

Staffing

Cost Centre	Budget 2019 / 20	Profile 31st July 2019	Actuals as at 30 September 2019	(Saving) / Overspend 2019 / 20
Resources Directorate				
Resources	1,798,400	899,200	735,755	(163,445)
Apprentices	-	-	3,752	3,752
Service Area Total	1,798,400	899,200	739,506	(159,694)
Customer and Communities Directorate				
Customer Contact Centre	151,100	129,514	115,768	(13,746)
Revenues & Benefits	414,800	355,543	345,272	(10,271)
Leisure and Countryside Management	96,400	82,629	89,231	6,602
Environmental Waste	27,000	23,143	13,116	(10,027)
Parks Operational	273,800	234,686	237,836	3,150
Community Rangers	174,900	149,914	162,257	12,343
Maldon TIC	60,100	51,514	45,430	(6,084)
Burnham TIC	14,000	12,000	-	(12,000)
Highway Rangers	28,800	24,686	25,865	1,179
Fitsteps	5,000	4,286	2,990	(1,296)
Splash park	30,000	25,714	16,194	(9,520)
Community Safety	35,600	30,514	10,827	(19,687)
Service Area Total	1,311,500	1,124,143	1,064,784	(59,358)
Planning Services Directorate				
Environmental Health	213,900	183,343	178,178	(5,165)
Housing	238,700	204,600	187,121	(17,479)
Enforcement	105,100	90,086	75,018	(15,068)
Economic Development	28,400	24,343	18,508	(5,834)
Planning Policy Services	39,100	33,514	23,557	(9,957)
Planning Admin Services	113,000	96,857	92,046	(4,811)
Development Control	269,100	230,657	173,348	(57,310)
Building Control	62,700	53,743	62,637	8,894
Service Area Total	1,070,000	917,143	810,412	(106,730)
Service Delivery	2,546,200	387,764	387,764	(0)
Strategy & Performance	881,300	440,650	278,640	(162,010)
Service Area Total	3,427,500	828,414	666,403	(162,011)
Total	7,607,400	3,768,900	3,281,107	(487,793)