

Analysis of Departmental Over/Underspending as at 30th June 2008

<u>Departmental Accounts</u> <u>Salaries &amp; Other Staff Related Costs</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend	Action taken/ to be taken	Future Effect of action
<b>Chief Executive</b>					
HR/Payroll	S Gardner-Craig	(1,300)		Vacancy being covered by agency staff	
Legal	C Dunnett	(12,100)			
Land Charges	C Dunnett	(6,800)			
Electoral Registration	L Lock	2,700		Regrading & extra staff to cover elections	
Policy & Performance	P Swift	(2,700)		Regrading & Vacancy now appointed	
PPP Corporate Manager		(23,000)		Vacancy mostly offset by Consultant	
Communications	G Hayward	(1,500)			
Corporate Growth Areas	T Barrance	(9,900)		Vacancy now appointed	
Community Development	P Pope	900			
Accountancy	A Burns	(4,300)		Vacancy now recruited	
Rent Collection & Accounting	L Phanco	6,800		Approved overspending of £14,000	
Revenues	L Phanco	16,800		Approved overspending of £26,000	
ICT / Street Naming & Numbering	S Rayment	(10,900)		Recruitment to vacancies in progress	
Other		300			
<b>Chief Executive's Total</b>			(45,000)		
<b>Executive Director</b>					
Planning Corporate Manager	G Jones	(8,900)		Vacancy being re-advertised	
Development Control	D Rush	(3,300)			
Planning Policy	K Miles	(2,500)			
Conservation & Design	D Grech	(16,000)		Vacancies being partly covered by Consultant	
Sheltered Housing	T Cassidy	(1,600)			
Housing Management Services	A Goddard	8,800		Agency Staff	
Housing Property Services	B O'Halloran	(10,500)		Vacancies now filled or in the process of being filled	
Environmental Health	D Robinson	(13,800)		Vacancy to be filled in September	
Other		(400)			
<b>Executive Director Total</b>			(48,200)		
<b>(Under)/Overspending on Departmental Staff Related Costs</b>			<b>(93,200)</b>		
Pro rated projected underspend for the year assuming underspendings occur at the same rate			(372,800)		
Anticipated additional (under)/overspends during remainder of year			96,500		
<b>Gross projected underspend for the year assuming underspendings occur at the same rate</b>			<b>(276,300)</b>		
Less: Assumed reduction for vacancies			255,000		
<b>Net projected overspend for the year assuming underspendings occur at the same rate</b>			<b>(21,300)</b>		