

Big spending

| Title | Portfolio holder | Lead officer | 2006-7 Budget | Progress | Difference | Comment |
|---|------------------|------------------------------|---------------|-------------|------------|--|
| Street Wardens (sustain) | | Val Johnson | 250 | 250 | | |
| Street Wardens (expand) | | Val Johnson | 250 | 250 | | |
| Housing procurement | | Val Johnson | 100 | 100 | | |
| HMO registration | | John Copely | 150 | 50 | 100 | Delay in 2006-7 because of uncertainty in national scheme. |
| Concessionary fares | | Graham Smith | 400 | 400 | | A highly uncertain figure, it may be less, or indeed nothing, but will also depend on a) whether RSG includes the extra funding and b) if Members chose to supplement any national scheme. |
| Policy development work | | Jan Banfield | 100 | 100 | | |
| Improvement plan, performance management team and procurement | | Caroline Bull & Mark Luntley | 290 | 290 | | |
| Cleansing - HRA to GF | | Sharon Cosgrove | 183 | 183 | | |
| TOTAL | | | 1723 | 1623 | 100 | |