

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Chief Exec.	Performance and Policy	Salaries	126,848	119,215	-7,633	R2500/0081	Salary savings arising from V-time of Performance Improvement Officer
		National Insurance	8,008	7,526	-482	R2500/0095	
		Superannuation	31,713	29,805	-1,908	R2500/0096	
			<b>166,569</b>	<b>156,546</b>	<b>-10,023</b>		
Customer	Contact Centre	Salaries	514,305	512,129	-2,176	R2061/0081	Salary saving from vacant part time Support Officer post
		National Insurance	31,471	31,415	-56	R2061/0095	
			<b>545,776</b>	<b>543,544</b>	<b>-2,232</b>		
Elevate	No Changes		0	0	0		
Finance	Accountancy	Salaries	405,186	402,252	-2,934	R2073/0081	Maternity Leave savings
		National Insurance	30,159	30,000	-159	R2073/0095	
		Superannuation	99,207	98,400	-807	R2073/0096	
			<b>534,552</b>	<b>530,652</b>	<b>-3,900</b>		
Green Spaces	No Changes		0	0	0		
Housing	No Changes		0	0	0		
Information	No Changes		0	0	0		
People & Law	No Changes		0	0	0		
Leisure & Rec	St Peters Leisure Centre	Salaries	701,488	696,875	-4,613	R7176/0081	Salary saving from vacant Security & Safety Officer post
		National Insurance	39,687	39,406	-281	R7176/0095	
		Superannuation	142,294	141,141	-1,153	R7176/0096	
			<b>883,469</b>	<b>877,422</b>	<b>-6,047</b>		
Management Team	No Changes		0	0	0		
Markets	Burnley Market	Salaries	163,698	159,404	-4,294	R6121/0081	Salary savings arising from Markets restructure, as agreed as an individual Member decision by the Executive Member for Resources
		Overtime	23,000	24,121	1,121	R6121/0082	
		National Insurance	12,648	12,519	-129	R6121/0095	
		Superannuation	34,963	33,265	-1,698	R6121/0096	
			<b>234,309</b>	<b>229,309</b>	<b>-5,000</b>		
Planning	Environmental Protection	Salaries	108,752	106,752	-2,000	R6005/0081	Salary savings arising from V-time of Principal Environmental Health Officer
		National Insurance	7,742	7,600	-142	R6005/0095	
		Superannuation	27,126	26,642	-484	R6005/0096	
			<b>143,620</b>	<b>140,994</b>	<b>-2,626</b>		

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Property Cons	Man & Admin	Salaries	109,195	71,195	-38,000	R5316/0081	
		National Insurance	8,340	6,185	-2,155	R5316/0095	
		Superannuation	27,300	17,800	-9,500	R5316/0096	Vacant Head of Property Consultancy Post
	Building Services	Salaries	276,944	271,000	-5,944	R5335/0081	
		National Insurance	20,097	20,027	-70	R5335/0095	
		Superannuation	52,643	51,157	-1,486	R5335/0096	Vacant Utilities & Data Management Post
			<b>494,519</b>	<b>437,364</b>	<b>-57,155</b>		
ERBS	TIC	Salaries	19,306	16,000	-3,306	R7008/0081	
		National Insurance	1,209	1,142	-67	R7008/0095	
		Superannuation	4,827	4,000	-827	R7008/0096	Maternity Leave savings
			<b>25,342</b>	<b>21,142</b>	<b>-4,200</b>		
Revenues	Benefits Service	Salaries	535,443	524,408	-11,035	R3129/0081	Salary savings from vacant Benefit Officer post,
		National Insurance	37,049	36,115	-934	R3129/0095	v-time savings from 2 Benefit Officer posts and
		Superannuation	119,353	112,584	-6,769	R3129/0096	holiday leave purchase for 4 members of staff
			<b>691,845</b>	<b>673,107</b>	<b>-18,738</b>		
Streetscene	Pest Control	Salaries	50,604	42,536	-8,068	R6022/0081	Salary savings arising from vacant Pest Control
		National Insurance	3,143	2,680	-463	R6022/0095	operatives posts
		Superannuation	12,651	10,634	-2,017	R6022/0096	
			<b>66,398</b>	<b>55,850</b>	<b>-10,548</b>		
Corporate	No Changes				0		
			<b>0</b>	<b>0</b>	<b>0</b>		
Total			<b>3,786,399</b>	<b>3,665,930</b>	<b>-120,469</b>		

**Summary Salary Savings**

	This Period	Total to Date
Chief Exec.	-10,023	-10,023
Customer	-2,232	-2,232
Finance	-3,900	-3,900
Green Spaces	0	0
Housing	0	0
Information	0	0
People & Law	0	0
Leisure & Rec	-6,047	-6,047
Management Team	0	0
Markets	-5,000	-5,000
Planning	-2,626	-2,626
Property Cons	-57,155	-57,155
ERBS	-4,200	-4,200
Revenues	-18,738	-18,738
Streetscene	-10,548	-10,548
	<b>-120,469</b>	<b>-120,469</b>

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			£	£	£		
Chief Exec.	Performance and Policy	Salaries	126,848	119,215	-7,633	R2500/0081	Salary savings arising from V-time of Performance Improvement Officer
		National Insurance	8,008	7,526	-482	R2500/0095	
		Superannuation	31,713	29,805	-1,908	R2500/0096	
			<b>166,569</b>	<b>156,546</b>	<b>-10,023</b>		
Customer	Contact Centre	Salaries	514,305	512,129	-2,176	R2061/0081	Salary saving from vacant part time Support Officer post
		National Insurance	31,471	31,415	-56	R2061/0095	
			<b>545,776</b>	<b>543,544</b>	<b>-2,232</b>		
Elevate	No Changes		0	0	0		
Finance	Accountancy	Salaries	405,186	402,252	-2,934	R2073/0081	Maternity Leave savings
		National Insurance	30,159	30,000	-159	R2073/0095	
		Superannuation	99,207	98,400	-807	R2073/0096	
			<b>534,552</b>	<b>530,652</b>	<b>-3,900</b>		
Green Spaces	No Changes		0	0	0		
Housing	No Changes		0	0	0		
Information	No Changes		0	0	0		
People & Law	No Changes		0	0	0		
Leisure & Rec	St Peters Leisure Centre	Salaries	701,488	696,875	-4,613	R7176/0081	Salary saving from vacant Security & Safety Officer post
		National Insurance	39,687	39,406	-281	R7176/0095	
		Superannuation	142,294	141,141	-1,153	R7176/0096	
			<b>883,469</b>	<b>877,422</b>	<b>-6,047</b>		
Management Team	No Changes		0	0	0		
Markets	Burnley Market	Salaries	163,698	159,404	-4,294	R6121/0081	Salary savings arising from Markets restructure, as agreed as an individual Member decision by the Executive Member for Resources
		Overtime	23,000	24,121	1,121	R6121/0082	
		National Insurance	12,648	12,519	-129	R6121/0095	
		Superannuation	34,963	33,265	-1,698	R6121/0096	
			<b>234,309</b>	<b>229,309</b>	<b>-5,000</b>		
Planning	Environmental Protection	Salaries	108,752	106,752	-2,000	R6005/0081	Salary savings arising from V-time of Principal Environmental Health Officer
		National Insurance	7,742	7,600	-142	R6005/0095	
		Superannuation	27,126	26,642	-484	R6005/0096	
			<b>143,620</b>	<b>140,994</b>	<b>-2,626</b>		

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Property Cons	Man & Admin	Salaries	109,195	71,195	-38,000	R5316/0081	
		National Insurance	8,340	6,185	-2,155	R5316/0095	
		Superannuation	27,300	17,800	-9,500	R5316/0096	Vacant Head of Property Consultancy Post
	Building Services	Salaries	276,944	271,000	-5,944	R5335/0081	
		National Insurance	20,097	20,027	-70	R5335/0095	
		Superannuation	52,643	51,157	-1,486	R5335/0096	Vacant Utilities & Data Management Post
			<b>494,519</b>	<b>437,364</b>	<b>-57,155</b>		
ERBS	TIC	Salaries	19,306	16,000	-3,306	R7008/0081	
		National Insurance	1,209	1,142	-67	R7008/0095	
		Superannuation	4,827	4,000	-827	R7008/0096	Maternity Leave savings
			<b>25,342</b>	<b>21,142</b>	<b>-4,200</b>		
Revenues	Benefits Service	Salaries	535,443	524,408	-11,035	R3129/0081	Salary savings from vacant Benefit Officer post,
		National Insurance	37,049	36,115	-934	R3129/0095	v-time savings from 2 Benefit Officer posts and
		Superannuation	119,353	112,584	-6,769	R3129/0096	holiday leave purchase for 4 members of staff
			<b>691,845</b>	<b>673,107</b>	<b>-18,738</b>		
Streetscene	Pest Control	Salaries	50,604	42,536	-8,068	R6022/0081	Salary savings arising from vacant Pest Control
		National Insurance	3,143	2,680	-463	R6022/0095	operatives posts
		Superannuation	12,651	10,634	-2,017	R6022/0096	
			<b>66,398</b>	<b>55,850</b>	<b>-10,548</b>		
Corporate	No Changes				0		
			<b>0</b>	<b>0</b>	<b>0</b>		
Total			<b>3,786,399</b>	<b>3,665,930</b>	<b>-120,469</b>		

**Summary Salary Savings**

	This Period	Total to Date
Chief Exec.	-10,023	-10,023
Customer	-2,232	-2,232
Finance	-3,900	-3,900
Green Spaces	0	0
Housing	0	0
Information	0	0
People & Law	0	0
Leisure & Rec	-6,047	-6,047
Management Team	0	0
Markets	-5,000	-5,000
Planning	-2,626	-2,626
Property Cons	-57,155	-57,155
ERBS	-4,200	-4,200
Revenues	-18,738	-18,738
Streetscene	-10,548	-10,548
	<b>-120,469</b>	<b>-120,469</b>

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Chief Exec.	Performance and Policy	Salaries	126,848	119,215	-7,633	R2500/0081	Salary savings arising from V-time of Performance Improvement Officer
		National Insurance	8,008	7,526	-482	R2500/0095	
		Superannuation	31,713	29,805	-1,908	R2500/0096	
			<b>166,569</b>	<b>156,546</b>	<b>-10,023</b>		
Customer	Contact Centre	Salaries	514,305	512,129	-2,176	R2061/0081	Salary saving from vacant part time Support Officer post
		National Insurance	31,471	31,415	-56	R2061/0095	
			<b>545,776</b>	<b>543,544</b>	<b>-2,232</b>		
Elevate	No Changes		0	0	0		
Finance	Accountancy	Salaries	405,186	402,252	-2,934	R2073/0081	Maternity Leave savings
		National Insurance	30,159	30,000	-159	R2073/0095	
		Superannuation	99,207	98,400	-807	R2073/0096	
			<b>534,552</b>	<b>530,652</b>	<b>-3,900</b>		
Green Spaces	No Changes		0	0	0		
Housing	No Changes		0	0	0		
Information	No Changes		0	0	0		
People & Law	No Changes		0	0	0		
Leisure & Rec	St Peters Leisure Centre	Salaries	701,488	696,875	-4,613	R7176/0081	Salary saving from vacant Security & Safety Officer post
		National Insurance	39,687	39,406	-281	R7176/0095	
		Superannuation	142,294	141,141	-1,153	R7176/0096	
			<b>883,469</b>	<b>877,422</b>	<b>-6,047</b>		
Management Team	No Changes		0	0	0		
Markets	Burnley Market	Salaries	163,698	159,404	-4,294	R6121/0081	Salary savings arising from Markets restructure, as agreed as an individual Member decision by the Executive Member for Resources
		Overtime	23,000	24,121	1,121	R6121/0082	
		National Insurance	12,648	12,519	-129	R6121/0095	
		Superannuation	34,963	33,265	-1,698	R6121/0096	
			<b>234,309</b>	<b>229,309</b>	<b>-5,000</b>		
Planning	Environmental Protection	Salaries	108,752	106,752	-2,000	R6005/0081	Salary savings arising from V-time of Principal Environmental Health Officer
		National Insurance	7,742	7,600	-142	R6005/0095	
		Superannuation	27,126	26,642	-484	R6005/0096	
			<b>143,620</b>	<b>140,994</b>	<b>-2,626</b>		

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Property Cons	Man & Admin	Salaries	109,195	71,195	-38,000	R5316/0081	
		National Insurance	8,340	6,185	-2,155	R5316/0095	
		Superannuation	27,300	17,800	-9,500	R5316/0096	Vacant Head of Property Consultancy Post
	Building Services	Salaries	276,944	271,000	-5,944	R5335/0081	
		National Insurance	20,097	20,027	-70	R5335/0095	
		Superannuation	52,643	51,157	-1,486	R5335/0096	Vacant Utilities & Data Management Post
			<b>494,519</b>	<b>437,364</b>	<b>-57,155</b>		
ERBS	TIC	Salaries	19,306	16,000	-3,306	R7008/0081	
		National Insurance	1,209	1,142	-67	R7008/0095	
		Superannuation	4,827	4,000	-827	R7008/0096	Maternity Leave savings
			<b>25,342</b>	<b>21,142</b>	<b>-4,200</b>		
Revenues	Benefits Service	Salaries	535,443	524,408	-11,035	R3129/0081	Salary savings from vacant Benefit Officer post,
		National Insurance	37,049	36,115	-934	R3129/0095	v-time savings from 2 Benefit Officer posts and
		Superannuation	119,353	112,584	-6,769	R3129/0096	holiday leave purchase for 4 members of staff
			<b>691,845</b>	<b>673,107</b>	<b>-18,738</b>		
Streetscene	Pest Control	Salaries	50,604	42,536	-8,068	R6022/0081	Salary savings arising from vacant Pest Control
		National Insurance	3,143	2,680	-463	R6022/0095	operatives posts
		Superannuation	12,651	10,634	-2,017	R6022/0096	
			<b>66,398</b>	<b>55,850</b>	<b>-10,548</b>		
Corporate	No Changes				0		
			<b>0</b>	<b>0</b>	<b>0</b>		
Total			<b>3,786,399</b>	<b>3,665,930</b>	<b>-120,469</b>		

**Summary Salary Savings**

	This Period	Total to Date
Chief Exec.	-10,023	-10,023
Customer	-2,232	-2,232
Finance	-3,900	-3,900
Green Spaces	0	0
Housing	0	0
Information	0	0
People & Law	0	0
Leisure & Rec	-6,047	-6,047
Management Team	0	0
Markets	-5,000	-5,000
Planning	-2,626	-2,626
Property Cons	-57,155	-57,155
ERBS	-4,200	-4,200
Revenues	-18,738	-18,738
Streetscene	-10,548	-10,548
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Elevate	No Changes		0	0	0		
Finance	Accountancy	Salaries	405,186	402,252	-2,934	R2073/0081	Maternity Leave savings
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		Superannuation	99,207	98,400	-807	R2073/0096	
			<b>534,552</b>	<b>530,652</b>	<b>-3,900</b>		
Green Spaces	No Changes		0	0	0		
Housing	No Changes		0	0	0		
Information	No Changes		0	0	0		
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Corporate	No Changes				0		
			<b>0</b>	<b>0</b>	<b>0</b>		
Total			<b>3,786,399</b>	<b>3,665,930</b>	<b>-120,469</b>		

**Summary Salary Savings**

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Finance	-3,900	-3,900
Green Spaces	0	0
Housing	0	0
Information	0	0
People & Law	0	0
Leisure & Rec	-6,047	-6,047
Management Team	0	0
Markets	-5,000	-5,000
Planning	-2,626	-2,626
Property Cons	-57,155	-57,155
ERBS	-4,200	-4,200
Revenues	-18,738	-18,738
Streetscene	-10,548	-10,548
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Housing	No Changes		0	0	0		
Information	No Changes		0	0	0		
People & Law	No Changes		0	0	0		
Leisure & Rec	St Peters Leisure Centre	Salaries	701,488	696,875	-4,613	R7176/0081	Salary saving from vacant Security & Safety Officer post
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		Superannuation	142,294	141,141	-1,153	R7176/0096	
			<b>883,469</b>	<b>877,422</b>	<b>-6,047</b>		
Management Team	No Changes		0	0	0		
Markets	Burnley Market	Salaries	163,698	159,404	-4,294	R6121/0081	Salary savings arising from Markets restructure, as agreed as an individual Member decision by the Executive Member for Resources
		Overtime	23,000	24,121	1,121	R6121/0082	
		National Insurance	12,648	12,519	-129	R6121/0095	
		Superannuation	34,963	33,265	-1,698	R6121/0096	
			<b>234,309</b>	<b>229,309</b>	<b>-5,000</b>		
Planning	Environmental Protection	Salaries	108,752	106,752	-2,000	R6005/0081	Salary savings arising from V-time of Principal Environmental Health Officer
		National Insurance	7,742	7,600	-142	R6005/0095	
		Superannuation	27,126	26,642	-484	R6005/0096	
			<b>143,620</b>	<b>140,994</b>	<b>-2,626</b>		

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Property Cons	Man & Admin	Salaries	109,195	71,195	-38,000	R5316/0081	
		National Insurance	8,340	6,185	-2,155	R5316/0095	
		Superannuation	27,300	17,800	-9,500	R5316/0096	Vacant Head of Property Consultancy Post
	Building Services	Salaries	276,944	271,000	-5,944	R5335/0081	
		National Insurance	20,097	20,027	-70	R5335/0095	
		Superannuation	52,643	51,157	-1,486	R5335/0096	Vacant Utilities & Data Management Post
			<b>494,519</b>	<b>437,364</b>	<b>-57,155</b>		
ERBS	TIC	Salaries	19,306	16,000	-3,306	R7008/0081	
		National Insurance	1,209	1,142	-67	R7008/0095	
		Superannuation	4,827	4,000	-827	R7008/0096	Maternity Leave savings
			<b>25,342</b>	<b>21,142</b>	<b>-4,200</b>		
Revenues	Benefits Service	Salaries	535,443	524,408	-11,035	R3129/0081	Salary savings from vacant Benefit Officer post,
		National Insurance	37,049	36,115	-934	R3129/0095	v-time savings from 2 Benefit Officer posts and
		Superannuation	119,353	112,584	-6,769	R3129/0096	holiday leave purchase for 4 members of staff
			<b>691,845</b>	<b>673,107</b>	<b>-18,738</b>		
Streetscene	Pest Control	Salaries	50,604	42,536	-8,068	R6022/0081	Salary savings arising from vacant Pest Control
		National Insurance	3,143	2,680	-463	R6022/0095	operatives posts
		Superannuation	12,651	10,634	-2,017	R6022/0096	
			<b>66,398</b>	<b>55,850</b>	<b>-10,548</b>		
Corporate	No Changes				0		
			<b>0</b>	<b>0</b>	<b>0</b>		
Total			<b>3,786,399</b>	<b>3,665,930</b>	<b>-120,469</b>		

**Summary Salary Savings**

	This Period	Total to Date
Chief Exec.	-10,023	-10,023
Customer	-2,232	-2,232
Finance	-3,900	-3,900
Green Spaces	0	0
Housing	0	0
Information	0	0
People & Law	0	0
Leisure & Rec	-6,047	-6,047
Management Team	0	0
Markets	-5,000	-5,000
Planning	-2,626	-2,626
Property Cons	-57,155	-57,155
ERBS	-4,200	-4,200
Revenues	-18,738	-18,738
Streetscene	-10,548	-10,548
	<b>-120,469</b>	<b>-120,469</b>

Service Unit	Heading	Description	Current Budget	Revised Budget	Change (+ or -)	Code	Reason
			£	£	£		
Chief Exec.	Performance and Policy	Salaries	126,848	119,215	-7,633	R2500/0081	Salary savings arising from V-time of Performance Improvement Officer
		National Insurance	8,008	7,526	-482	R2500/0095	
		Superannuation	31,713	29,805	-1,908	R2500/0096	
			<b>166,569</b>	<b>156,546</b>	<b>-10,023</b>		
Customer	Contact Centre	Salaries	514,305	512,129	-2,176	R2061/0081	Salary saving from vacant part time Support Officer post
		National Insurance	31,471	31,415	-56	R2061/0095	
			<b>545,776</b>	<b>543,544</b>	<b>-2,232</b>		
Elevate	No Changes		0	0	0		
Finance	Accountancy	Salaries	405,186	402,252	-2,934	R2073/0081	Maternity Leave savings
		National Insurance	30,159	30,000	-159	R2073/0095	
		Superannuation	99,207	98,400	-807	R2073/0096	
			<b>534,552</b>	<b>530,652</b>	<b>-3,900</b>		
Green Spaces	No Changes		0	0	0		
Housing	No Changes		0	0	0		
Information	No Changes		0	0	0		
People & Law	No Changes		0	0	0		
Leisure & Rec	St Peters Leisure Centre	Salaries	701,488	696,875	-4,613	R7176/0081	Salary saving from vacant Security & Safety Officer post
		National Insurance	39,687	39,406	-281	R7176/0095	
		Superannuation	142,294	141,141	-1,153	R7176/0096	
			<b>883,469</b>	<b>877,422</b>	<b>-6,047</b>		
Management Team	No Changes		0	0	0		
Markets	Burnley Market	Salaries	163,698	159,404	-4,294	R6121/0081	Salary savings arising from Markets restructure, as agreed as an individual Member decision by the Executive Member for Resources
		Overtime	23,000	24,121	1,121	R6121/0082	
		National Insurance	12,648	12,519	-129	R6121/0095	
		Superannuation	34,963	33,265	-1,698	R6121/0096	
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		Superannuation	12,651	10,634	-2,017	R6022/0096	
			<b>66,398</b>	<b>55,850</b>	<b>-10,548</b>		
Corporate	No Changes				0		
			<b>0</b>	<b>0</b>	<b>0</b>		
Total			<b>3,786,399</b>	<b>3,665,930</b>	<b>-120,469</b>		

**Summary Salary Savings**

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Management Team	0	0
Markets	-5,000	-5,000
Planning	-2,626	-2,626
Property Cons	-57,155	-57,155
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