

Salaries Budgetary Control Monitoring Statement

Annex 2

Period Ending July 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	1,136,700	379,700	308,650	(71,050)
Legal	719,800	239,950	254,250	14,300
Personnel & Customer Services	711,750	237,250	231,300	(5,950)
Executive	679,550	222,350	238,150	15,800
Finance & Transformation				
Finance	1,966,250	639,150	619,450	(19,700)
Information Technology	1,245,200	415,050	366,100	(48,950)
Planning, Housing & Environmental Health				
Environmental Health & Housing	1,990,800	661,650	707,950	46,300
Planning	2,926,450	1,036,850	1,036,550	(300)
Street Scene, Leisure & Technical	2,159,400	719,800	730,000	10,200
Sub-total	13,535,900	4,551,750	4,492,400	(59,350)
Non-budgeted spend on recruitment & other expenses to the end of May				12,500
Budgeted ring-fenced sum to the end of May				(4,700)
Adjustments for expenditure funded from reserves or grants				(66,200)
Budgeted management savings to the end of May				48,000
Above / (Below) Budget				(69,750)

Please note that service expenditure includes the one off £150 paid to staff members in July. The funding for which is included in the £66,200 below the line.