

SALARY UNDERSPEND ANALYSIS

<u>SERVICE</u>	<u>JUNE</u>		<u>2005/06</u>		<u>2004/05</u>	
	<u>VARIATION</u>	<u>VARIATION</u>	<u>VARIATION</u>	<u>VARIATION</u>	<u>VARIATION</u>	<u>VARIATION</u>
	<u>FROM BUDGET</u>	<u>FROM BUDGET</u>	<u>FROM BUDGET</u>	<u>FROM BUDGET</u>	<u>FROM BUDGET</u>	<u>FROM BUDGET</u>
	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>
	<u>£'000's</u>	<u>%</u>	<u>£'000's</u>	<u>%</u>	<u>£'000's</u>	<u>%</u>
CORPORATE MANAGEMENT	-6	-6.9	9	3.1	-37	-9.6
INTERNAL AUDIT	-3	-5.9	6	3.0	-1	-0.5
HR & PMU *	-33	-31.7	-14	-4.0	-7	-2.0
POLICY UNIT	-14	-7.4	-96	-11.8	-21	-3.2
LEGAL,ADMIN & ESTATES *	-3	-0.8	-108	-7.1	-91	-6.5
FINANCE *	16	2.3	17	0.6	-92	-3.6
INFO,COMM & TECH	-39	-17.0	-92	-11.9	-95	-14.1
HOUSING SERVICES *	-24	-3.2	-118	-4.1	-95	-3.5
PUBLIC WORKS UNIT	-56	-11.8	52	3.2	-243	-15.7
ENVIRONMENTAL SERVICES *	-11	-1.9	-97	-4.4	-93	-3.3
PLANNING *	-32	-5.8	-16	-0.8	-82	-4.6
LEISURE *	-37	-6.1	-73	-1.8	-286	-6.6
<b>TOTAL</b>	<b>-242</b>	<b>-5.1</b>	<b>-530</b>	<b>-2.7</b>	<b>-1,143</b>	<b>-5.9</b>

\* Agency costs are included in the salaries expenditure.