

# Salaries Budgetary Control Monitoring Statement

Annex 4

Period Ending May 2025

2025/26 Financial Year

Service	Annual Budget As amended £	2025/26		Above (Below) Budget (b - a) £
		Budget to end of May (a) £	Actual to end of May (b) £	
<b>Central</b>				
Administration & Property	1,207,350	201,300	197,100	(4,200)
Legal	711,450	118,600	126,000	7,400
HR & Customer Services	856,300	142,750	131,900	(10,850)
<b>Executive</b>	712,950	126,150	117,650	(8,500)
<b>Finance &amp; Transformation</b>				
Finance	2,055,100	342,500	329,950	(12,550)
Information Technology	1,301,950	217,000	221,800	4,800
<b>Planning, Housing &amp; Environmental Health</b>				
Environmental Health & Housing	2,051,150	341,850	379,250	37,400
Planning	2,891,750	481,950	462,550	(19,400)
<b>Street Scene, Leisure &amp; Technical</b>	2,403,800	402,150	366,450	(35,700)
Sub-total	14,191,800	2,374,250	2,332,650	(41,600)
Non-budgeted spend on recruitment & other expenses to the end of May				34,400
Budgeted ring-fenced sum to the end of May				0
Adjustments for expenditure funded from reserves or grants				(41,150)
Budgeted management savings to the end of May				24,000
<b>Above / (Below) Budget</b>				(24,350)