

Corporate Directorship Outturn 2024-25

AD Corporate

	Updated Budget 2024/25	Outturn 2024/25	Outturn Variance	Variance Explanation
	£	£	£	
Communications				
Employee	225,773	211,880	(13,893)	(£10,498) Pension fund adjustments. (£4,950) Training.
Transport	2,238	2,031	(207)	No major variances.
Supplies and Services	52,536	34,311	(18,225)	(£10,569) Magazine publication. (£4,000) Photography. (£2,954) Digital promotion.
Support Services	72,820	72,840	20	No major variances.
Capital Financing	55,954	55,956	2	No major variances.
Support Services Income	(409,321)	(409,380)	(59)	No major variances.
Income	0	(1,417)	(1,417)	No major variances.
	0	(33,779)	(33,779)	
Corporate Delivery Unit				
Employee	204,309	186,248	(18,061)	(£9,061) Pension fund adjustments. (£8,259) Reduced hours posts.
Transport	600	135	(465)	No major variances.
Supplies and Services	2,840	2,654	(186)	No major variances.
Support Services	40,840	40,848	8	No major variances.
Support Services Income	(248,589)	(248,604)	(15)	No major variances.
	0	(18,719)	(18,719)	
Corporate Leadership Team				
Employee	787,919	731,583	(56,336)	(£34,449) Pension fund adjustments. (£18,191) Vacant posts.
Transport	10,096	6,916	(3,180)	No major variances.
Supplies and Services	14,070	18,048	3,978	No major variances.
Support Services	204,560	204,564	4	No major variances.
Support Services Income	(1,029,418)	(1,029,528)	(110)	No major variances.
	(12,773)	(68,417)	(55,644)	
Customer Services - Corporate				
Employee	904,778	841,691	(63,086)	(£38,502) Pension fund adjustments. (£22,447) Vacant posts.
Transport	4,000	1,645	(2,355)	No major variances.
Supplies and Services	53,872	32,254	(21,618)	(£8,131) Equipment & tools. (£6,686) Stationery. (£3,118) Equipment leases. (£2,825) Subscriptions.
Support Services	400,200	400,212	12	No major variances.
Capital Financing	54,056	54,048	(8)	No major variances.
Income	(17,250)	(26,276)	(9,026)	Additional income from new tenant charges.
Support Services income	(1,404,816)	(1,404,888)	(72)	No major variances.
	(5,160)	(101,314)	(96,154)	
Human Resources & Payroll				
Employee	374,279	273,761	(100,518)	(£62,677) Vacant posts. (£27,991) Corporate training. (£9,788) Pension fund adjustments.
Transport	500	87	(413)	No major variances.
Supplies and Services	34,760	16,401	(18,359)	(£9,753) Professional fees. (£7,721) Software. (£4,326) Equipment. £5,500 Compensation.
Support Services	115,710	115,704	(6)	No major variances.
Income	(1,000)	2,756	3,756	No major variances.
Support Services Income	(567,585)	(567,684)	(99)	No major variances.
	(43,336)	(158,975)	(115,639)	

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Registration Services				
Employee	152,858	129,514	(23,344)	(£21,410) Vacant post. (£5,863) Pension fund adjustments. £3,941 Training.
Premises	2,600	54,090	51,490	Election costs funded from grant income below.
Transport	400	1,186	786	No major variances.
Supplies and Services	60,929	293,041	232,112	Election costs funded from grant income below.
Support Services	191,590	191,604	14	No major variances.
Income	(1,500)	(391,671)	(390,171)	Grant income to cover above election costs together with additional new burdens funding.
	406,877	277,764	(129,113)	
Reprographics				
Employee	4,328	3,946	(382)	No major variances.
Transport	250	0	(250)	No major variances.
Supplies and Services	35,290	22,390	(12,900)	(£7,109) Equipment leases. (£5,076) Stationery.
Support Services	31,560	31,572	12	No major variances.
Income	(4,000)	(2,030)	1,970	No major variances.
Support Services Income	(67,428)	(67,440)	(12)	No major variances.
	0	(11,562)	(11,562)	
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Employee	76,029	77,211	1,182	No major variances.
Premises	41,367	36,091	(5,276)	(£7,748) Electricity
Transport	85	0	(85)	No major variances.
Supplies and Services	18,370	10,781	(7,589)	(£7,546) Purchases for resale.
Support Services	61,050	61,056	6	No major variances.
Capital Financing	2,651	2,652	1	No major variances.
Income	(30,170)	(29,309)	861	No major variances.
	169,382	158,481	(10,901)	
Total Corporate	514,990	43,479	(471,511)	