

Service Area Summaries Outturn 2021-22

Corporate Directorship

	Updated Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
Human Resources & Payroll							
Gross Direct Costs	390,800	195,229	177,258	(17,971)	8,393	205,149	(£11,288) - Lower salaries and oncosts as a result of staff vacancies. (£21,116) - Corporate training not yet delivered. £3,233 - General employment advice. £12,433 - New appointment advertising - this is charged out to services as and when recruitment advertising takes place.
Gross Direct Income	(1,000)	(498)	(10,947)	(10,449)	0	9,947	(£3,332) - Bike loan scheme recoverable charges. (£3,116) - Charges - Other Recoverable (Apprentices - incentive payment). (£4,000) - Other contributions (European Skills Funding Agency).
Support Service Charges	(394,300)	(197,190)	(197,190)	0	0	(197,110)	No Major Variances.
	(4,500)	(2,459)	(30,879)	(28,420)	8,393	17,986	
Registration Services							
Gross Direct Costs	217,113	108,558	335,026	226,468	419	(118,332)	Costs associated with the running of the County and PCC elections which will be reclaimed in due course.
Gross Direct Income	(43,000)	(38,996)	(231,041)	(192,045)	0	188,041	(£252,618) Advance payments towards the costs of running the County and PCC elections. £29k relates to an outstanding claim for the Parliamentary election in 2019. £35,000 Grant for IER funding not received.
Support Service Charges	121,740	60,876	60,876	0	0	60,864	No Major Variances.
	295,853	130,438	164,862	34,424	419	130,572	
Corporate Leadership Team							
Gross Direct Costs	701,068	350,526	315,157	(35,369)	4,908	381,003	(£47,339) - Lower salaries and oncosts due to staff vacancies. £15,698 - Recruitment costs. £2,968 - Carbon literacy training. (£2,130) - Mileage claims lower.
Support Service Charges	(614,735)	(307,392)	(307,392)	0	0	(307,343)	
	86,333	43,134	7,765	(35,369)	4,908	73,660	
Communications							
Gross Direct Costs	201,983	101,004	101,858	854	2,675	97,451	No Major Variances.
Capital Charges	71,452	35,724	35,724	0	0	35,728	No Major Variances.
Gross Direct Income	0	0	(1,122)	(1,122)	0	1,122	No Major Variances.
Support Service Charges	(273,435)	(136,704)	(136,704)	0	0	(136,731)	No Major Variances.
	0	24	(244)	(268)	2,675	(2,430)	
Corporate Delivery Unit							
Gross Direct Costs	164,828	82,432	81,003	(1,429)	0	83,825	No Major Variances.
Support Service Charges	(60,294)	(30,144)	(30,144)	0	0	(30,150)	No Major Variances.
	104,534	52,288	50,859	(1,429)	0	53,675	
Total Corporate Directorship	482,220	223,425	192,363	(31,062)	16,395	273,462	