

Salaries Budgetary Control Monitoring Statement**Period Ending July 2025****2025/26 Financial Year**

Service	Annual Budget As amended £	2025/26		Above (Below) Budget (b - a) £
		Budget to end of July (a) £	Actual to end of July (b) £	
Central				
Administration & Property	1,207,350	402,450	393,700	(8,750)
Legal	739,250	240,250	254,800	14,550
HR & Customer Services	856,300	285,450	258,550	(26,900)
Executive	712,950	246,550	230,600	(15,950)
Finance & Transformation				
Finance	2,049,700	684,750	679,900	(4,850)
Information Technology	1,301,950	433,950	436,500	2,550
Planning, Housing & Environmental Health				
Environmental Health & Housing	2,371,750	768,150	760,200	(7,950)
Planning	3,001,500	1,019,100	981,650	(37,450)
Street Scene, Leisure & Technical	2,425,200	806,650	726,200	(80,450)
Sub-total	14,665,950	4,887,300	4,722,100	(165,200)
Non-budgeted spend on recruitment & other expenses to the end of July				34,800
Budgeted ring-fenced sum to the end of July				0
Adjustments for expenditure funded from reserves or grants				(9,650)
Budgeted management savings to the end of July				48,000
Above / (Below) Budget				(92,050)