

Analysis of Departmental Over/Underspending as at 31st July 2008

<u>Departmental Accounts</u> <u>Salaries & Other Staff Related Costs</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend	Action taken/ to be taken	Future Effect of action
Chief Executive					
HR/Payroll	S Gardner-Craig	600		Vacancy being covered by agency staff	
Legal	C Dunnett	(12,100)			
Land Charges	C Dunnett	(8,000)			
Electoral Registration	L Lock	3,000		Regrading & extra staff to cover elections	
Policy & Performance	P Swift	(1,800)		Regrading	
New Communities Corporate Manager	S McBride	16,800		Vacancy more than offset by Consultant and recruitment costs	
Partnership Officer	P Pope	(2,400)			
Communications	G Hayward	(2,100)			
Corporate Growth Areas	T Barrance	(10,600)		Vacancy now appointed	
Community Safety	P Pope	1,300			
Accountancy	A Burns	(4,500)		Vacancy now recruited	
Rent Collection & Accounting	L Phanco	9,500		Approved overspending of £14,000	
Revenues	L Phanco	18,500		Approved overspending of £26,000	
ICT / Street Naming & Numbering	S Rayment	(11,700)		Recruitment to vacancies in progress	
Other		300			
Chief Executive's Total			(3,200)		
Executive Director					
Planning Corporate Manager	G Jones	(9,900)		Vacancy re-advertised	
Development Control	D Rush	(3,900)			
Planning Policy	K Miles	(3,500)			
Major Developments	J Green	(3,300)			
Conservation & Design	D Grech	(23,900)		Vacancy being covered by consultant	
Housing Strategic Services	M Knight	3,300			
Housing Futures	D Lewis	(7,800)			
Housing Aid/Homelessness	S Carter	6,300		Advertising costs; vacancies covered by agency staff	
Sheltered Housing	T Cassidy	(2,300)			
Housing Management Services	A Goddard	(4,500)		Transfer from Reserves	
Housing Property Services	B O'Halloran	(10,100)		Vacancies now filled	
DLO Manager/Admin	A Clarke	(1,100)			
Environmental Health	D Robinson	(15,100)		Vacancies now filled	
Other		100			
Executive Director Total			(75,700)		
(Under)/Overspending on Departmental Staff Related Costs			(78,900)		
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(236,700)		
Anticipated additional (under)/overspends during remainder of year			(46,200)		
Gross projected (under)/overspend for the year assuming underspendings occur at the same rate			(282,900)		
Less:					
Assumed reduction for vacancies			255,000		
Net projected (under)/overspend for the year assuming underspendings occur at the same rate			(27,900)		