

Corporate Directorate Outturn 2023/24

	Updated Budget £	Outturn 2023/24 £	Variance £
Service Description			
Human Resources & Payroll	422,190	430,668	8,478
Registration Services	335,690	397,217	61,527
Corporate Leadership Team	778,376	762,171	(16,205)
Communications	279,334	276,474	(2,860)
Corporate Delivery Unit	192,429	149,365	(43,064)
Total Direct Costs	2,008,019	2,015,896	7,877
IAS 19 Pension Adjustment	0	(43,954)	(43,954)
Support Service costs	(1,542,410)	(1,466,350)	76,060
Capital Charges	55,954	55,932	(22)
Total Corporate Directorate	521,563	561,524	39,961

Corporate Directorate Outturn 2023/24

	Updated Budget 2023/24 £	Outturn 2023/24 £	Outturn Variance £	Variance Explanation
Human Resources & Payroll				
Employee Costs	386,490	372,145	(14,345)	(£6,333) Common training budget (£6,157) Repayment of employee training costs.
IAS 19 Pension Adjustment	0	(8,923)	(8,923)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	500	126	(374)	No Major Variances.
Supplies & Services	36,200	63,666	27,466	£12,340 Professional fees. £14,863 Specialist employment advice.
Support Services	(414,190)	(421,745)	(7,555)	Lower recharges from service management
Income	(1,000)	(5,269)	(4,269)	Cycle scheme repayments.
	8,000	0	(8,000)	
Registration Services				
Employee Costs	146,000	126,389	(19,611)	(£16,344) Vacant post. (£3,268) Training.
IAS 19 Pension Adjustment	0	(3,539)	(3,539)	Pension Fund Adjustment 2023/24
Premises	24,050	24,883	833	No Major Variances.
Transport Related Expenditure	400	368	(32)	No Major Variances.
Supplies & Services	217,235	317,607	100,372	Inflationary increases on wages and printing/postage costs for district election.
Support Services	182,030	167,846	(14,184)	Lower recharges from service management
Income	(51,995)	(72,030)	(20,035)	Additional grant income.
	517,720	561,524	43,804	
Corporate Leadership Team				
Employee Costs	750,508	746,017	(4,491)	(£7,046) Vacant post. £4,301 Training.
IAS 19 Pension Adjustment	0	(19,918)	(19,918)	Pension Fund Adjustment 2023/24
Premises	0	60	60	No Major Variances.
Transport Related Expenditure	10,288	7,718	(2,570)	No Major Variances.
Supplies & Services	17,580	8,376	(9,204)	(£8,536) Professional fees.
Support Services	(782,533)	(742,253)	40,280	Higher recharges from service management
	(4,157)	0	4,157	
Communications				
Employee Costs	225,640	236,201	10,561	£14,147 Employee costs due to maternity cover. (£3,586) Training.
IAS 19 Pension Adjustment	0	(7,448)	(7,448)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	1,294	2,057	763	No Major Variances.
Supplies & Services	52,400	40,473	(11,927)	(£6,938) Magazine publication. (£4,000) Photography.
Support Services	(335,288)	(324,958)	10,330	Higher recharges from service management
Capital Financing Costs	55,954	55,932	(22)	No Major Variances.
Income	0	(2,256)	(2,256)	No Major Variances.
	0	0	0	
Corporate Delivery Unit				
Employee Costs	184,689	146,993	(37,696)	(£36,280) Vacant posts.
IAS 19 Pension Adjustment	0	(4,125)	(4,125)	Pension Fund Adjustment 2023/24
Transport Related Expenditure	1,200	42	(1,158)	No Major Variances.
Supplies & Services	6,540	2,331	(4,209)	No Major Variances.
Support Services	(192,429)	(145,241)	47,188	Higher recharges from service management
	0	0	0	
Total Corporate Directorate	521,563	561,524	39,961	