

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 22
	£	£	£	£
SUMMARY				
<u>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</u>				
Corporate Services Department	(95,990)	(38,811)	(57,179)	(263,390)
Resources Department	0	59,614	(59,614)	(100,595)
Sub Total	(95,990)	20,803	(116,793)	(363,985)
<u>COMMERCIAL SERVICES</u>				
Archives	148,670	153,844	(5,174)	(5,174)
Festival Park	102,570	108,557	(5,987)	(5,987)
Housing Benefit	(116,270)	(101,377)	(14,893)	(15,704)
ICT Service	0	23,414	(23,414)	0
Cross Cutting	(59,310)	(59,310)	0	0
Community Hubs	196,320	203,167	(6,847)	(8,291)
Sub Total	271,980	328,295	(56,315)	(35,156)
<u>LEGAL & CORPORATE COMPLIANCE SERVICES</u>				
Registration of Electors	17,860	17,778	82	0
Conducting Elections	0	0	0	0
Registration of Births, Marriages and Deaths	48,100	76,374	(28,274)	(16,072)
Sub Total	65,960	94,152	(28,192)	(16,072)
<u>GOVERNANCE & PARTNERSHIP SERVICES</u>				
Corporate Management (inc Audit Fees)	109,510	109,522	(12)	(12)
Democratic Representation and Management	1,323,130	1,292,457	30,673	34,333
CCTV Cameras	208,680	220,250	(11,570)	(9)
Civil Contingencies	106,890	97,472	9,418	2,617
Sub Total	1,748,210	1,719,701	28,509	36,929
<u>RESOURCES SERVICES</u>				
Corporate Management	355,790	349,410	6,380	6,165
Non Distributed Costs	940,920	930,874	10,046	10,046
Apprenticeship Levy	358,430	356,550	1,880	4,215
Council Tax Collection	(1,165,020)	(1,141,247)	(23,773)	(4,602)
Council Tax Reduction Scheme	10,004,370	9,837,104	167,266	167,266
N.N.D.R. Collection	(106,820)	(108,576)	1,756	4,636
Grants and Subscriptions	88,410	88,410	0	0
Cross Cutting Budget	1,085,640	501,840	583,800	583,800
Sub Total	11,561,720	10,814,365	747,355	771,527
<u>CORPORATE CHARGES</u>				
Corporate Recharges	4,366,000	4,366,000	0	0
Sub Total	4,366,000	4,366,000	0	0
CORPORATE SERVICES TOTAL EXPENDITURE	17,917,880	17,343,316	574,564	393,243