

Chief Executive

Area	Cost Centre	A/C	Description	Saving £	Comment
Chief Executive	J320	GC01	Office equipment - purchase	200	
		GE01	Refreshments	50	
		GG02	Photocopying charges	54	
		HA02	Conference expenses	100	
				404	TOTAL

Community & Environment

Area	Cost Centre	A/C	Description	Saving £	Comment
Asset, Design & Regeneration	N423	GD14	Street Naming	5,000	
	M721-5	HK99	Town Centre Management	6,000	
	M719	JA01	Street Works	7,000	
	P529	QA77	Marketing & Business Support	0	
	P529	HF01	Grants Employment Support Strategy	19,000	£25k from 2008-09 (2007-08 needed for Leisure)
	P419	HD11	Bus - Transport to WCC	42,000	
	N713	MR02	Emery Gate Car Park Security Caravans commission	0 8,500	Will not be achieved in 06/07
Environmental Health	N169	CC01	2 x EHO Salary	25,000	Vacancy held until 1st April 2007
	N169	GH39	Enforcement	4,000	Defendant pleaded guilty
Community Partnerships	M559	HK45	Community Development	15,000	
	L419 & 29	HF11 & HD62	Arts Development	7,000	
	M559	HK45	LSP Conference	6,000	
	L419	CC01	Arts Development Officer	9,600	Vacancy held until 1st April 2007
	L464	HD65	The Pound Arts Centre	270	
	D301	RJ71	Transfer to Village Halls	7,000	Earmarked Reserves
	D302	RJ71	Historic Village Halls Small Grant Fund	5,115	Earmarked Reserves
	M509 L319	HK33 MM10	Community Safety Sports Development	5,000 5,000	Additional coaching income
Corporate Public Relations	M328		Growth items - Communications	40,000	potentially £100k
Marketing Grants & Support	M558	CC01	Technical Clerical Officer	6,000	Vacancy held until 1st April 2007
Housing	N673		Short Term Lets	5,000	
	N619	HH05	Other schemes & strategies	1,000	underspends
	N659	JA52	CAB Contract	28,200	Bring Housing Advice Service in-house
				256,685	TOTAL