

Analysis of Departmental Over/Underspending as at 30th November 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	A Colyer	(300)	
Electoral Services	L Lock	1,100	
Partnership Officer	G Barron	(1,200)	
Community & Customer Serv Corp Man	P Howes	(500)	
Other		100	
Chief Executive's Total			(800)
<u>Executive Director (Corporate Services)</u>			
Democratic Services	R May	(100)	
Accountancy	A Burns	(3,000)	
HR/Payroll	S Gardner-Craig	(1,900)	
Rent Collection & Accounting	P Bird	(300)	
Revenues	P Bird	(600)	
ICT / Street Naming & Numbering	S Rayment	(4,000)	
Legal	F McMillan	(1,200)	
Land Charges	F McMillan	700	
Executive Director Total			(10,400)
<u>Executive Director (Operational Services)</u>			
New Communities Corporate Manager	J Mills	(1,300)	
Community Infrastructure	J Thompson	(800)	
Corporate Growth areas	T Barrance	(1,500)	
Growth Agenda	J Green	(2,000)	
Planning Corporate Manager	G Jones	(700)	
Development Control	D Rush	(1,400)	
Planning Policy	K Miles	(300)	
Planning Administration	R Fox	(1,400)	
Conservation	D Bevan	(800)	
Joint Urban Design	G Richardson	700	
Building Control	A Beyer	1,800	
Facilities Management	G Middleton	(700)	
Housing Strategic Services	M Knight	(500)	
Housing Aid/Homelessness	S Carter	(900)	
Housing Management Services	A Goddard	300	
DLO Manager/Admin	A Clarke	(600)	
Environmental Health	D Robinson	(3,400)	
Other		(100)	
Executive Director Total			(13,600)
(Under)/Overspending on Revised Departmental Staff Related Costs			<u>(24,800)</u>
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(37,200)
Adjustment for current (under)/overspends not continuing for the remainder of year			15,300
Net projected (under)/overspend for the year assuming underspendings occur at the same rate			<u>(21,900)</u>