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

Chief Executive HR/Payroll RR/Payroll S Gardner-Craig (3,000) Community Development P Pope (5,400) Milton Country Park Rangers P Pope 900 Communications G Hayward (2,100) Corporate Growth Areas T Barrance (4,300) Secretarial/Cambourne Reception L Lock (3,800) Accountancy A Burns (3,400) Rent Collection & Accounting U Phanco (6,000) Vacancy Office Services J Garnham (800) Future Savings ICT / Street Naming & Numbering S Rayment (600 Other Chief Executive's Total Executive Director Development Control Development Control Conservation & Design D Grech Planning Administration R Fox 900 Reproved Re-grading Building Control A Beyer Housing Aid/Homelessness S Carter/C Hembry Housing Management Services A Goddard Housing Management Services B O'Halloran From Mudds 300 Other Executive Director Total (22,300) Executive Director Total Conservation & Gesper Regrading Regradin	en/ Effect of en action
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assuming underspendings occur at the same rate Less:	
	
Assumed reduction for vacancies 75.000	
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Assumed reduction for training and seminar & courses 44,000	
119,000	
Net projected underspend for the year (18,400)	
assuming underspendings occur at the same rate	