

Service Area Summaries Outturn 2020-21

CLT / Corporate

	Full Year Budget	Outturn	Variance	Variance Explanation
	£	£	£	
Human Resources & Payroll				
Gross Direct Costs	377,192	399,768	22,576	See Note A Below:
IAS 19 Superannuation Adj	0	18,734	18,734	Pension fund adjustment (current service costs).
Gross Direct Income	(1,000)	(3,934)	(2,934)	Cycle scheme
Support Service Charges	(376,192)	(414,568)	(38,376)	See Note B Below:
	0	0	0	

Note A: £16,638 - Salaries and oncosts higher than expected. £2,722 - Pensions Deficit Funding. £4,381 - Cycle scheme purchases. £32,698 - Occupational Health and general employment advice. (£30,696) - General training. Savings resulting from delays in the corporate training programme due to Covid. This will be ring-fenced in 2021/22 to provide leadership development to the six newly appointed Assistant Directors and the Corporate Leadership team.

Note B: £6,531 - Higher recharge from Computer Network and PCs. £2,715 - Higher recharge from Computer (Applications Team). £5,532 - Higher recharge from Insurances reflecting claims history. £3,076 - Higher recharge from Legal Services reflecting more staff time. (£54,672) - Higher internal recharges out reflecting higher service costs.

Registration Services

Gross Direct Costs	246,243	209,166	(37,077)	(£10,642) Staffing costs - change in team structure; (£43,091) Savings on printing, staffing and postage in connection with IER, offset by additional costs for equipment and PPE for the elections. £13,744 VAT due on prior elections.
IAS 19 Superannuation Adj	0	7,736	7,736	Pension fund adjustment (current service costs).
Gross Direct Income	(54,120)	(42,636)	11,484	£7,180 - no income recharged for holding local elections; £2,574 - less grant income received for IER.
Support Service Charges	122,850	102,586	(20,264)	Lower recharges of (£13,148) to Customer Services reflecting reduced time spent and (£3,650) to CLT. Higher recharges of £3,526 to Postal & Scanning Services. The balance consists of various minor variances.
	314,973	276,852	(38,121)	

Corporate Leadership Team

Gross Direct Costs	480,324	337,764	(142,560)	(£115,840) - Salaries and oncosts lower following officer restructure. (£11,659) - Pension deficit funding. (£5,787) - Other professional fees. £4,212 - Marketing. (£7,768) - Mileage and subsistence. (£3,081) - Conference expenses
IAS 19 Superannuation Adj	0	19,285	19,285	Pension fund adjustment (current service costs).
Support Service Charges	(480,324)	(357,049)	123,275	£20,213 - Higher recharge from legal Services as a result of more staff time. £104,264 - Reduced internal recharges out as a result of lower service costs
	0	0	0	

Communications

Gross Direct Costs	257,210	210,267	(46,943)	(£19,176) - Lower salaries and oncosts as a result of staff vacancies. (£17,002) - Lower marketing spend. (£5,700) - Lower digital promotion spend. (£6,030) - Lower pensions funding as a result of staff vacancies.
IAS 19 Superannuation Adj	0	11,714	11,714	Pension fund adjustment (current service costs).
Capital Charges	0	62,451	62,451	Intangible Amortisation
Gross Direct Income	0	(1,830)	(1,830)	No Major Variances.
Support Service Charges	(295,168)	(282,602)	12,566	See Note A below:
	(37,958)	0	37,958	

Note A: (£4,511) - Lower recharges from Computer Services, reflecting reduced time spent. (£3,547) - Lower recharge from Admin Buildings. (£2,023) - Reduced recharges from Central Costs. (£2,219) - Reduced recharges from Digital Transformation. £26,720 - Reduced internal recharges out as a result of lower service costs

Total CLT / Corporate	277,015	276,852	(163)	
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