

Salaries Budgetary Control Monitoring Statement

Annex 1

Period Ended Last Day of March 2019**2018/19 Financial Year**

	Revised Budget 2018/19 (a)	Provisional Outturn 2018/19 (b)	Above (Below) Budget (b - a)
Service	£	£	£
Central			
Administration & Property	759,900	741,770	(18,130)
Legal	480,750	481,376	626
Personnel	447,700	450,402	2,702
Executive	493,350	489,009	(4,341)
Finance & Transformation			
Finance	1,843,100	1,785,877	(57,223)
Information Technology	846,000	809,308	(36,692)
Planning, Housing & Environmental Health			
Environmental Health & Housing	1,261,050	1,215,078	(45,972)
Planning	1,715,500	1,646,292	(69,208)
Street Scene, Leisure & Technical			
Street Scene & Leisure	1,275,650	1,278,541	2,891
Technical	557,900	521,260	(36,640)
Management Savings	9,680,900	9,418,913	(261,987)
Shared Working Arrangements	(71,150)	(70,813)	337
Sub-total	9,609,750	9,348,100	(261,650)
Establishment Reviews (Ring-fenced sums)	11,300	0	(11,300)
Budgeted management savings to the end of March			150,000
Non-budgeted spend on recruitment & other expenses to the end of March			9,928
Net Management Savings			(113,022)

Financial Services
26 April 2019