

Analysis of Department Salaries & Other Staff Related Costs Over/Underspending as at 30th June 2006

	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend	Action taken/ to be taken	Over/ (Under) Spend after Action taken	Over/ (Under) Spend
		£	£		£	£
Departmental Accounts						
Salaries & Other Staff Related Costs						
Community Services	S McIntosh	(11,100)		Virement to cover Income not now achievable re shared duties of travellers officers and Milton Country Park Car Parking & Centre letting.	0	
Other		(200)			(200)	
Chief Executives Department Total			(11,300)			(200)
Finance Director & Secretary	G J Harlock	(3,500)			(3,500)	
Revenues	L Phanco	(10,500)		Future Agency Staff to cover Maternity leave	0	
Legal	C Tucker	(8,400)		Locum Cover for staff absence	0	
ICT	S Rayment	(42,700)		Extend Web Services Officer & Business Analyst Posts	0	
Other		2,100			2,100	
Finance & Resources Department Total			(63,000)			(1,400)
Housing Aid/Homelessness	S Carter	16,100		} Virements to reflect revised management	0	
Housing Management Services (Recharged mainly to HRA/Capital)	P Gardner	(22,300)		} arrangements and additional Choice Based Lettings	0	
Housing Property Services (Recharged mainly to HRA/Capital)	S Annetts	(18,100)		} Project Officer.	0	
Environmental Health	D Robinson	(27,700)			(27,700)	
Other		(6,400)			(6,400)	
Housing & Environmental Services Department Total			(58,400)			(34,100)
Development Control	G Jones	8,500		Virement from LDF	(7,000)	
Planning Policy	K Miles	(12,000)		Virement to Consultants	(3,670)	
Conservation	N Grimshaw	(18,000)		Virement to Consultants	0	
Administration	R Fox	(2,300)			(2,300)	
Land Charges	R Fox	(5,200)			(5,200)	
Building Control	A Beyer	(1,900)		Overtime Payments to be paid to cover absences	0	
Development Services Department Total			(30,900)			(18,170)
Total Salaries & Other Staff Related Costs Underspending			(163,600)			(53,870)

Note: The above figures have been adjusted to reflect the fact that the 2006-07 Pay Award has not yet been paid.