

ClI / Corporate Service Area

2019/20 Actual	Service	Base Budget 2020/21	Base Budget 2021/22	Variance Base to Base
£		£	£	£
376,336	Human Resources & Payroll	376,192	394,300	18,108
344,898	Registration Services	192,123	174,113	(18,010)
660,369	Corporate Leadership Team	480,324	501,243	20,919
330,709	Communications	295,168	262,277	(32,891)
1,712,312	Total Net Costs	1,343,807	1,331,933	(11,874)
58,013	Capital Charges	0	71,452	71,452
471,470	Support Service Charges in	382,000	379,060	(2,940)
(1,765,407)	Support Service Recharges out	(1,410,834)	(1,486,592)	(75,758)
476,388	Total Net Cost of Services	314,973	295,853	(19,120)

General Fund Service Area Budgets 2021/22

CLT / Corporate

Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £	Explanation for Movement
Gross Direct Income	(54,120)	(43,000)	11,120	Lower grant funding for IER.
Support Service Charges	122,850	121,740	(1,110)	No Major Variances.
	314,973	295,853	(19,120)	
Corporate Leadership Team				
Gross Direct Costs	480,324	501,243	20,919	£19,723 - Pay award. £1,196 - Pension Fund Adjustments
Support Service Charges	110,570	116,180	5,610	(£3,520) - Lower recharge from Admin Buildings. (£2,150) - Lower recharge from Digital Transformation. Both reflecting lower costs within the services. £14,420 - Higher recharge from Legal Services reflecting a more accurate allocation of officer time.
Support Service Recharges	(590,894)	(617,423)	(26,529)	Increased recharges reflecting higher service costs.
	0	0	0	
Communications				
Gross Direct Costs	295,168	262,277	(32,891)	(£37,958) - Staff transferred to another service area. £3,602 - Pay award. (£8,923) - Apprentice costs - funded from reserves. £12,477 - Increased staff hours. (£3,769) - Pension Fund Adjustment
Capital Charges	0	71,452	71,452	Intangible Amortisation
Support Service Charges	62,700	45,420	(17,280)	(£2,200) - Reduced recharge from Human Resources, reflecting a more accurate allocation of officer time. (£5,820) - Lower recharge from IT. (£3,620) - Lower recharge from Admin Buildings, reflecting lower costs within the service. (£2,330) - Lower recharge from Digital Transformation, reflecting lower costs within the service.
Support Service Recharges	(357,868)	(379,149)	(21,281)	Increased recharges reflecting higher service costs.
	0	0	0	
Total Clt / Corporate	314,973	295,853	(19,120)	