

Analysis of Department & Central Overheads Projected UnderspendingAppendixDepartmental Accounts

	£	£
<b><u>Salaries &amp; Other Staff Related Costs</u></b>		
Community Services	-42,100	
Milton Country Park	-8,800	
Partnership Officers	-3,600	
Other	27,300	
Chief Executives Department Total		-27,200
Revenues	21,700	
Cambridge Office	-23,000	
ICT	-19,600	
Other	800	
Finance & Resources Department Total		-20,100
Housing Management Services (Recharged mainly to HRA/Capital)	-14,100	
Housing ICT & Administration (Recharged mainly to HRA/Capital)	-55,600	
Housing Property Services (Recharged mainly to HRA/Capital)	-32,300	
Home Improvement Agency - Environmental Health	-19,500	
Other	-6,400	
Housing & Environmental Services Department Total		-127,900
Development Control	-136,900	
Planning Policy	-36,800	
Conservation	-41,700	
Administration	-23,000	
Land Charges	-21,900	
Partnership Projects	-13,500	
Housing Strategic Services	-6,700	
Other	11,700	
Development Services Department Total		-268,800
<b>Total Salaries</b>		<b>-444,000</b>
<b><u>Other Costs</u></b>		
Travel Costs		-64,800
Other Costs		-97,500
<b>Total Underspending against Capped Original Budget</b>		<b>-606,300</b>
Development Salary Underspend relating to PDG		-40,000
Approved Rollovers		64,900
Rebilling Additional Expenditure		42,900
<b>Total Underspending against Original Budgets &amp; Significant Additional Approved Expenditure</b>		<b>-538,500</b>
<b><u>Overhead Accounts</u></b>		
Cambourne		-120,800
Waterbeach Depot		-22,700
Central Expense		-40,000
Central Support Services		27,700
<b>Total Underspending against Capped Original Budget</b>		<b>-155,800</b>
Approved Rollovers		44,000
<b>Total Underspending against Original Budgets &amp; Significant Additional Approved Expenditure</b>		<b>-111,800</b>

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