

**Salaries Budgetary Control Monitoring Statement**

Annex 1

**Period Ended Last Day of June 2014****2014/15 Financial Year**

	<b>Annual Budget 2014/15</b>	<b>Budget to end of June (a)</b>	<b>Actual to end of June (b)</b>	<b>Above (Below) Budget (b - a)</b>
<b>Service</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Central</b>				
Administrative & Property	710,000	177,200	169,350	(7,850)
Legal	323,100	80,750	83,900	3,150
Personnel	649,150	162,350	155,850	(6,500)
<b>Executive</b>				
Executive	597,900	145,700	140,350	(5,350)
Information Technology	781,100	195,300	194,500	(800)
<b>Finance</b>	2,015,350	503,500	491,000	(12,500)
<b>Planning, Housing &amp; Environmental Health</b>				
Environmental Health & Housing	1,175,500	285,850	291,450	5,600
Planning	1,867,850	466,350	428,150	(38,200)
Transportation	704,900	176,050	141,800	(34,250)
<b>Street Scene &amp; Leisure</b>	1,151,400	287,050	290,600	3,550
Management Savings	9,976,250	2,480,100	2,386,950	(93,150)
Shared Working Arrangements	(102,150)	(25,600)	(12,900)	12,700
Sub-total	9,874,100	2,454,500	2,374,050	(80,450)
Payments outstanding for the period to the end of June				16,500
2014/15 pay award yet to be actioned				24,000
Budgeted management savings to the end of June				35,000
<b>Net Management Savings</b>				<b>(4,950)</b>

Financial Services  
7 July 2014

