

**Salaries Budgetary Control Monitoring Statement**

Annex 1

**Period Ended Last Day of March 2021****2020/21 Financial Year**

|  | <b>Revised<br/>Budget<br/>2020/21<br/>(a)</b> | <b>Provisional<br/>Outturn<br/>2020/21<br/>(b)</b> | <b>Above<br/>(Below)<br/>Budget<br/>(b - a)</b> |
|--|---|--|---|
| <b>Service</b>   | <b>£</b>                                      | <b>£</b>   | <b>£</b>  |
| <b>Central</b>   |   |  |   |
| Administration & Property  | 808,450                                       | 744,550  | (63,900)  |
| Legal  | 544,300                                       | 534,785  | (9,515)   |
| Personnel  | 492,400                                       | 488,374  | (4,026)   |
| <b>Executive</b>   | 515,500                                       | 515,425  | (75)  |
| <b>Finance &amp; Transformation</b>                                    |   |  |   |
| Finance  | 1,847,500                                     | 1,796,906  | (50,594)  |
| Information Technology   | 923,450                                       | 894,519  | (28,931)  |
| <b>Planning, Housing &amp; Environmental Health</b>                    |   |  |   |
| Environmental Health & Housing   | 1,483,650                                     | 1,469,807  | (13,843)  |
| Planning   | 1,969,800                                     | 1,895,083  | (74,717)  |
| <b>Street Scene, Leisure &amp; Technical</b>                           |   |  |   |
| Street Scene & Leisure   | 1,401,400                                     | 1,380,283  | (21,117)  |
| Technical  | 698,650                                       | 698,183  | (467)   |
| Management Savings   | 10,685,100                                    | 10,417,915   | (267,185)                                       |
| Shared Working Arrangements  | (20,850)                                      | (20,838)   | 12  |
| Sub-total  | 10,664,250                                    | 10,397,077   | (267,173)                                       |
| Establishment Reviews (Ring-fenced sums)                               | 49,350  | 0  | (49,350)  |
| Budgeted management savings to the end of March                        |   |  | 100,000   |
| Non-budgeted spend on recruitment & other expenses to the end of March |   |  | 2,655   |
| <b>Net Management Savings</b>  |   |  | <b>(213,868)</b>                                |

Financial Services  
15 April 2021