

Salaries Budgetary Control Monitoring Statement

Annex 1

Period Ended Last Day of June 2021**2021/22 Financial Year**

	Annual Budget 2021/22	Budget to end of June (a)	Actual to end of June (b)	Above (Below) Budget (b - a)
Service	£	£	£	£
Central				
Administration & Property	875,150	218,850	209,300	(9,550)
Legal	576,150	144,050	139,500	(4,550)
Personnel	495,000	123,750	117,150	(6,600)
Executive	532,800	132,750	137,000	4,250
Finance & Transformation				
Finance	1,747,750	436,750	428,850	(7,900)
Information Technology	1,072,600	268,150	238,650	(29,500)
Planning, Housing & Environmental Health				
Environmental Health & Housing	1,495,250	373,800	392,300	18,500
Planning	1,072,600	515,150	455,600	(59,550)
Street Scene, Leisure & Technical				
Street Scene & Leisure	1,353,050	338,950	334,650	(4,300)
Technical	685,300	171,300	166,200	(5,100)
Management Savings	9,905,650	2,723,500	2,619,200	(104,300)
Shared Working Arrangements	(26,700)	(4,400)	(4,400)	0
Sub-total	9,878,950	2,719,100	2,614,800	(104,300)
Non-budgeted spend on recruitment & other expenses to the end of June				400
Payments outstanding for the period to the end of June				44,000
Budgeted ring-fenced sum to the end of June				(22,150)
Budgeted management savings to the end of June				30,000
Net Management Savings				(52,050)