

REVENUE BUDGET MONITORING - NET SALARY SAVINGS

Service Unit	Heading	Description	Current Budget £	Revised Budget £	Change (+ or -) £	Code	Reason
Chief Exec.	No Changes				0		
CECU	No Changes				0		
Customer	No Changes				0		
Elevate	No Changes				0		
Finance	Accountancy	Salaries	437,000	434,100	-2,900	R2073/0081	
		Superann	86,000	85,500	-500	R2073/0096	
		Agency Staff	5,000	7,600	2,600	R2073/0049	Two vacant posts partly covered by agency staff
	Payments	Agency Staff	12,240	9,000	-3,240	R2077/0081	
		Salaries	86,401	87,401	1,000		
		Superann	15,668	15,868	200	R2077/0096	Two vacant posts now filled
					-2,840		
Green Spaces	No Changes				0		
Housing	No Changes				0		
Information	No Changes				0		
People & Law	No Changes				0		
Leisure & Rec	No Changes				0		
Manag' Team	No Changes				0		
Markets	No Changes				0		
Planning	Policy & Environment Team	Salaries	232,815	224,674	-8,141	R5308/0081	Vacant posts currently advertised but not yet filled
		National Insurance	18,478	16,269	-2,209	R5308/0095	
		Superannuation	41,668	40,405	-1,263	R5308/0096	
	Building Control	Salaries	197,562	187,970	-9,592	R5314/0081	Savings from vacant post
		National Insurance	15,624	14,338	-1,286	R5314/0095	
		Superannuation	39,560	37,522	-2,038	R5314/0096	
			545,707	521,178	-24,529		
Property Cons	No Changes				0		
REDU	No Changes				0		
Revenues	No Changes				0		
Streetscene	Streetscene Support	Salaries	210,534	198,334	-12,200	R6010/0081	Savings from vacant posts
		National Insurance	15,289	14,381	-908	R6010/0095	
		Superannuation	37,043	35,151	-1,892	R6010/0096	
	NEAT	Salaries	306,544	295,002	-11,542	R6025/0081	Savings from vacant posts
		National Insurance	26,707	25,701	-1,006	R6025/0095	
		Superannuation	65,118	62,666	-2,452	R6025/0096	
	Recycling	Agency Staff	15,000	17,000	2,000	R6156/0049	Additional cover for postholder on Maternity leave
		Salaries	30,411	29,788	-623	R6156/0081	
		Overtime	248	1,500	1,252	R6156/0082	
		National Insurance	2,447	2,997	550	R6156/0095	
		Superannuation	8,423	8,313	-110	R6156/0096	
			717,764	690,833	-26,931		
Corporate	No Changes				0		
Total					-54,300		