Monthly Budgetary Control Report - Staff Related Costs   **Appendix B**

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

Departmental Accounts Salaries & Other Staff Related Costs	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
Chief Executive			
HR/Payroll	S Gardner-Craig	12,600	
Legal	C Dunnett	(14,100)	
Land Charges	C Dunnett	(14,500)	
Electoral Registration	L Lock	3,600	
Policy & Performance	P Swift	(2,800)	
Partnership Officer	P Pope	(8,400)	
Communications	G Hayward	3,400	
Community Safety	P Pope	(500)	
Accountancy	A Burns	(4,500)	
Rent Collection & Accounting	L Phanco	10,100	
Revenues	L Phanco	21,200	
ICT / Street Naming & Numbering	S Rayment	(15,900)	
Other		(400)	
Chief Executive's Total			(10,200)
Executive Director			
New Communities Corporate Manager	S McBride	5,300	
Community Infrastructure	J Thompson	2,600	
Corporate Growth Areas	T Barrance	(8,000)	
Major Developments	J Green	5,200	
Planning Corporate Manager	G Jones	(6,500)	
Development Control	D Rush	2,900	
Planning Policy	K Miles	(3,900)	
Conservation	D Grech	(45,700)	
Joint Urban Design	G Richardson	(23,400)	
Building Control	A Beyer	1,800	
Caretakers	B O'Halloran	2,300	
Housing Strategic Services	M Knight	(3,800)	
Housing Futures	D.Lewis	(25,400)	
Housing Aid/Homelessness	S Carter	12,200	
Sheltered Housing	T Cassidy	(4,100)	
Housing Management Services	A Goddard	(9,900)	
Housing Property Services	B O'Halloran	3,600	
DLO Manager/Admin	A Clarke	2,700	
Environmental Health	D Robinson	(25,500)	
Other		3,500	
Executive Director Total			(114,100)
(Under)/Overspending on Departmental Staff Related Costs			**(124,300)**
Pro rated projected (under)/overspend for the year **assuming (under)/overspendings occur at the same rate**			(213,100)
Adjustment for current (under)/overspends not continuing for the remainder of year			(46,700)
Gross projected (under)/overspend for the year **assuming underspendings occur at the same rate**			(259,800)
Less: Assumed reduction for vacancies			255,000
Net projected (under)/overspend for the year **assuming underspendings occur at the same rate**			(4,800)