

Cost Centre	Budget 2018/2019	Virements	Profile 30-Sep	Actual 2018/2019	(Saving) / Overspend	
<u>Chief Executive</u>						
101 Corporate Core	573,700	(45,400)	321,681	316,102	(5,579)	
Service Area Total	573,700		321,681	316,102	(5,579)	
<u>Resources Directorate</u>						
102 Election Management	91,800		45,900	39,924	(5,976)	
103 Policy & Comms	206,200		103,100	97,359	(5,741)	
105 Human Resources	170,400		85,200	84,579	(621)	
106 Apprentices	21,800		10,900	2,966	(7,934)	
108 Committee Services	303,000	(43,600)	145,030	129,320	(15,710)	
109 General Office Support	42,100	(10,000)	11,050	10,644	(406)	
113 Finance	312,700	(1,500)	154,850	152,816	(2,034)	
119 ICT Services	395,100	(52,700)	171,200	173,117	1,917	
121 Council Offices	234,100	(6,000)	111,050	104,830	(6,220)	
Service Area Total	1,777,200		838,280	795,555	(42,725)	
<u>Customer & Communities Directorate</u>						
110 Customer Contact Centre	373,900		186,950	181,068	(5,882)	
114 Revenues & Benefits	945,100		472,550	425,500	(47,050)	
118 Leisure and Countryside Management	295,200		147,600	140,671	(6,929)	
133 Environmental Waste	174,800		87,400	87,801	401	
141 Parks Operational	526,600		263,300	259,600	(3,700)	
153 Community Rangers	336,645		168,323	168,640	318	
325 Maldon TIC	120,200		60,100	65,143	5,043	
330 Burnham TIC	5,800		2,900	7,130	4,230	
523 Highway Rangers	55,600		27,800	27,741	(59)	
563 Community Safety	69,900		34,950	34,948	(2)	
Service Area Total	2,903,745		1,451,873	1,398,242	(53,631)	
<u>Planning Services Directorate</u>						
132 Environmental Health	463,200		231,600	229,095	(2,505)	
134 Housing	569,300	(22,400)	262,250	250,700	(11,550)	
163 Enforcement	209,700		104,850	75,331	(29,519)	
164 Economic Development	134,000		67,000	65,762	(1,238)	
165 Planning Policy Services	398,400		199,200	175,904	(23,296)	
166 Planning Admin Services	268,500		134,250	126,966	(7,284)	
167 Development Control	598,300		299,150	253,587	(45,563)	
168 Building Control	203,300	(15,600)	86,050	45,927	(40,123)	
Service Area Total	2,844,700		1,384,350	1,223,272	(161,078)	
TOTAL	8,099,345		3,996,184	3,733,171	(263,012)	46%