

**Salaries Budgetary Control Monitoring Statement**

Annex 1

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

	<b>Annual Budget 2014/15</b>	<b>Budget to end of August (a)</b>	<b>Actual to end of August (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	295,350	285,450	(9,900)
Legal	323,100	134,550	139,700	5,150
Personnel	649,150	270,500	264,850	(5,650)
<b>Executive</b>	597,900	256,850	250,850	(6,000)
<b>Finance &amp; Transformation</b>				
Finance	2,015,350	839,100	849,700	10,600
Information Technology	781,100	325,450	326,750	1,300
<b>Planning, Housing &amp; Environmental Health</b>				
Environmental Health & Housing	1,175,500	476,400	489,150	12,750
Planning	1,867,850	777,250	725,850	(51,400)
Transportation	704,900	293,350	239,800	(53,550)
<b>Street Scene &amp; Leisure</b>	1,151,400	511,950	529,350	17,400
Management Savings	9,976,250	4,180,750	4,101,450	(79,300)
Shared Working Arrangements	(102,150)	(42,600)	(22,850)	19,750
Sub-total	9,874,100	4,138,150	4,078,600	(59,550)
Other factors impacting on the management savings above				(16,000)
Non-budgeted spend on recruitment & other expenses to the end of August				3,200
Payments outstanding for the period to the end of August				15,650
Budgeted management savings to the end of August				58,350
<b>Net Management Savings</b>				<b>1,650</b>

Financial Services  
9 September 2014

