

Salaries Budgetary Control Monitoring Statement

Annex 3

Period Ended Last Day of April 2019**2019/20 Financial Year**

	Annual Budget 2019/20	Budget to end of April (a)	Actual to end of April (b)	Above (Below) Budget (b - a)
Service	£	£	£	£
Central				
Administration & Property	783,650	65,300	62,600	(2,700)
Legal	493,000	41,050	42,400	1,350
Personnel	461,650	38,450	39,850	1,400
Executive	517,550	42,150	43,150	1,000
Finance & Transformation				
Finance	1,812,900	150,850	145,050	(5,800)
Information Technology	876,600	74,100	71,850	(2,250)
Planning, Housing & Environmental Health				
Environmental Health & Housing	1,339,350	111,600	108,050	(3,550)
Planning	1,868,950	155,700	146,900	(8,800)
Street Scene, Leisure & Technical				
Street Scene & Leisure	1,245,600	107,550	105,550	(2,000)
Technical	632,300	52,700	48,500	(4,200)
Management Savings	10,031,550	839,450	813,900	(25,550)
Shared Working Arrangements	(63,600)	(5,000)	(5,050)	(50)
Sub-total	9,967,950	834,450	808,850	(25,600)
Non-budgeted spend on recruitment & other expenses to the end of April				0
Payments outstanding for the period to the end of April				13,450
Budgeted management savings to the end of April				10,000
Budgeted ring-fenced sum to the end of April				(7,550)
Net Management Savings				(9,700)

