

**Salaries Budgetary Control Monitoring Statement**

Annex 1

**Period Ended Last Day of August 2023**

**2023/24 Financial Year**

2022/23 Actual to end of August	Service	Annual Budget	2023/24		Above (Below) Budget (b - a)
			Budget to end of August (a)	Actual to end of August (b)	
£		£	£	£	£
	<b>Central</b>				
348,400	Administration & Property	969,800	404,050	363,100	(40,950)
254,250	Legal	663,800	281,700	292,650	10,950
224,750	Personnel	568,950	237,050	234,650	(2,400)
230,800	<b>Executive</b>	637,700	261,550	268,850	7,300
	<b>Finance &amp; Transformation</b>				
747,250	Finance	1,778,250	740,950	761,150	20,200
418,850	Information Technology	1,170,300	487,600	454,150	(33,450)
	<b>Planning, Housing &amp; Environmental Health</b>				
688,800	Environmental Health & Housing	1,787,750	744,900	709,950	(34,950)
1,018,600	Planning	2,472,500	1,028,450	1,092,100	63,650
	<b>Street Scene, Leisure &amp; Technical</b>				
559,160	Street Scene & Leisure	1,361,600	570,840	563,200	(7,640)
285,760	Technical	751,600	313,180	308,770	(4,410)
4,776,620	Sub-total	12,162,250	5,070,270	5,048,570	(21,700)
	Non-budgeted spend on recruitment & other expenses to the end of August				62,900
	Budgeted ring-fenced sum to the end of August				(2,650)
	Adjustments for expenditure funded from reserves or grants				(141,550)
	Budgeted management savings to the end of August				50,000
	<b>Above / (Below) Budget</b>				<b>(53,000)</b>

Financial Services  
21 September 2023