

Analysis of Departmental Over/Underspending as at 28th February 2009

<u>Departmental Accounts</u> <u>Salaries & Other Staff Related Costs</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
Chief Executive			
FSS Corporate Manager/Executive Director		17,700	
HR/Payroll	S Gardner-Craig	(700)	
Housing Futures	D Lewis	(2,500)	
Land Charges	C Dunnett	(12,100)	
Partnerships/Community Safety	D Lewis	(2,800)	
Policy & Performance	P Swift	1,800	
Partnership Officer	G Barron	1,300	
Democratic Services	R May	(2,100)	
Accountancy	A Burns	(1,300)	
Rent Collection & Accounting	L Phanco	(3,000)	
Revenues	L Phanco	(6,300)	
ICT / Street Naming & Numbering	S Rayment	(7,300)	
Other		100	
Chief Executive's Total			(17,200)
Executive Director			
New Communities Corporate Manager	J Mills	800	
Community Infrastructure	J Thompson	500	
Growth Agenda	J Green	(4,200)	
Development Control	D Rush	10,600	
Planning Administration	R Fox	5,000	
Conservation	D Grech	400	
Joint Urban Design	G Richardson	(300)	
Building Control	A Beyer	(2,400)	
Caretakers	B O'Halloran	(900)	
Housing Strategic Services	M Knight	700	
Housing Aid/Homelessness	S Carter	(3,100)	
Housing Property Services	B O'Halloran	1,200	
DLO Manager/Admin	A Clarke	500	
Environmental Health	D Robinson	(4,200)	
Other		1,100	
Executive Director Total			5,700
(Under)/Overspending on Revised Departmental Staff Related Costs			(11,500)
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(14,400)
Adjustment for current (under)/overspends not continuing for the remainder of year			(25,200)
Gross projected (under)/overspend for the year assuming underspendings occur at the same rate			(39,600)
Less: Assumed reduction for vacancies			42,000
Net projected (under)/overspend for the year assuming underspendings occur at the same rate			2,400