

	Period 2				Period 3				
	Underspend	Pro-rated	Adjustment	Net	Underspend	Pro-rated	Adjustment	Net	Movement
	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	
	£	£	£	£	£	£	£	£	£
HR/Payroll	0	0	-3,300	-3,300	-1,300	-5,200	-1,400	-6,600	-3,300
Legal	-8,000	-48,000		-48,000	-12,100	-48,400		-48,400	-400
Land Charges	-4,500	-27,000		-27,000	-6,800	-27,200		-27,200	-200
Electoral Registration	2,600	15,600	-10,400	5,200	2,700	10,800	-8,100	2,700	-2,500
Policy & Performance	400	2,400	1,300	3,700	-2,700	-10,800	9,000	-1,800	-5,500
PPP Corporate Manager	-15,400	-92,400	87,700	-4,700	-23,000	-92,000	87,300	-4,700	0
Communications	-1,000	-6,000		-6,000	-1,500	-6,000		-6,000	0
Corporate Growth Areas	-8,400	-50,400	42,000	-8,400	-9,900	-39,600	25,800	-13,800	-5,400
Community Development	500	3,000		3,000	900	3,600		3,600	600
Secretarial/Cambourne Reception	300	1,800	-600	1,200	200	800		800	-400
Accountancy	-4,500	-27,000	28,300	1,300	-4,300	-17,200	16,100	-1,100	-2,400
Rent Collection & Accounting	5,100	30,600	-16,600	14,000	6,800	27,200	-13,200	14,000	0
Revenues	16,200	97,200	-71,200	26,000	16,800	67,200	-41,200	26,000	0
ICT / Street Naming & Numbering	-7,400	-44,400	44,400	0	-10,900	-43,600	43,600	0	0
Other	-200	-1,200		-1,200	100	400		400	1,600
Planning Corporate Manager	-5,900	-35,400		-35,400	-8,900	-35,600		-35,600	-200
Development Control	-3,500	-21,000		-21,000	-3,300	-13,200		-13,200	7,800
Planning Policy	-1,500	-9,000		-9,000	-2,500	-10,000		-10,000	-1,000
Conservation & Design	-5,400	-32,400		-32,400	-16,000	-64,000	24,000	-40,000	-7,600
Housing Aid/Homelessness	13,900	83,400	-72,400	11,000	0	0		0	-11,000
Sheltered Housing	-1,400	-8,400		-8,400	-1,600	-6,400		-6,400	2,000
Housing Management Services	10,100	60,600		60,600	8,800	35,200		35,200	-25,400
Housing Property Services	-12,000	-72,000		-72,000	-10,500	-42,000		-42,000	30,000
Environmental Health	-4,600	-27,600		-27,600	-13,800	-55,200	34,000	-21,200	6,400
Other	0	0		0	-400	-1,600		-1,600	-1,600
Future Leavers			-41,100	-41,100			-39,400	-39,400	1,700
Total	-34,600	-207,600	-11,900	-219,500	-93,200	-372,800	136,500	-236,300	-16,800
Assumed Vacancies				255,000				255,000	
Projected Over/(under)spend				35,500				18,700	-16,800