

Analysis of Departmental Over/Underspending as at 30th September 2006

<u>Departmental Accounts</u>	Cost Centre Manager	Over/ (Under) Spend £	Over/ (Under) Spend £	Action taken/ to be taken	Over/ (Under) Spend after Action taken £	Over/ (Under) Spend £
Chief Executive						
Revenues & Benefits	L Phanco	(12,100)		Future Agency Staff to cover Maternity leave	0	
Legal	C Tucker	(2,700)		Legal assistant Post not to be appointed, Agency staff cover	(18,900)	
ICT / Street Naming & Numbering	S Rayment	(54,500)		Extend Web Services Officer & Business Analyst Posts	(29,700)	
Contact Centre	S Rayment	(25,000)		Full Year cost of reduced contract payments	(50,000)	
Electoral Registration	L Lock	(1,800)			(1,800)	
Other		(1,700)			(3,500)	
Chief Executive's Total			(97,800)			(103,900)
Executive Director						
Sheltered Housing (Recharged mainly to HRA)	P Gardner	400			400	
Housing Management Services (Recharged mainly to HRA/Capital)	P Gardner	(1,800)			(1,800)	
Housing Property Services (Recharged mainly to HRA/Capital)	S Annetts	(15,300)		Potential Recruitment Costs	(6,900)	
Housing Aid/Homelessness	S Carter	(1,200)			(1,200)	
Housing Strategic Services	D Lewis	(11,900)		Offset by non-staffing expenditure	(4,900)	
Environmental Health	D Robinson	(51,300)		Additional Training & Backfilling of post & Agreed Extension of posts	(17,300)	
Home Improvement Agency	D Robinson	(2,200)			(2,200)	
Development Control	G Jones	(5,400)		Virement from LDF	(21,600)	
Planning Policy	K Miles	600			600	
Conservation	N Grimshaw	(10,000)			(10,000)	
Administration	R Fox	(4,800)			(4,800)	
Land Charges	R Fox	(10,300)			(10,300)	
Building Control	A Beyer	(4,400)		Overtime Payments to be paid to cover absences	0	
Other		(5,900)			(5,900)	
Executive Director Total			(123,500)			(85,900)
Total Underspending			(221,300)			(189,800)