

## APPENDIX 1A

**Budgets over £25,000**

	Budget Value	Profiled budget (3/12ths)	Actual Spent Year to Date	Variance to profiled budget	Actual spend as % of full Budget.
<b>Chief Executive</b>					
Corporate Core	562,800	140,700	144,700	4,000	25.71%
Corporate Management	160,100	40,025	24,255	- 15,770	15.15%
<b>Resources Directorate</b>					
Elections	90,000	22,500	16,378	- 6,122	18.20%
Policy & Comms	208,100	52,025	50,684	- 1,341	24.36%
Training	78,500	19,625	2,365	- 17,260	3.01%
Human Resources	192,000	48,000	49,332	1,332	25.69%
Apprentices ( 2017/18)	46,900	11,725	7,432	- 4,293	15.85%
Committee Services	302,500	75,625	83,711	8,086	27.67%
General Office Support	67,600	16,900	12,533	- 4,367	18.54%
Internal Audit & Perf Review	74,800	18,700	1,119	- 17,581	1.50%
Finance	408,100	102,025	90,887	- 11,138	22.27%
IT Services	643,900	160,975	211,880	50,905	32.91%
Council Offices	327,900	81,975	152,057	70,082	46.37%
Reprographics Unit	27,000	6,750	3,500	- 3,250	12.96%
Telephones & Reception	29,400	7,350	10,003	2,653	34.02%
Electoral Registration	27,400	6,850	1,501	- 5,349	5.48%
Springfield Industrial Estate	- 115,000	- 28,750	- 46,088	- 17,338	40.08%
Investment Interest	- 157,800	- 39,450	- 32,000	7,450	20.28%
Democratic Representation & Mgt	242,100	60,525	59,507	- 1,018	24.58%
<b>Customers and Community Directorate</b>					
Customer Services	462,400	115,600	104,322	- 11,278	22.56%
Revenues & Benefits	577,100	144,275	133,126	- 11,149	23.07%
Leisure & Community	291,500	72,875	98,009	25,134	33.62%
Environmental Waste	165,000	41,250	46,428	5,178	28.14%
Parks Operational Services	667,000	166,750	149,955	- 16,795	22.48%
Parks Rangers	288,000	72,000	83,916	11,916	29.14%
N.N.D.R. Collection	- 94,600	- 23,650	190	23,840	-0.20%
Housing Benefits Admin	- 144,100	- 36,025	- 10,380	25,645	7.20%
Rent Allowances	- 539,000	- 134,750	1,079,907	1,214,657	-200.35%
Council Tax Benefit Admin	- 58,300	- 14,575	- 58,308	- 43,733	100.01%
Council Tax Collection	- 95,300	- 23,825	213	24,038	-0.22%
Civil Emergencies	33,200	8,300	740	- 9,040	-2.23%
Rivers	- 128,500	- 32,125	- 56,532	- 24,407	43.99%
Tourist Information Centre	145,100	36,275	40,771	4,496	28.10%
Blackwater Leisure Centre	- 580,300	- 145,075	- 320,588	- 175,513	55.25%
Dengie Hundred Sports Centre	126,900	31,725	30,257	- 1,468	23.84%
Maldon Promenade	- 396,700	- 99,175	- 207,405	- 108,230	52.28%
Play Provision	38,800	9,700	18,338	8,638	47.26%
Maldon Town Centre Car Parks	- 705,400	- 176,350	- 181,828	- 5,478	25.78%
Public Conveniences	85,200	21,300	16,105	- 5,195	18.90%
Cemeteries	- 79,600	- 19,900	- 28,500	- 8,600	35.80%
Community Safety	32,100	8,025	2,772	- 5,253	8.64%
Community Safety LAA	56,800	14,200	17,153	2,953	30.20%
Community Grants	73,500	18,375	40,650	22,275	55.31%
Street Cleansing	436,100	109,025	38,949	- 70,076	8.93%
Waste Services	766,000	191,500	- 442,198	- 633,698	-57.73%
<b>Planning and Regulatory Directorate</b>					
Environmental Health	461,300	115,325	107,800	- 7,525	23.37%
Housing	505,300	126,325	122,802	- 3,523	24.30%

	<b>Budget Value</b>	<b>Profiled budget (3/12ths)</b>	<b>Actual Spent Year to Date</b>	<b>Variance to profiled budget</b>	<b>Actual spend as % of full Budget.</b>
Corporate Fraud and Enforcement	181,000	45,250	51,195	5,945	28.28%
Economic Development, Partnerships	101,800	25,450	24,133	- 1,317	23.71%
Planning Policy Services	379,300	94,825	100,492	5,667	26.49%
Planning Admin Services	269,700	67,425	66,436	- 989	24.63%
Development Control Services	633,500	158,375	103,079	- 55,296	16.27%
Building Control Services	212,700	53,175	38,447	- 14,728	18.08%
Land Charges	- 139,700	- 34,925	- 31,941	2,984	22.86%
Planning Policy	36,800	9,200	15,503	6,303	42.13%
Development Control	- 779,000	- 194,750	- 154,441	40,309	19.83%
Building Control (Fee Related)	- 176,800	- 44,200	- 39,752	4,448	22.48%
Temp Events and Personal Licences	- 27,800	- 6,950	- 9,680	- 2,730	34.82%
Pest Control	- 35,300	- 8,825	- 23,152	- 14,327	65.59%
Private Sector Renewal	- 27,400	- 6,850	- 1,591	5,259	5.81%
<b>Other</b>					
Trading Accounts*	46,100		128,496		

\* No budgets are set for trading accounts other than Parks Operational External Works Account, these are recharged at year end into services.