

Service Area Summaries P6 2022/23

Corporate Leadership/Executive Support

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitment	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Human Resources & Payroll							
Gross Direct Costs	408,056	180,661	213,463	32,802	23,786	170,807	£11,028 Unplanned staffing costs. £12,691 Prepaid recruitment costs to be redistributed to individual service areas. £10,158 unplanned professional advice fees.
Gross Direct Income	(1,000)	(498)	(3,750)	(3,252)	0	2,750	(£3,000) Apprenticeship Grant.
Support Service Charges	(360,346)	(180,174)	(180,186)	(12)	0	(180,160)	No Major Variances.
	46,710	(11)	29,527	29,538	23,786	(6,603)	
Registration Services							
Gross Direct Costs	186,310	75,168	51,440	(23,728)	19	134,851	(£19,809) Staff turnover saving due to vacant posts. Difference is made up of a number of minor variances.
Gross Direct Income	(1,500)	(750)	28,985	29,735	0	(30,485)	£29,000 2019 General Election costs reclaim awaiting payment.
Support Service Charges	165,910	82,974	82,968	(6)	0	82,942	No Major Variances.
	350,720	157,392	163,393	6,001	19	187,308	
Corporate Leadership Team							
Gross Direct Costs	704,386	355,514	408,640	53,126	13,009	282,737	Employee costs including recruitment for the Director of Resources and Interim Section 151 cover.
Gross Direct Income	0	0	(3,733)	(3,733)	0	3,733	Kickstart funding to cover fixed term staff member.
Support Service Charges	(704,386)	(352,176)	(352,206)	(30)	0	(352,180)	No Major Variances.
	0	3,338	52,701	49,363	13,009	(65,710)	
Communications							
Gross Direct Costs	253,547	106,918	121,469	14,551	2,289	129,789	£16,854 Maternity cover staffing costs. Difference is made up of a number of minor variances.
Capital Charges	55,954	27,978	27,978	0	0	27,976	No Major Variances.
Gross Direct Income	0	0	(792)	(792)	0	792	No Major Variances.
Support Service Charges	(309,501)	(152,472)	(152,472)	0	0	(157,029)	No Major Variances.
	0	(17,576)	(3,816)	13,760	2,289	1,528	
Corporate Delivery Unit							
Gross Direct Costs	187,312	87,654	59,296	(28,358)	0	128,016	(£26,628) Staff turnover saving due to vacant posts. Difference is made up of a number of minor variances.
Support Service Charges	(187,312)	(93,654)	(93,654)	0	0	(93,658)	No Major Variances.
	0	(6,000)	(34,358)	(28,358)	0	34,358	
Total Corporate Directorate	397,430	137,143	207,447	70,304	39,103	150,880	