

Corporate Directorate

Corporate

	Updated Budget 2025/26	Outturn 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Human Resources & Payroll				
Employee	360,555	332,939	(27,616)	(£16,582) Common Training Budget. (£10,053) Vacant posts.
IAS 19 Pension Adj	0	(20,779)	(20,779)	Pension Fund Adjustment.
Transport	500	223	(277)	No major variances.
Supplies and Services	23,900	18,351	(5,549)	(£3,964) Professional Fee's.
Income	(1,000)	0	1,000	No major variances.
	383,955	330,735	(53,220)	
Tourist Information Centres				
Employee	0	31,774	31,774	£23,207 Redundancy costs funded from reserves. £8,568 Employee costs for additional month.
IAS 19 Pension Adj	0	(438)	(438)	No major variances.
Premises	18,586	16,474	(2,112)	No major variances.
Supplies and Services	330	2,071	1,741	No major variances.
Capital Financing	2,651	2,652	1	No major variances.
Income	(10,000)	(2,589)	7,411	£10,000 Delay in new tenancy.
	11,567	49,945	38,378	
Corporate Leadership Team				
Employee	731,021	641,567	(89,454)	(£111,449) Vacant Posts. £13,735 Advertising costs. £9,741 Additional supplement.
IAS 19 Pension Adj	0	(45,738)	(45,738)	Pension Fund Adjustment.
Transport	9,131	5,352	(3,779)	No major variances.
Supplies and Services	13,820	17,414	3,594	No major variances.
	753,972	618,595	(135,377)	
Reprographics				
Employee	709	759	50	No major variances.
Transport	250	0	(250)	No major variances.
Supplies and Services	35,290	25,685	(9,605)	(£4,346) Equipment Leases. (£4,238) Stationery.
Income	(4,000)	(3,870)	130	No major variances.
	32,249	22,575	(9,674)	
Customer Services - Corporate				
Employee	934,118	918,608	(15,510)	(£13,728) Vacant posts. (£3,125) Training.
IAS 19 Pension Adj	0	(70,664)	(70,664)	Pension Fund Adjustment.
Transport	4,000	1,510	(2,490)	No major variances.
Supplies and Services	62,332	46,446	(15,886)	(£7,485) Computer Software (£7,014) Stationery.
Capital Financing	54,056	54,048	(8)	No major variances.
Income	(17,250)	(22,356)	(5,106)	New tenancy recharges.
	1,037,256	927,591	(109,665)	
Communications				
Employee	216,496	223,162	6,666	£8,044 Fixed Term Contract Extension. £2,148 Reallocation costs. (£5,000) Training.
IAS 19 Pension Adj	0	(17,815)	(17,815)	Pension Fund Adjustment.
Transport	2,238	7,029	4,791	£4,584 Back pay of travel costs.
Supplies and Services	52,680	29412.35	(23,268)	Reduced outlook magazine distribution.
Capital Financing	55,954	55,956	2	No major variances.
Income	0	(2,235)	(2,235)	No major variances.
	327,368	295,509	(31,859)	
Project and Performance Management				
Employee	169,574	233,941	64,367	£36,972 Redundancy pay funded from reserves. £18,185 Maternity cover. £9,919 Delayed redundancy costs. (£2,067) Training.
IAS 19 Pension Adj	0	(17,777)	(17,777)	Pension Fund Adjustment.
Transport	600	387	(213)	No major variances.
Supplies and Services	2,840	975	(1,865)	No major variances.
	173,014	217,526	44,512	
AD Corporate Services				
Employee	96,604	83,889	(12,715)	Vacant post.
IAS 19 Pension Adj	0	(6,926)	(6,926)	Pension Fund Adjustment.
Transport	1,444	1,900	456	No major variances.
Supplies and Services	250	80	(170)	No major variances.
	98,298	78,943	(19,355)	
Corporate H&S				
Employee	90,573	92,826	2,253	No Major variances.
IAS 19 Pension Adj	0	(7,481)	(7,481)	Pension Fund adjustments.
Transport	600	267	(333)	No Major variances.
Supplies and Services	2,250	1,869	(381)	No Major variances.
Income	(26,500)	(980)	25,520	Income not attainable due to officer covering other vacant posts.
	66,923	86,502	19,579	
Total Corporate	2,884,602	2,627,920	(256,682)	

Corporate Directorate
Legal and Governance

	Updated Budget 2025/26	Outturn 2025/26	Variance 2025/26	Variance Explanation
	£	£	£	
Registration Services				
Employee	159,956	160,460	504	No major variances.
IAS 19 Pension Adj	0	(12,894)	(12,894)	Pension Fund Adjustment.
Premises	2,600	919	(1,681)	No major variances.
Transport	400	329	(71)	No major variances.
Supplies and Services	62,425	100,544	38,119	£18,885 Printing. £10,858 Equipment. £5,125 Postage; due to unplanned elections & postal refresh.
Income	(1,500)	(10,838)	(9,338)	(£6,350) Recharges for external elections. (£2,988) Register sales.
	223,881	238,521	14,640	
Members Services				
Employee	223,125	204,378	(18,748)	Vacant posts.
IAS 19 Pension Adj	0	(15,519)	(15,519)	Pension Fund Adjustment.
Transport	7,981	9,516	1,535	No major variances.
Supplies and Services	406,967	391,192	(15,775)	(£12,049) Member allowances.
	638,073	589,566	(48,507)	
Legal Services				
Employee	565,582	481,320	(84,262)	(£80,977) Vacant posts. (£4,930) Training.
IAS 19 Pension Adj	0	(38,261)	(38,261)	Pension Fund Adjustment.
Transport	3,588	1,089	(2,499)	No major variances.
Supplies and Services	79,810	134,818	55,008	£66,421 Agency costs funded from above underspend. (£6,207) Client disbursements. (£3,235) Legal literature.
Income	(55,000)	(71,151)	(16,151)	Additional legal income.
	593,980	507,815	(86,165)	
Ad Legal and Governance				
Employee	104,960	108,655	3,695	Back pay correction.
IAS 19 Pension Adj	0	(8,590)	(8,590)	Pension Fund Adjustment.
Transport	2,194	1,121	(1,073)	No major variances.
Supplies and Services	800	477	(323)	No major variances.
	107,954	101,662	(6,292)	
Total Legal and Governance	1,563,888	1,437,565	(126,323)	
Total Corporate Directorate	4,448,490	4,065,485	(383,005)	