

## Analysis of Departmental Over/Underspending as at 31st December 2006

	Cost Centre Manager	Over/ (Under) Spend £	Over/ (Under) Spend £	Action taken/ to be taken	Over/ (Under) Spend after Action taken £	Over/ (Under) Spend after Action taken £
<b>Departmental Accounts</b>						
<b>Salaries &amp; Other Staff Related Costs</b>						
<b>Chief Executive</b>						
Chief Executive	G Harlock	3,900			3,900	
Revenues & Benefits	L Phanco	(150)			(150)	
Secretarial	J Garnham	(2,100)			(2,100)	
ICT / Street Naming & Numbering	S Rayment	350			350	
Library	S Rayment	0			0	
Other		(600)			(600)	
<b>Chief Executive's Total</b>			1,400			1,400
<b>Executive Director</b>						
Housing Management Services (Recharged mainly to HRA/Capital)	P Gardner	(3,200)			(3,200)	
Housing Property Services (Recharged mainly to HRA/Capital)	S Annetts	300			300	
Housing Strategic Services	D Lewis	(2,800)			(2,800)	
Development Control	G Jones	(4,500)			(4,500)	
Planning Policy	K Miles	(3,200)			(3,200)	
Conservation	N Grimshaw	700			700	
Community Development	P Pope	(3,400)			(3,400)	
Community Services	S McIntosh	(4,500)			(4,500)	
Other		100			100	
<b>Executive Director Total</b>			(20,500)			(20,500)
<b>Total Underspending</b>			<b>(19,100)</b>			<b>(19,100)</b>