

Salaries Budgetary Control Monitoring Statement

Annex 1

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

	Annual Budget 2019/20	Budget to end of June (a)	Actual to end of June (b)	Above (Below) Budget (b - a)
Service	£	£	£	£
Central				
Administration & Property	783,650	195,950	187,300	(8,650)
Legal	493,000	123,250	132,250	9,000
Personnel	461,650	115,400	112,750	(2,650)
Executive	517,550	126,550	132,450	5,900
Finance & Transformation				
Finance	1,812,900	452,700	431,850	(20,850)
Information Technology	876,600	222,250	217,350	(4,900)
Planning, Housing & Environmental Health				
Environmental Health & Housing	1,339,350	334,850	324,500	(10,350)
Planning	1,868,950	467,150	441,800	(25,350)
Street Scene, Leisure & Technical				
Street Scene & Leisure	1,245,600	324,250	327,950	3,700
Technical	632,300	158,100	145,750	(12,350)
Management Savings	10,031,550	2,520,450	2,453,950	(66,500)
Shared Working Arrangements	(63,600)	(15,200)	(15,200)	0
Sub-total	9,967,950	2,505,250	2,438,750	(66,500)
Non-budgeted spend on recruitment & other expenses to the end of June				0
Payments outstanding for the period to the end of June				33,700
Budgeted management savings to the end of June				30,000
Budgeted ring-fenced sum to the end of June				(22,700)
Net Management Savings				(25,500)

Financial Services
2 July 2019