)	25.14%
Election Management	12,700	3,175	0	(3,175)	0.00%
<b>CUSTOMER &amp; COMMUNITIES DIRECTORATE</b>					
Customer Services	353,300	88,292	71,124	(17,168)	20.13%
Revenues and Benefits	671,200	167,758	157,935	(9,823)	23.53%
Leisure & Community	313,700	78,358	70,378	(7,980)	22.43%
Environmental Waste	172,600	43,142	44,093	952	25.55%
Parks Operational Services	688,300	172,042	158,010	(14,032)	22.96%
Parks Rangers	290,500	72,625	85,612	12,987	29.47%
N.N.D.R. Collection	(95,100)	(525)	(1,052)	(527)	1.11%
Housing Benefits Admin	(132,800)	(33,200)	(14,693)	18,507	11.06%
Rent Allowances	(242,600)	(155,000)	(75,047)	79,953	30.93%
Council Tax Benefit Admin	(50,000)	(50,000)	(55,900)	(5,900)	111.80%
Council Tax Collection	(78,800)	(19,700)	(32,800)	(13,100)	41.62%
Civil Emergencies	33,900	8,475	1,205	(7,270)	3.55%
Rivers	(121,800)	(42,800)	(61,171)	(18,371)	50.22%
Street Naming	11,400	2,850	335	(2,515)	2.94%
Tourism	14,400	3,600	4,414	814	30.65%
Tourist Information Centre	150,100	33,208	43,259	10,051	28.82%
Burnham TIC	14,300	6,475	6,886	411	48.15%
Blackwater Leisure Centre	(599,700)	(149,925)	(153,503)	(3,578)	25.60%
Dengie Hundred Sports Centre	137,000	34,250	33,288	(962)	24.30%
Riverside Park	(20,300)	(5,075)	(5,965)	(890)	29.39%
Brickhouse Farm	26,300	6,575	8,562	1,987	32.55%
Maldon Promenade	(488,500)	(127,375)	(173,288)	(45,913)	35.47%
Other Parks and Open Spaces	40,300	10,408	14,087	3,679	34.96%
Verges	(13,600)	6,850	0	(6,850)	0.00%
Play Provision	35,800	8,950	14,019	5,069	39.16%
Highway Rangers - ECC	(20,800)	(5,200)	14,260	19,460	-68.56%
Maldon Town Centre Car Parks	(693,100)	(173,275)	(142,430)	30,845	20.55%
Public Conveniences	86,100	21,525	10,245	(11,280)	11.90%
Cemeteries	(93,300)	(23,325)	(52,539)	(29,214)	56.31%
Community Safety	32,100	8,025	5,427	(2,598)	16.91%
Community Safety LAA	55,600	3,175	17,624	14,449	31.70%
Community Grants	73,500	38,700	36,750	(1,950)	50.00%
Street Cleansing	477,100	119,275	115,114	(4,161)	24.13%
Waste Services	821,800	(80,808)	(77,741)	3,067	-9.46%
<b>PLANNING AND REGULATORY DIRECTORATE</b>					
Environmental Health	476,200	118,258	117,195	(1,063)	24.61%
Housing	573,800	143,267	135,358	(7,909)	23.59%
Corporate Fraud and Enforcement	215,500	53,825	34,261	(19,564)	15.90%
Economic Development, Partnerships & Pro	136,400	33,942	33,498	(444)	24.56%

Planning Policy Services	401,900	100,358	87,650	(12,708)	21.81%
Planning Admin Services	274,600	67,250	66,519	(731)	24.22%
Development Management Services	610,500	152,758	138,910	(13,848)	22.75%
Building Control Services	212,300	53,717	45,767	(7,950)	21.56%
Land Charges	(106,700)	(29,858)	(29,930)	(72)	28.05%
Planning Policy	26,500	15,200	15,150	(50)	57.17%
Development Management	(768,400)	(206,808)	(210,148)	(3,339)	27.35%
Building Control (Fee Related)	(131,300)	(32,962)	(41,675)	(8,712)	31.74%
Economic Development	12,500	1,100	1,203	103	9.62%
Temp Events and Personal Licences	(27,700)	(9,044)	(9,544)	(500)	34.45%
Taxis and Private Hire Licences	(17,300)	(6,279)	(4,297)	1,982	24.84%
Pest Control	(28,800)	(25,006)	(17,284)	7,722	60.01%
Food Safety/Commercial Disease	21,700	2,117	388	(1,729)	1.79%
Environmental Protection	14,200	(6,350)	4,949	11,299	34.85%
Homeless & Housing Advice	(35,000)	(74,700)	(76,941)	(2,241)	219.83%
Private Sector Renewal	(27,500)	(300)	(304)	(4)	1.11%
<b>TOTAL</b>	<b>7,005,200</b>	<b>1,384,061</b>	<b>1,245,375</b>	<b>(138,685)</b>	<b>17.78%</b>