

SALARIES

APPENDIX 2

| Cost Centre | Budget | Profile | Actual | (Saving) / |
|---|------------------|------------------|------------------|------------------|
| | 2018/2019 | 30-Jun | 2018/2019 | Overspend |
| Chief Executive | | | | |
| 101 Corporate Core | 573,700 | 147,084 | 146,626 | (458) |
| Service Area Total | 573,700 | 147,084 | 146,626 | (458) |
| Resources Directorate | | | | |
| 102 Election Management | 92,800 | 23,200 | 22,420 | (780) |
| 103 Policy & Comms | 206,200 | 51,550 | 51,119 | (431) |
| 105 Human Resources | 170,400 | 42,600 | 41,748 | (852) |
| 106 Apprentices | 21,800 | 5,450 | 1,186 | (4,264) |
| 108 Committee Services | 303,000 | 75,750 | 76,394 | 644 |
| 109 General Office Support | 21,300 | 5,325 | 5,322 | (3) |
| 113 Finance | 312,700 | 78,175 | 76,506 | (1,669) |
| 119 ICT Services | 395,100 | 98,775 | 91,597 | (7,178) |
| 121 Council Offices | 228,100 | 57,025 | 46,033 | (10,992) |
| Service Area Total | 1,751,400 | 437,850 | 412,325 | (25,525) |
| Customer & Communities Directorate | | | | |
| 110 Customer Contact Centre | 373,900 | 93,475 | 93,425 | (50) |
| 114 Revenues & Benefits | 945,100 | 236,275 | 214,177 | (22,098) |
| 118 Leisure and Countryside Management | 286,900 | 71,725 | 72,510 | 785 |
| 133 Environmental Waste | 172,500 | 43,125 | 44,019 | 894 |
| 141 Parks Operational | 526,600 | 131,650 | 126,074 | (5,576) |
| 153 Community Rangers | 341,200 | 85,300 | 83,178 | (2,122) |
| 325 Maldon TIC | 120,200 | 30,050 | 29,628 | (422) |
| 330 Burnham TIC | 5,800 | 1,450 | 4,658 | 3,208 |
| 523 Highway Rangers | 55,600 | 13,900 | 13,871 | (29) |
| 563 Community Safety | 69,900 | 17,475 | 17,492 | 17 |
| Service Area Total | 2,897,700 | 724,425 | 699,032 | (25,393) |
| Planning Services Directorate | | | | |
| 132 Environmental Health | 468,700 | 117,175 | 115,248 | (1,927) |
| 134 Housing | 569,300 | 142,325 | 135,173 | (7,152) |
| 163 Enforcement | 209,500 | 52,375 | 33,354 | (19,021) |
| 164 Economic Development | 134,000 | 33,500 | 32,764 | (736) |
| 165 Planning Policy Services | 398,400 | 99,600 | 87,546 | (12,054) |
| 166 Planning Admin Services | 268,500 | 67,125 | 66,524 | (601) |
| 167 Development Control | 598,300 | 149,575 | 123,475 | (26,100) |
| 168 Building Control | 203,700 | 50,925 | 29,387 | (21,538) |
| Service Area Total | 2,850,400 | 712,600 | 623,471 | (89,129) |
| TOTAL | 8,073,200 | 2,021,959 | 1,881,454 | (140,505) |