

Analysis of Departmental Over/Underspending as at 31st July 2007

<u>Departmental Accounts</u> <u>Salaries & Other Staff Related Costs</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend	Action taken/ to be taken	Effect of action
Chief Executive					
Transformation Team		(14,100)			(32,000)
Legal	C Dunnett	(17,900)		Vacant posts not to be filled Additional Recruitment costs & other expenditure to be funded from salary underspend	7,900
Land Charges		(1,500)			
Community Development	P Pope	6,000			
Community Services	S McIntosh	(17,700)			
Communications		0			
Sustainability	R Hales	4,700			
Corporate Projects		(4,100)			
Secretarial/Cambourne Reception	L Lock	(3,600)			
Revenues & Benefits	L Phanco	9,600		Projected overspend due to agency staff costs to cover 5 staff on maternity leave.	50,000
ICT / Street Naming & Numbering	S Rayment	(4,500)			
Printing	S Rayment	7,900		Redundancy costs of deleted post	
Other		(200)			
Chief Executive's Total			(35,400)		
Executive Director					
Development Control	G Jones	(900)			
Planning Policy	K Miles	1,200			
Conservation	N Grimshaw	(21,700)		Salary underspend to be used for training	2,000
Planning Administration	R Fox	(14,000)			
Building Control	A Beyer	6,200			
Housing Strategic Services	D Lewis	(1,900)			
Housing Aid/Homelessness	S Carter	3,100		Virements awaiting approval	(3,100)
Rent Collection	L Phanco	(2,200)			
Sheltered Housing	T Cassidy	800			
Housing Management Services	P Gardner	600		Future Vacancy will cover current recruitment costs	
Housing Property Services	B O'Halloran	(19,500)		Virement awaiting approval (£9,000) and additional staff appointments (£10,500) will utilise all of the current underspend	19,500
Environmental Health	D Robinson	(38,900)			
Other		300			
Executive Director Total			(86,900)		
(Under)/Overspending on Departmental Staff Related Costs			(122,300)		