

Analysis of Departmental Over/Underspending as at 31st August 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	5,100		Vacancy being covered by agency staff	
Legal	C Dunnett	(13,000)			
Land Charges	C Dunnett	(9,500)			
Electoral Registration	L Lock	3,300		Regrading & extra staff to cover elections	
Policy & Performance	P Swift	(800)		Regrading	
Partnership Officer	P Pope	(4,900)			
Communications	G Hayward	(2,500)			
Corporate Growth Areas	T Barrance	(12,100)		Vacancy now appointed	
Community Development	P Pope	1,300			
Accountancy	A Burns	(4,800)		Vacancy now recruited	
Rent Collection & Accounting	L Phanco	9,700		Approved overspending of £14,000	
Revenues	L Phanco	24,600		Approved overspending of £26,000	
ICT / Street Naming & Numbering	S Rayment	(14,500)		Recruitment to vacancies in progress	
Other		700			
Chief Executive's Total			(17,400)		
Executive Director					
New Communities Corporate Manager	S McBride	17,400		Vacancy more than offset by Consultant and recruitment costs	
Planning Corporate Manager	G Jones	(10,100)		Vacancy re-advertised	
Development Control	D Rush	(2,700)			
Planning Policy	K Miles	(4,600)			
Major Developments	J Green	(2,500)			
Conservation & Design	D Grech	(32,800)		Vacancy being covered by consultant	
Building Control	A Beyer	3,600			
Caretakers	B O'Halloran	1,900		Overtime to cover Evening Meetings	
Housing Strategic Services	M Knight	900			
Housing Futures	D.Lewis	(11,400)			
Housing Aid/Homelessness	S Carter	7,300		Advertising costs; vacancies covered by agency staff	
Sheltered Housing	T Cassidy	(3,100)			
Housing Management Services	A Goddard	(4,900)		Transfer from Reserves	
Housing Property Services	B O'Halloran	13,900		Redundancy Costs to be covered by virement allowed for below	
DLO Manager/Admin	A Clarke	(600)			
Environmental Health	D Robinson	(22,000)		Vacancies now filled	
Other		0			
Executive Director Total			(49,700)		
(Under)/Overspending on Departmental Staff Related Costs			(67,100)		
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(161,000)		
Adjustment for current (under)/overspends not continuing for the remainder of year			(112,500)		
Gross projected (under)/overspend for the year assuming underspendings occur at the same rate			(273,500)		
Less:					
Assumed reduction for vacancies			255,000		
Net projected (under)/overspend for the year			(18,500)		