

General Fund Service Area Summaries 2024/25 Base

Corporate Directorship

Corporate Support

	Base Budget 2023/24 £	Base Budget 2024/25 £	Movement Base to Base £	Explanation for Movement
Human Resources & Payroll				
Gross Direct Costs	415,190	469,875	54,685	£26,027 Employee inflation. £17,000 Reserve funded recruitment software. £9,700 Occupational health costs. £3,498 Pension fund adjustment. (£3,270) Savings bid.
Gross Direct Income	(1,000)	(1,000)	0	No major variances.
Support Service Charges	(414,190)	(468,875)	(54,685)	Movement in base budget and revised allocations.
	0	0	0	
Registration Services				
Gross Direct Costs	354,670	216,787	(137,883)	(£150,000) Local election reserve funding removed. £6,186 Employee inflation. £4,709 Printing and postage inflation.
Gross Direct Income	(51,995)	(1,500)	50,495	New burdens grant removal.
Support Service Charges	182,030	191,590	9,560	Movement in base budget and revised allocations.
	484,705	406,877	(77,828)	
Corporate Leadership Team				
Gross Direct Costs	782,533	824,858	42,325	£39,052 Employee inflation. £5,130 Pension fund adjustment. £2,790 Officials Indemnity transfer from Insurance budget. (£4,647) Removal of fixed term posts funded from reserves.
Support Service Charges	(782,533)	(824,858)	(42,325)	Movement in base budget and revised allocations.
	0	0	0	
Communications				
Gross Direct Costs	279,334	280,547	1,213	£10,903 Employee inflation. (£10,482) Completed capital funded post.
Capital Charges	55,954	55,954	0	No major variances.
Support Service Charges	(335,288)	(336,501)	(1,213)	Movement in base budget and revised allocations.
	0	0	0	
Corporate Delivery Unit				
Gross Direct Costs	192,429	207,749	15,320	£18,147 Employee inflation. (£3,700) Savings.
Support Service Charges	(192,429)	(207,749)	(15,320)	Movement in base budget and revised allocations.
	0	0	0	
Total Corporate Directorship	484,705	406,877	(77,828)	