

Service Area Summaries P6 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	200,432	186,959	(13,473)	11,054	188,477	(£9,940) Common training budget. (£3,858) 23/24 Employee pay award.
Transport Related Expenditure	500	252	24	(228)	0	476	No Major Variances.
Supplies & Services	28,200	18,039	41,572	23,533	4,643	(18,014)	£14,704 Unplanned employment advice. £5,410 software costs to be moved to IT budget. £5,103 professional fee's.
Support Services	(414,190)	(207,105)	(207,150)	(45)	0	(207,040)	No Major Variances.
Income	(1,000)	(502)	(2,672)	(2,170)	0	1,672	No Major Variances.
	0	11,116	18,732	7,616	15,697	(34,429)	
Registration Services							
Employee Costs	146,000	72,990	64,365	(8,626)	450	81,186	(£6,831) Vacant post and 23/24 employee pay award.
Premises	24,050	23,026	24,221	1,195	0	(171)	No Major Variances.
Transport Related Expenditure	400	204	169	(35)	0	231	No Major Variances.
Supplies & Services	217,235	180,834	277,526	96,692	24,534	(84,825)	£99,007 Additional costs for election covered by grant income below, parish recharge invoices due and iustification led bid to be completed.
Support Services	182,030	91,043	91,038	(5)	0	90,992	No Major Variances.
Income	(51,995)	(51,245)	(63,646)	(12,401)	0	11,651	(£12,571) Additional new burdens funding increased in line with inflation.
	517,720	316,852	393,672	76,820	24,984	99,063	
Corporate Leadership Team							
Employee Costs	754,378	377,051	361,882	(15,169)	0	392,496	(£14,290) Vacant posts and 23/24 employee pay award.
Transport Related Expenditure	10,575	5,292	2,990	(2,302)	0	7,585	No Major Variances.
Supplies & Services	17,580	4,556	1,156	(3,400)	1,032	15,392	No Major Variances.
Support Services	(782,533)	(391,100)	(391,356)	(256)	0	(391,177)	No Major Variances.
	0	(4,201)	(25,328)	(21,127)	1,032	24,296	
Communications							
Employee Costs	225,640	112,787	118,066	5,279	0	107,574	23/24 Employee pay award.
Transport Related Expenditure	1,294	650	1,016	366	0	278	No Major Variances.
Supplies & Services	52,400	15,429	14,064	(1,365)	0	38,336	No Major Variances.
Support Services	(335,288)	(167,581)	(167,634)	(53)	0	(167,654)	No Major Variances.
Capital Financing Costs	55,954	27,966	27,966	0	0	27,988	No Major Variances.
Income	0	0	(1,920)	(1,920)	0	1,920	No Major Variances.
	0	(10,749)	(8,442)	2,307	0	8,442	
Corporate Delivery Unit							
Employee Costs	184,689	92,323	65,599	(26,724)	0	119,090	(£25,965) Vacant posts and 23/24 employee pay award.
Transport Related Expenditure	1,200	600	0	(600)	0	1,200	No Major Variances.
Supplies & Services	6,540	3,274	0	(3,274)	0	6,540	No Major Variances.
Support Services	(192,429)	(96,180)	(96,216)	(36)	0	(96,213)	No Major Variances.
	0	17	(30,617)	(30,634)	0	30,617	
Total Corporate Support	517,720	313,035	348,018	34,983	41,713	127,989	