

Analysis of Departmental Over/Underspending as at 31st December 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					
HR/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	L Phanco	(6,000)		Vacancy	(2,700)
Office Services	J Garnham	(600)		Future Savings	(17,300)
ICT / Street Naming & Numbering	S Rayment	600		Additional pay Award Costs	400
Other		(1,300)			
Chief Executive's Total			(28,400)		
Executive Director					
Development Control	D Rush	100		Approved Re-grading	900
Conservation & Design	D Grech	(13,100)			
Planning Administration	R Fox	900		Approved Re-grading	400
Building Control	A Beyer	(900)			
Housing Aid/Homelessness	S Carter/C Hembry	(4,200)			
Housing Futures	D Lewis	2,100			
Sheltered Housing	T Cassidy	3,800			
Housing Management Services	A Goddard	(1,500)			
Housing Property Services	B O'Halloran	(7,200)			
Environmental Health	D Robinson	(3,000)			
Home Improvement Agency	M Nudds	300			
Other		400			
Executive Director Total			(22,300)		
(Under)/Overspending on Departmental Staff Related Costs			(50,700)		
Pro rated projected underspend for the year assuming underspendings occur at the same rate			(126,800)		
Anticipated additional (under)/overspends during remainder of year			(10,600)		
Gross projected underspend for the year assuming underspendings occur at the same rate			(137,400)		
Less:					
Assumed reduction for vacancies		75,000			
Assumed reduction for training and seminar & courses		44,000			
			119,000		
Net projected underspend for the year assuming underspendings occur at the same rate			(18,400)		