

Analysis of Departmental Over/Underspending as at 31st January 2009

<u>Departmental Accounts</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
<u>Salaries & Other Staff Related Costs</u>			
<u>Chief Executive</u>			
FSS Corporate Manager		8,700	
HR/Payroll	S Gardner-Craig	(500)	
Housing Futures	D Lewis	(1,700)	
Land Charges	C Dunnett	(8,700)	
Partnerships/Community Safety	D Lewis	1,000	
Policy & Performance	P Swift	1,600	
Partnership Officer	P Pope	1,300	
Democratic Services	R May	(2,100)	
Accountancy	A Burns	(1,400)	
Rent Collection & Accounting	L Phanco	(4,400)	
Revenues	L Phanco	(3,100)	
ICT / Street Naming & Numbering	S Rayment	(6,700)	
Other		300	
Chief Executive's Total			(15,700)
<u>Executive Director</u>			
New Communities Corporate Manager	J Mills	700	
Community Infrastructure	J Thompson	500	
Growth Agenda	J Green	(3,800)	
Development Control	D Rush	12,500	
Planning Administration	R Fox	4,400	
Conservation	D Grech	400	
Joint Urban Design	G Richardson	(300)	
Building Control	A Beyer	(900)	
Caretakers	B O'Halloran	(200)	
Housing Strategic Services	M Knight	500	
Housing Aid/Homelessness	S Carter	(1,800)	
Housing Property Services	B O'Halloran	2,300	
DLO Manager/Admin	A Clarke	1,000	
Environmental Health	D Robinson	(3,700)	
Other		(400)	
Executive Director Total			11,200
(Under)/Overspending on Revised Departmental Staff Related Costs			<u>(4,500)</u>
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(7,500)
Adjustment for current (under)/overspends not continuing for the remainder of year			(43,400)
Gross projected (under)/overspend for the year assuming underspendings occur at the same rate			<u>(50,900)</u>
Less:			
Assumed reduction for vacancies			42,000
Net projected (under)/overspend for the year assuming underspendings occur at the same rate			<u><u>(8,900)</u></u>