

Analysis of Departmental Over/Underspending as at 31st March 2008

<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	(36,200)		Equal Pay project work not completed this financial year, a roll-over request will be submitted	
Legal	C Dunnett	(36,700)			
Land Charges	C Dunnett	(10,900)			
Community Development	P Pope	(10,300)			
Milton Country Park Rangers	P Pope	13,300			
Communications	G Hayward	(6,100)			
Policy & Performance	P Swift	6,600			
Corporate Growth Areas	T Barrance	(4,600)			
Secretarial/Cambourne Reception	L Lock	(8,800)			
Accountancy	A Burns	(5,100)			
Rent Collection & Accounting	L Phanco	(4,900)			
Office Services	J Garnham	(17,900)			
ICT / Street Naming & Numbering	S Rayment	(12,500)			
Other		1,200			
Chief Executive's Total			(132,900)		
Executive Director					
Corporate Manager Planning & Sustainable	G Jones	(6,700)			
Development Control	D Rush	10,700			
Conservation & Design	D Grech	(33,900)			
Planning Administration	R Fox	(5,300)			
Building Control	A Beyer	(9,200)			
Housing Aid/Homelessness	S Carter/C Hembry	(13,800)			
Housing Futures	D Lewis	(9,000)			
Sheltered Housing	T Cassidy	(1,200)			
Housing Management Services	A Goddard	2,000			
Housing Property Services	B O'Halloran	12,300			
Environmental Health	D Robinson	9,400			
Home Improvement Agency	M Nudds	400			
Other		(4,000)			
Executive Director Total			(48,300)		
(Under)/Overspending on Departmental Staff Related Costs			(181,200)		
Less:					
Assumed reduction for vacancies		75,000			
Assumed reduction for training and seminar & courses		44,000			
			119,000		
Net projected underspend for the year			(62,200)		
assuming underspendings occur at the same rate					