

Salaries Budgetary Control Monitoring Statement

Annex 4

Period Ending May 2024

2024/25 Financial Year

Service	Annual Budget As amended	2024/25		Above (Below) Budget (b - a)
		Budget to end of May (a)	Actual to end of May (b)	
	£	£	£	£
Central				
Administration & Property	1,134,700	189,200	145,000	(44,200)
Legal	719,800	119,950	125,000	5,050
Personnel & Customer Services	711,750	118,650	109,950	(8,700)
Executive	645,900	112,950	113,350	400
Finance & Transformation				
Finance	1,883,900	314,000	316,650	2,650
Information Technology	1,245,200	207,500	184,200	(23,300)
Planning, Housing & Environmental Health				
Environmental Health & Housing	1,941,200	323,550	343,100	19,550
Planning	2,926,450	529,050	521,500	(7,550)
Street Scene, Leisure & Technical	2,159,400	359,900	360,050	150
Sub-total	<u>13,368,300</u>	<u>2,274,750</u>	<u>2,218,800</u>	<u>(55,950)</u>
Non-budgeted spend on recruitment & other expenses to the end of May				27,550
Budgeted ring-fenced sum to the end of May				(2,350)
Adjustments for expenditure funded from reserves or grants				(27,250)
Budgeted management savings to the end of May				24,000
Above / (Below) Budget				<u>(34,000)</u>