

Salaries Budgetary Control Monitoring Statement

Annex 2

Period Ending September 2024**2024/25 Financial Year**

Service	2024/25		Actual to end of September (b) £	Above (Below) Budget (b - a) £
	Annual Budget As amended £	Budget to end of September (a) £		
Central				
Administration & Property	1,136,700	569,600	471,100	(98,500)
Legal	719,800	359,900	375,150	15,250
Personnel & Customer Services	711,750	355,900	344,250	(11,650)
Executive	679,550	331,100	353,350	22,250
Finance & Transformation				
Finance	1,966,250	970,950	936,750	(34,200)
Information Technology	1,245,200	622,650	557,800	(64,850)
Planning, Housing & Environmental Health				
Environmental Health & Housing	2,128,850	999,100	1,062,900	63,800
Planning	2,978,450	1,527,700	1,509,500	(18,200)
Street Scene, Leisure & Technical	2,159,400	1,079,750	1,087,800	8,050
Sub-total	13,725,950	6,816,650	6,698,600	(118,050)
Non-budgeted spend on recruitment & other expenses to the end of May				12,500
Budgeted ring-fenced sum to the end of May				(7,050)
Adjustments for expenditure funded from reserves or grants				(58,000)
Budgeted management savings to the end of May				72,000
Above / (Below) Budget				(98,600)

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.