

**Analysis of Departmental Over/Underspending as at 30th September 2008**

<u>Departmental Accounts</u> <u>Salaries &amp; Other Staff Related Costs</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
<b>Chief Executive</b>			
HR/Payroll	S Gardner-Craig	9,800	
Legal	C Dunnett	(13,800)	
Land Charges	C Dunnett	(11,800)	
Electoral Registration	L Lock	3,400	
Policy & Performance	P Swift	(2,300)	
Partnership Officer	P Pope	(7,500)	
Communications	G Hayward	1,100	
Community Safety	P Pope	1,200	
Accountancy	A Burns	(4,100)	
Rent Collection & Accounting	L Phanco	11,600	
Revenues	L Phanco	24,100	
ICT / Street Naming & Numbering	S Rayment	(16,000)	
Other		(600)	
<b>Chief Executive's Total</b>			(4,900)
<b>Executive Director</b>			
New Communities Corporate Manager	S McBride	15,300	
Corporate Growth Areas	T Barrance	(8,600)	
Major Developments	J Green	5,200	
Planning Corporate Manager	G Jones	(4,000)	
Development Control	D Rush	1,600	
Planning Policy	K Miles	(2,900)	
Conservation & Design	D Grech	(60,600)	
Building Control	A Beyer	4,400	
Caretakers	B O'Halloran	2,100	
Housing Strategic Services	M Knight	(1,400)	
Housing Futures	D.Lewis	(17,600)	
Housing Aid/Homelessness	S Carter	7,300	
Sheltered Housing	T Cassidy	(3,800)	
Housing Management Services	A Goddard	(7,200)	
Housing Property Services	B O'Halloran	5,800	
DLO Manager/Admin	A Clarke	400	
Environmental Health	D Robinson	(24,400)	
Other		1,200	
<b>Executive Director Total</b>			(87,200)
<b>(Under)/Overspending on Departmental Staff Related Costs</b>			<b>(92,100)</b>
<b>Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate</b>			(184,200)
Adjustment for current (under)/overspends not continuing for the remainder of year			(91,300)
<b>Gross projected (under)/overspend for the year assuming underspendings occur at the same rate</b>			<b>(275,500)</b>
Less:			
Assumed reduction for vacancies			255,000
<b>Net projected (under)/overspend for the year</b>			<b>(20,500)</b>