

## Service Area Summaries Outturn 2021-22

## Corporate Directorship

	Updated £	Outturn £	Variance £	Explanation for Major Variances
<b>Human Resources &amp; Payroll</b>				
Gross Direct Costs	390,800	425,221	34,421	See <b>Note A</b> below: (£4,000) Skills funding grant; (£3,659) Bike Loan scheme; (£3,116) Apprentices - incentive payment.
Gross Direct Income	(1,000)	(11,775)	(10,775)	
Support Service Charges	(394,300)	(394,380)	(80)	
	<b>(4,500)</b>	<b>19,066</b>	<b>23,566</b>	
<b>Note A:</b> (£28,432) Staff vacancies; £52,140 Pension Fund adjustments (current service costs); (£17,850) Common training; £6,905 HR recruitment software set up costs; £12,433 Consultancy - general employment advice; £10,236 Other professional fees - HR process review; £3,030 Legal fees.				
<b>Registration Services</b>				
Gross Direct Costs	217,113	452,110	234,997	£21,273 Pension Fund adjustments (current service costs); (£6,628) Changes to working hours; £223,263 Running costs for County and PCC elections plus costs of canvassing.
Gross Direct Income	(43,000)	(296,422)	(253,422)	
Support Service Charges	121,740	121,752	12	
	<b>295,853</b>	<b>277,440</b>	<b>(18,413)</b>	
<b>Corporate Leadership Team</b>				
Gross Direct Costs	701,068	797,776	96,708	£120,364 Pension fund adjustments (current service costs); (£24,031) Staffing, training and travelling costs.
Gross Direct Income	0	(2,216)	(2,216)	
Support Service Charges	(614,735)	(614,784)	(49)	
	<b>86,333</b>	<b>180,775</b>	<b>94,442</b>	
<b>Communications</b>				
Gross Direct Costs	201,983	246,997	45,014	£37,707 Pension fund adjustments (current service costs); £5,453 Staffing and on costs; £4,867 Computer and equipment purchases; (£4,997) Marketing.
Capital Charges	71,452	71,448	(4)	
Gross Direct Income	0	(1,590)	(1,590)	Filming rights.
Support Service Charges	(273,435)	(279,582)	(6,147)	Capital Salaries
	<b>0</b>	<b>37,274</b>	<b>37,274</b>	
<b>Corporate Delivery Unit</b>				
Gross Direct Costs	164,828	197,346	32,518	Pension fund adjustments (current service costs).
Support Service Charges	(60,294)	(61,780)	(1,486)	Staff time charged to capital salaries
	<b>104,534</b>	<b>135,566</b>	<b>31,032</b>	
<b>Total Corporate Directorate</b>	<b>482,220</b>	<b>650,121</b>	<b>167,901</b>	