

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

<u>Departmental Accounts</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
<b><u>Salaries &amp; Other Staff Related Costs</u></b>			
<b><u>Chief Executive</u></b>			
FSS Corporate Manager/Executive Director		12,900	
Housing Futures	D Lewis	(3,100)	
Partnerships/Community Safety	D Lewis	(6,000)	
Policy & Performance	P Swift	2,400	
Partnership Officer	G Barron	(1,000)	
Other		4,900	
<b>Chief Executive's Total</b>			<b>10,100</b>
<b><u>Executive Director (Corporate Services)</u></b>			
Democratic Services	R May	(2,100)	
Accountancy	A Burns	(9,700)	
HR/Payroll	S Gardner-Craig	(1,000)	
Rent Collection & Accounting	L Phanco	(1,500)	
Revenues	L Phanco	(9,400)	
ICT / Street Naming & Numbering	S Rayment	(3,300)	
Land Charges	C Dunnett	(14,700)	
Other		(600)	
<b>Executive Director Total</b>			<b>(42,300)</b>
<b><u>Executive Director (Operational Services)</u></b>			
New Communities Corporate Manager	J Mills	3,800	
Community Infrastructure	J Thompson	13,700	
Growth Agenda	J Green	(2,000)	
Development Control	D Rush	12,400	
Planning Policy	K Miles	5,700	
Planning Administration	R Fox	4,700	
Conservation	D Grech	(2,700)	
Joint Urban Design	G Richardson	200	
Building Control	A Beyer	(700)	
Caretakers	B O'Halloran	(11,300)	
Housing Strategic Services	M Knight	600	
Housing Aid/Homelessness	S Carter	(5,300)	
Housing Property Services	B O'Halloran	1,700	
DLO Manager/Admin	A Clarke	700	
Environmental Health	D Robinson	(10,500)	
Other		(10,600)	
<b>Executive Director Total</b>			<b>400</b>
<b>(Under)/Overspending on Revised Departmental Staff Related Costs</b>			<b><u>(31,800)</u></b>
Less:			
Assumed reduction for vacancies			42,000
<b>Net projected (under)/overspend for the year</b>			<b><u>10,200</u></b>
<b>assuming underspendings occur at the same rate</b>			<b><u>10,200</u></b>