

Salaries Budgetary Control Monitoring Statement

Annex 1

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

	Annual Budget 2019/20	Budget to end of August (a)	Actual to end of August (b)	Above (Below) Budget (b - a)
Service	£	£	£	£
Central				
Administration & Property	783,650	326,400	311,900	(14,500)
Legal	493,000	205,400	219,900	14,500
Personnel	461,650	192,400	190,600	(1,800)
Executive	517,550	210,950	216,150	5,200
Finance & Transformation				
Finance	1,812,900	754,500	739,200	(15,300)
Information Technology	876,600	368,850	359,800	(9,050)
Planning, Housing & Environmental Health				
Environmental Health & Housing	1,339,350	558,100	546,150	(11,950)
Planning	1,868,950	778,600	733,800	(44,800)
Street Scene, Leisure & Technical				
Street Scene & Leisure	1,245,600	536,650	553,600	16,950
Technical	632,300	263,450	240,350	(23,100)
Management Savings	10,031,550	4,195,300	4,111,450	(83,850)
Shared Working Arrangements	(63,600)	(25,400)	(25,350)	50
Sub-total	9,967,950	4,169,900	4,086,100	(83,800)
Non-budgeted spend on recruitment & other expenses to the end of August				6,000
Payments outstanding for the period to the end of August				47,850
Budgeted management savings to the end of August				50,000
Budgeted ring-fenced sum to the end of August				(37,800)
Net Management Savings				(17,750)

