

Service Area Detail P10 2019/20

CLT / Corporate

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Variances
	£	£	£	£	£	£	
Human Resources & Payroll							
Gross Direct Costs	358,552	298,731	288,808	(9,923)	11,568	58,176	See Note A Below
Gross Direct Income	(1,000)	(830)	(1,154)	(324)	0	154	No Major Variances.
Support Service Charges	(357,552)	(297,970)	(297,970)	0	0	(59,582)	No Major Variances.
Total Human Resources & Payroll	0	(69)	(10,315)	(10,246)	11,568	(1,253)	
Note A: (£10,690) - Salaries and oncosts. Staff vacancies – Resource for admin support to help with the new HR system tender and implementation and / or org plus system support, so no variance is anticipated. £9,743 - New appointment advertising credits - To be used as and when vacancies require advertising and charged on to services. (£16,533) - Common Training. Decisions made in the year mean that training is being delivered in a more cost effective way and projected future spend reduced. This allows other training to be funded. Spend will be incurred on asbestos training; leadership development; project management and appraisal outcomes. £8,495 - Other Professional Fees (xpert HR subscription)							
Registration Services							
Gross Direct Costs	416,818	377,405	727,462	350,057	1,664	(312,308)	Costs associated with the running of the European & General Election - to be funded from the Electoral Claims Unit.
Gross Direct Income	(71,120)	(68,870)	(360,044)	(291,174)	0	288,924	Grant income from the Electoral Claims Unit to fund the European & General Elections.
Support Service Charges	94,910	79,110	79,110	0	0	15,800	
Total Registration Services	440,608	387,645	446,528	58,883	1,664	(7,585)	
Corporate Leadership Team							
Gross Direct Costs	461,625	384,690	410,678	25,988	13,624	37,323	£14,612 - Salaries and oncosts are higher as a result of staff regradings and pay awards. This will lead to a full year cost of £16,649. £11,920 - Professional fees.
Support Service Charges	(461,625)	(384,680)	(384,680)	0	0	(76,945)	No Major Variances.
Total Corporate Leadership Team	0	10	25,998	25,988	13,624	(39,622)	
Communications							
Gross Direct Costs	309,078	252,620	259,584	6,964	6,539	42,956	£2,665 - CIPR Professional PR Diploma. £6,560 - External Printing - Fitting of reception graphic and window vinyls for Cromer Pier. (£3,761) - Marketing.
Gross Direct Income	0	0	(3,761)	(3,761)	0	3,761	Income from filming rights.
Support Service Charges	(309,078)	(257,630)	(257,630)	0	0	(51,448)	No Major Variances.
Total Communications	0	(5,010)	(1,807)	3,203	6,539	(4,731)	
Total CLT/Corporate	440,608	382,576	460,403	77,827	33,395	(53,190)	