

Service Area Summaries Outturn 2018/19

Corporate Leadership Team and other Corporate Services

	Updated Budget	Outturn	Variance	Explanation For Major Variances
	£	£	£	
Human Resources & Payroll				
Gross Direct Costs	313,430	316,888	3,458	(£14,687) - Lower Common Training spend (this is largely due to a transition period in management training providers, which led to no ILM 3 being run in 2018/19). £11,549 - Professional fees in connection with the Investors in People triennial review.
IAS 19 Superannuation Adj	0	23,724	23,724	Pension fund adjustment (current service costs).
Gross Direct Income	(21,000)	(2,319)	18,681	£20,000 - No income from selling shared services.
Support Service Charges	(308,620)	(338,293)	(29,673)	(£7,575) - Reduced recharges from Communications Team. (£3,992) - Lower recharges from Central Costs. (£3,160) - Reduced recharges from Corporate Leadership Team (£5,448) - Reduced recharges from Legal Services. (£4,813) - Higher recharge to internal customers as a result of higher service costs.
	(16,190)	0	16,190	

Registration Services

Gross Direct Costs	224,033	241,244	17,211	Direct staffing and Canvasser costs.
IAS 19 Superannuation Adj	0	12,496	12,496	£18,252 Pension Fund adjustment (current service costs).
Gross Direct Income	(44,120)	(59,208)	(15,088)	Additional funding for Individual Electoral Registration (IER).
Support Service Charges	135,950	101,339	(34,611)	(£10,556) Lower recharges from Customer Services; (£14,598) Lower recharges from Postal & Scanning Services; (£5,705) Lower recharges from Corporate Leadership Team; (£6,242) Lower recharges from Reprographics; £4,352 Higher recharge from Communications.
	315,863	295,871	(19,992)	

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	Updated Budget £	Outturn £	Variance £	Explanation For Major Variances
Corporate Leadership Team				
Gross Direct Costs	443,369	458,543	15,174	£8,623 - Salaries and oncosts are higher as a result of staff regradings. £2,546 - Coaching course. £3,213 - Furniture purchases. £2,514 - Conference expenses.
IAS 19 Superannuation Adj	0	41,684	41,684	Pension fund adjustment (current service costs).
Support Service Charges	(443,369)	(500,227)	(56,858)	£8,397 - Higher recharge from Business Growth. £13,088 - Higher recharge from Legal Services. (£79,893) - Higher recharge to internal customers as a result of higher service costs.
	0	0	0	
Communications				
Gross Direct Costs	321,098	346,991	25,893	£8,077 - Salaries and oncosts are higher than anticipated. £14,685 - Promotional materials. The balance consists of minor variances.
IAS 19 Superannuation Adj	0	24,915	24,915	Pension fund adjustment (current service costs).
Capital Charges	0	19,268	19,268	Intangible Amortisation.
Gross Direct Income	0	(11,875)	(11,875)	Income from filming rights.
Support Service Charges	(295,548)	(379,298)	(83,750)	(£4,098) - Lower recharge from Central Costs (£79,628) - Higher recharge to internal customers as a result of higher service costs.
	25,550	0	(25,550)	
Total Clt / Corporate	325,223	295,871	(29,352)	