Service Area Summaries P4 2019/20

CLT / Corporate

Service	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commit ments £	Remaining Budget £	Explanation for Major Variances
Human Resources & Payroll							
Gross Direct Costs	358,552	119,571	106,537	(13,034)	972	251,043	See **Note A**
Gross Direct Income	(1,000)	(332)	(567)	(235)	0	(433)	No Major Variances.
Support Service Charges	(357,552)	(119,188)	(119,188)	0	0	(238,364)	
	0	**51**	**(13,218)**	**(13,269)**	**972**	**12,246**	

Note A: (£2,268) - Salaries and on costs. There are staff vacancies, but recruitment is taking place so no variance is anticipated. £3,126 - New appointment advertising credits - to be used as and when vacancies require advertising and charged on to services. (£12,211) - Common Training. There is no projected full year effect. £5k committed for appraisal refresh and £19k committed for various corporate training to be delivered before 31/03/20.

Service	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commit ments £	Remaining Budget £	Explanation for Major Variances
Registration Services							
Gross Direct Costs	416,818	240,904	407,942	167,038	2,111	6,765	Costs associated with the European Election - to be funded from a Cabinet Office grant.
Gross Direct Income	(71,120)	(500)	(154,158)	(153,658)	0	83,038	Advance payment from Cabinet Office for the European Election.
Support Service Charges	94,910	31,644	31,644	0	0	63,266	
	440,608	**272,048**	**285,428**	**13,380**	**2,111**	**153,069**	
Corporate Leadership Team							
Gross Direct Costs	461,625	153,876	160,195	6,319	1,041	300,389	£7,942 - Salaries and on costs are higher as a result of staff regrading's and pay awards. This will lead to a full year cost of £17,330.
Support Service Charges	(461,625)	(153,872)	(153,872)	0	0	(307,753)	
	0	**4**	**6,323**	**6,319**	**1,041**	**(7,364)**	
Communications							
Gross Direct Costs	309,078	98,048	97,701	(347)	7,004	204,373	No Major Variances.
Gross Direct Income	0	0	(2,275)	(2,275)	0	2,275	Income from filming rights.
Support Service Charges	(309,078)	(103,052)	(103,052)	0	0	(206,026)	
	0	**(5,004)**	**(7,626)**	**(2,622)**	**7,004**	**622**	
Total CLT / Corporate	**440,608**	**267,099**	**270,908**	**3,809**	**11,128**	**158,572**	