

## Corporate Directorate Outturn 2022/23

Service	Updated Budget 2022/23 £	Outturn 2022/23 £	Outturn Variance £	Variance Explanation
<b>Human Resources &amp; Payroll</b>				
Employee Costs	378,616	428,839	50,223	£51,253 Pension Fund adjustments (current service costs), £40,085 Employee costs due to pay increase, £12,400 Recruitment costs, (£53,086) Training budget offered as saving.
Transport Related Expenditure	690	155	(535)	No Major Variances.
Supplies & Services	28,750	50,167	21,417	£15,578 Legal advise, £8,026 Specialist employment advise. (£2,187) Other minor variances.
Internal Support Services	(360,346)	(475,928)	(115,582)	
Income	(1,000)	(3,233)	(2,233)	No Major Variances.
	<b>46,710</b>	<b>0</b>	<b>(46,710)</b>	
<b>Registration Services</b>				
Employee Costs	126,030	121,145	(4,885)	£16,093 Pension fund adjustments (current service costs), (£18,670) Employee savings due to vacant posts. (£2,308) Other minor variances.
Premises	1,050	820	(230)	No Major Variances.
Transport Related Expenditure	400	590	190	No Major Variances.
Supplies & Services	58,830	52,631	(6,199)	£5,120 Printing costs due to household notification letters. (£7,195) Postage saving as now completed externally. (£4,124) Other minor variances.
Internal Support Services	165,910	185,612	19,702	
Income	(1,500)	(35,489)	(33,989)	(£33,015) New burdens funding to be rolled forward to cover additional costs in the May 2023 Elections.
	<b>350,720</b>	<b>325,310</b>	<b>(25,410)</b>	
<b>Corporate Leadership Team</b>				
Employee Costs	700,541	866,352	165,811	£101,939 Pension fund adjustments (current service costs), £53,110 Employee costs due pay increase, £7,665 Recruitment advertising costs, £3,167 Training.
Premises	0	70	70	No Major Variances.
Transport Related Expenditure	10,652	7,384	(3,268)	No Major Variances.
Supplies & Services	17,480	41,374	23,894	£18,710 Professional fees for temporary S151 officer and recruitment of replacement officer. £7,875 Placement fee for S151 officer. (£2,691) Other minor variances.
Internal Support Services	(704,386)	(911,447)	(207,061)	
Income	0	(3,733)	(3,733)	No Major Variances.
	<b>24,287</b>	<b>(0)</b>	<b>(24,287)</b>	
<b>Communications</b>				
Employee Costs	193,884	265,669	71,785	£39,432 Pension fund adjustments (current service costs), £37,353 Employee costs due pay increase and maternity cover, (£5,000) Training.
Transport Related Expenditure	963	2,322	1,359	No Major Variances.
Supplies & Services	58,700	40,697	(18,003)	(£14,417) Saving on magazine, (£4,000) Professional photography.
Internal Support Services	(309,501)	(363,602)	(54,101)	
Capital Financing Costs	55,954	55,956	2	No Major Variances.
Income	0	(1,042)	(1,042)	No Major Variances.
	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>Corporate Delivery Unit</b>				
Employee Costs	169,572	145,420	(24,152)	£19,097 Pension fund adjustments (current service costs), (£43,175) Employee savings due to vacant posts.
Transport Related Expenditure	1,200	29	(1,171)	No Major Variances.
Supplies & Services	16,540	3,542	(12,998)	(£12,685) Subscription not needed - offered as saving.
Internal Support Services	(187,312)	(148,990)	38,322	
Income	0	0	0	No Major Variances.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Corporate Directorate</b>	<b>421,717</b>	<b>325,310</b>	<b>(96,407)</b>	