

Cost Centre	Budget 2017/2018	Virements	Profile 30-Sep	Actual 2017/2018	(Saving) / Overspend
<b>Chief Executive</b>					
101 Corporate Core	556,300	(29,100)	249,050	242,110	(6,940)
<b>Service Area Total</b>	<b>556,300</b>		<b>249,050</b>	<b>242,110</b>	<b>(6,940)</b>
<b>Resources Directorate</b>					
102 Election Management	90,000	(16,500)	28,500	26,905	(1,595)
103 Policy & Comms	194,200	4,700	101,800	98,845	(2,955)
105 Human Resources	168,500	(4,700)	79,550	82,055	2,505
106 Apprentices	28,900		14,450	6,199	(8,251)
108 Committee Services	237,200	(15,400)	103,200	104,584	1,384
109 General Office Support	50,300	(2,000)	23,150	20,456	(2,694)
113 Finance	352,700	(19,700)	156,650	148,762	(7,888)
119 ICT Services	381,700		190,850	184,420	(6,430)
121 Council Offices	179,400		89,700	88,089	(1,611)
<b>Service Area Total</b>	<b>1,682,900</b>		<b>787,850</b>	<b>760,315</b>	<b>(27,535)</b>
<b>Customer &amp; Communities Directorate</b>					
110 Customer Contact Centre	449,200		224,600	206,175	(18,425)
114 Revenues & Benefits	764,200		382,100	304,461	(77,639)
118 Leisure and Countryside Management	273,200		136,600	141,517	4,917
133 Environmental Waste	162,800	2,700	84,100	86,945	2,845
141 Parks Operational	518,800		259,400	260,699	1,299
153 Community Rangers	321,400		160,700	159,176	(1,524)
325 Maldon TIC	116,600		58,300	54,883	(3,417)
330 Burnham TIC	11,900		5,950	5,395	(555)
523 Highway Rangers	48,900		24,450	25,777	1,327
563 Community Safety	68,500		34,250	34,243	(7)
<b>Service Area Total</b>	<b>2,735,500</b>		<b>1,370,450</b>	<b>1,279,271</b>	<b>(91,179)</b>
<b>Planning Services Directorate</b>					
132 Environmental Health	458,200		224,100	211,027	(13,073)
134 Housing	502,000		251,000	235,967	(15,033)
163 Enforcement	180,100	11,200	101,250	100,277	(973)
164 Economic Development	99,700		44,850	44,345	(505)
165 Planning Policy Services	372,800	(26,100)	160,300	145,623	(14,677)
166 Planning Admin Services	263,900		131,950	130,378	(1,572)
167 Development Control	621,400	(23,100)	287,600	232,326	(55,274)
168 Building Control	202,900	(25,000)	76,450	75,620	(830)
<b>Service Area Total</b>	<b>2,701,000</b>		<b>1,277,500</b>	<b>1,175,563</b>	<b>(101,937)</b>
<b>TOTAL</b>	<b>7,675,700</b>		<b>3,684,850</b>	<b>3,457,260</b>	<b>(227,590)</b> 45%

Salaries include estimation of agency staff where necessary.  
Agency costs detail are reported separately.