

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

Departmental Accounts	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
<u>Salaries & Other Staff Related Costs</u>			
Chief Executive			
HR/Payroll	S Gardner-Craig	(500)	
Housing Futures	D Lewis	(1,400)	
Land Charges	C Dunnett	(5,900)	
Partnerships/Community Safety	D Lewis	3,300	
Policy & Performance	P Swift	2,800	
Partnership Officer	P Pope	1,300	
Democratic Services	R May	(1,400)	
Rent Collection & Accounting	L Phanco	(900)	
Revenues	L Phanco	(700)	
ICT / Street Naming & Numbering	S Rayment	(5,300)	
Other		(600)	
Chief Executive's Total			(9,300)
Executive Director			
New Communities Corporate Manager	J Mills	700	
Community Infrastructure	J Thompson	400	
Growth Agenda	J Green	(2,800)	
Development Control	D Rush	11,100	
Planning Administration	R Fox	2,600	
Conservation	D Grech	100	
Joint Urban Design	G Richardson	(200)	
Building Control	A Beyer	200	
Caretakers	B O'Halloran	600	
Housing Strategic Services	M Knight	200	
Housing Futures	D.Lewis		
Housing Aid/Homelessness	S Carter	(300)	
Sheltered Housing	T Cassidy	400	
Housing Management Services	A Goddard	(3,600)	
Housing Property Services	B O'Halloran	500	
DLO Manager/Admin	A Clarke	100	
Environmental Health	D Robinson	(3,100)	
Other		(500)	
Executive Director Total			6,400
(Under)/Overspending on Revised Departmental Staff Related Costs			<u>(2,900)</u>
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(7,300)
Adjustment for current (under)/overspends not continuing for the remainder of year			(44,000)
Gross projected (under)/overspend for the year assuming underspendings occur at the same rate			<u>(51,300)</u>
Less:			
Assumed reduction for vacancies			42,000
Net projected (under)/overspend for the year assuming underspendings occur at the same rate			<u><u>(9,300)</u></u>