

**Salaries Budgetary Control Monitoring Statement**

Annex 1

**Period Ended Last Day of March 2014**

**2013/14 Financial Year**

	<b>Revised Budget 2013/14 (a) £</b>	<b>Provisional Outturn 2013/14 (b) £</b>	<b>Above (Below) Budget (b - a) £</b>
<b>Service</b>			
<b>Central</b>			
Administrative & Property	690,100	689,050	(1,050)
Legal	344,050	341,200	(2,850)
Personnel	653,100	633,700	(19,400)
<b>Executive</b>			
Executive	616,750	587,750	(29,000)
Information Technology	748,900	736,150	(12,750)
<b>Finance</b>	2,046,100	2,017,700	(28,400)
<b>Planning, Housing &amp; Environmental Health</b>			
Environmental Health & Housing	1,171,600	1,167,950	(3,650)
Planning	1,784,900	1,722,750	(62,150)
Transportation	686,200	651,150	(35,050)
<b>Street Scene &amp; Leisure</b>	1,160,050	1,139,600	(20,450)
Management Savings	9,901,750	9,687,000	(214,750)
Shared Working Arrangements	(99,400)	(74,200)	25,200
Sub-total	9,802,350	9,612,800	(189,550)
Non-budgeted spend on recruitment & other expenses to the end of March			1,500
Budgeted management savings to the end of March			100,000
Budgeted senior management restructure to the end of March			(32,500)
<b>Net Management Savings</b>			<b>(120,550)</b>

Financial Services  
29 April 2014