

CHIEF EXECUTIVES DEPT.

	£'000s
<u>Human Resources</u>	
The cost of the post for the Head of HR which will be permanently filled from October 2008 plus the costs of the interim acting up cover.	(+ 85)
The in-year overspend within the Head of HR budget relates to the costs of recruitment, together with consultancy support for the review of People Management plus additional admin support.	(+ 36)
The HR LCCS team have appointed two temporary additional advisors this year in order to deliver additional support and an absence management initiative to the directorate.	(+ 50)
Grant monies from LCCS to fund additional HR support.	(-) 50
The post for the head of the Health & Safety team will be filled from the beginning of October. The recruitment costs together with a review of the service which has been undertaken, plus some additional consultancy support results in an overspend this year.	(+ 67)
Projected overspend within the Corporate / Business Development Team as a result of additional costs backfilling staff who are undertaking Pay and Grading responsibilities as well as delay in achieving team saving (now completed) and cost of maternity cover.	(+ 37)
Employee Services budget will have a minor overspend which relates to the residual charges for on-going Stress Counselling support which are outside the new contract.	(+ 3)
The current level of HR Operational expenditure indicates a minor overspend at the year end	(+ 2)
The Recruitment Pool anticipates an overachievement of income at the year end	(-) 90
Total Human Resources	(+) 140

<u>Policy Improvements & Equalities</u>	
Underspend relating to vacant posts pending the implementation of the proposed restructure is £75k	(-) 75
Costs of employing Graduate Management Trainee costs of £10k	(+ 10)
Minor overspend relating to the publication of Performance statistics £4k	(+ 4)
Total Performance, Improvements & Equalities	(-) 61

<u>Marketing & Communications</u>	
Potential staffing underspend in relation to vacant posts	(-) 35
Costs of temporary staff to cover maternity leave & vacancies	(+ 12)
Unbudgeted costs of producing the 'Place' survey	(+ 5)
Budget pressure of £20k arises because the saving re 'Sponsorship of signs' is not currently achievable	(+ 20)
The Print Unit are currently forecasting a shortfall of income of £50k at the year end	(+ 50)
Total Marketing & Communications	(+) 52

<u>Civic Legal & Democratic</u>	
<u>Legal services</u>	(+) 0
The overspend relates to the additional cost of a Childcare Solicitor and temporary staff to cover together with one-off relocation expenses plus staff advertising costs offset by a vacancies and unpaid summer leave.	
<u>Civic Support</u>	(+) 6
Additional staffing costs for temporary cover for the messenger service sickness absence and holiday cover plus the replacement of staff uniforms.	
<u>Democracy Support</u>	(-) 24
Staffing underspend due to vacancies within the section	
<u>Members Services</u>	(+) 14
Staffing underspend due to vacant post offset by the cost of temporary cover £9k Pressure of £20k re superannuation costs for Members electing to enter pension scheme offset by a reduction in National Insurance costs Minor overspends on IT equipment, Catering supplies and Couriers services +£3k	
<u>Committee Services</u>	(-) 22
Political Assts staffing budget underspend in year £3k but additional training costs of £1k Staffing underspend of £20k due to vacancies within the section	
Total Civic, Democratic & Legal	
	(-) 26

Total Chief Executive's Directorate	(+) 105
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