

<b>Cost Centre</b>	<b>Budget 2019 / 20</b>	<b>Profile 31st July 2019</b>	<b>Actual 2019 / 20</b>	<b>(Saving) / Overspend 2019 / 20</b>
<b><u>Resources Directorate</u></b>				
Resources	1,798,400	599,467	444,676	(154,791)
Apprentices	-	0	2,501	2,501
<b>Service Area Total</b>	<b>1,798,400</b>	<b>599,467</b>	<b>447,177</b>	<b>(152,290)</b>
<b><u>Customer and Communities Directorate</u></b>				
Customer Contact Centre	151,100	86,343	89,572	3,229
Revenues & Benefits	414,800	237,029	238,190	1,161
Leisure and Countryside Management	96,400	55,086	62,478	7,392
Environmental Waste	27,000	15,429	8,956	(6,473)
Parks Operational	273,800	156,457	164,329	7,872
Community Rangers	174,900	99,943	111,587	11,644
Maldon TIC	60,100	34,343	26,385	(7,958)
Burnham TIC	14,000	8,000	-	(8,000)
Highway Rangers	28,800	16,457	9,596	(6,861)
Community Safety	35,600	20,343	7,166	(13,177)
<b>Service Area Total</b>	<b>1,276,500</b>	<b>729,429</b>	<b>718,259</b>	<b>(11,170)</b>
<b><u>Planning Services Directorate</u></b>				
Environmental Health	213,900	122,229	127,516	5,287
Housing	238,700	136,400	133,407	(2,993)
Enforcement	105,100	60,057	59,582	(475)
Economic Development	28,400	16,229	16,775	546
Planning Policy Services	39,100	22,343	15,705	(6,638)
Planning Admin Services	113,000	64,571	64,686	115
Development Control	269,100	153,771	123,508	(30,263)
Building Control	62,700	35,829	41,757	5,928
<b>Service Area Total</b>	<b>1,070,000</b>	<b>611,429</b>	<b>582,936</b>	<b>(28,493)</b>
Service Delivery	2,546,200	402,832	218,067	(184,765)
Strategy & Performance	881,300	293,767	218,525	(75,241)
<b>Service Area Total</b>	<b>3,427,500</b>	<b>696,599</b>	<b>436,592</b>	<b>(260,006)</b>
<b>Total</b>	<b>7,572,400</b>	<b>2,636,922</b>	<b>2,184,964</b>	<b>(451,959)</b>