

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

<u>Departmental Accounts</u> <u>Salaries &amp; Other Staff Related Costs</u>	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend	Action taken/ to be taken	Effect of action
<b>Chief Executive</b>					
Legal	C Dunnett	(23,600)		Additional Recruitment costs & other expenditure to be funded from salary underspend	10,900
Land Charges		(6,700)			
Community Development	P Pope	(3,800)			
Milton Country Park Rangers	P Pope	(2,300)			
Community Infrastructure Services	J Thompson	(3,200)			
Community Services	S McIntosh	(1,600)			
Communications	G Hayward	3,200			
Policy & Performance	P Swift	(45,100)		Vacant posts not to be filled	(38,000)
Corporate Growth Areas	T Barrance	(26,100)			
Secretarial/Cambourne Reception	L Lock	(7,500)			
Accountancy	A Burns	(5,000)		Saving by using seconded member of staff rather than agency staff.	(4,600)
Revenues & Benefits	L Phanco	31,100		Projected to overspend by £70,600 due to agency staff costs to cover 5 staff on maternity leave & redundancy costs.	39,500
ICT / Street Naming & Numbering	S Rayment	(22,500)			
Printing	S Rayment	8,200		Redundancy costs of deleted post	
Office Services	J Garnham	2,300		Future Redundancy costs of deleted post	10,700
Other		(8,100)			
<b>Chief Executive's Total</b>			(110,700)		
<b>Executive Director</b>					
Development Control	G Jones	(5,800)			
Planning Policy	K Miles	(1,600)			
Design & Conservation	J Thompson	(24,800)			
Planning Administration	R Fox	(21,400)		Extension of post	7,000
Building Control	A Beyer	10,700		Extension of post	15,900
Housing Strategic Services	M Knight	(1,400)			
Housing Aid/Homelessness	S Carter	12,100			
Sheltered Housing	T Cassidy	(6,300)			
Housing Management Services	A Goddard	(1,500)		Housing Project Officer Appointment	1,900
Housing Property Services	B O'Halloran	(7,500)		Vacant Properties Project Manager Appointment	3,500
Environmental Health	D Robinson	(74,000)			
Other		1,300			
<b>Executive Director Total</b>			(120,200)		
<b>(Under)/Overspending on Departmental Staff Related Costs</b>			<b>(230,900)</b>		
Pro rated projected underspend for the year assuming underspendings occur at the same rate			(395,800)		
Anticipated additional net overspends during remainder of year			77,500		
<b>Gross projected underspend for the year assuming underspendings occur at the same rate</b>			<b>(318,300)</b>		
Less:					
Assumed reduction for vacancies		242,000			
Assumed reduction for training and seminar & courses		50,000			
			292,000		
<b>Net projected underspend for the year assuming underspendings occur at the same rate</b>			<b>(26,300)</b>		