

Service Area Summaries P4 2023/24

Corporate Support

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Immediate Commitments	Remaining Budget	Explanation for Major Variances.
	£	£	£	£	£	£	
Human Resources & Payroll							
Employee Costs	386,490	123,966	120,919	(3,047)	15,594	249,977	No Major Variances.
Transport Related Expenditure	500	168	0	(168)	0	500	No Major Variances.
Supplies & Services	28,200	6,788	14,704	7,916	9,100	4,397	£7,970 Unplanned employment advise
Support Services	(414,190)	(138,075)	(138,100)	(25)	0	(276,090)	No Major Variances.
Income	(1,000)	(336)	(1,651)	(1,315)	0	651	No Major Variances.
	0	(7,489)	(4,128)	3,361	24,694	(20,565)	
Registration Services							
Employee Costs	146,000	48,662	45,356	(3,306)	450	100,194	No Major Variances.
Premises	24,050	22,684	22,811	127	0	1,239	No Major Variances.
Transport Related Expenditure	400	136	142	6	0	258	No Major Variances.
Supplies & Services	217,235	217,235	238,569	21,334	40,472	(61,806)	Election costs funded from additional income below together with grant roll forward from reserve yet to be transferred.
Support Services	182,030	60,708	60,692	(16)	0	121,338	No Major Variances.
Income	(51,995)	(50,995)	(61,274)	(10,279)	0	9,279	Additional new burdens funding increased in line with inflation.
	517,720	298,430	306,296	7,866	40,922	170,502	
Corporate Leadership Team							
Employee Costs	754,378	251,373	240,930	(10,443)	395	513,053	(£9,582) Vacant post
Transport Related Expenditure	10,575	3,529	1,999	(1,530)	0	8,576	No Major Variances.
Supplies & Services	17,580	3,028	586	(2,442)	0	16,994	No Major Variances.
Support Services	(782,533)	(260,732)	(260,904)	(172)	0	(521,629)	No Major Variances.
	0	(2,802)	(17,389)	(14,587)	395	16,994	
Communications							
Employee Costs	225,640	75,193	80,697	5,504	339	144,604	£7,172 Employee costs due to unplanned maternity cover.
Transport Related Expenditure	1,294	434	684	250	0	610	No Major Variances.
Supplies & Services	52,400	4,139	981	(3,158)	77	51,343	No Major Variances.
Support Services	43,290	14,451	14,440	(11)	0	28,850	No Major Variances.
Capital Financing Costs	(322,624)	(107,529)	(107,552)	(23)	0	(215,072)	No Major Variances.
Income	0	0	(1,680)	(1,680)	0	1,680	No Major Variances.
	0	(13,312)	(12,430)	882	416	12,015	
Corporate Delivery Unit							
Employee Costs	184,689	61,552	43,558	(17,994)	0	141,131	(£17,548) Employee costs due to vacant posts.
Transport Related Expenditure	1,200	400	0	(400)	0	1,200	No Major Variances.
Supplies & Services	6,540	2,184	0	(2,184)	0	6,540	No Major Variances.
Support Services	(192,429)	(64,116)	(64,144)	(28)	0	(128,285)	No Major Variances.
	0	20	(20,586)	(20,606)	0	20,586	
Total Corporate Support	517,720	274,847	251,762	(23,085)	66,426	199,531	