

Analysis of Departmental Over/Underspending as at 31st October 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					
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)			
Chief Executive's Total			(110,700)		
Executive Director					
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			
Executive Director Total			(120,200)		
(Under)/Overspending on Departmental Staff Related Costs			(230,900)		
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		
Gross projected underspend for the year assuming underspendings occur at the same rate			(318,300)		
Less:					
Assumed reduction for vacancies		242,000			
Assumed reduction for training and seminar & courses		50,000			
			292,000		
Net projected underspend for the year assuming underspendings occur at the same rate			(26,300)		