

Regulatory/ Administrative Committees

Results to 30-Jun-22	Budget Revised	Forecast Outturn	Variance of Forecast from Revised Bgt	Staffing Budget	Staffing Actual	Comments
	£	£	£	FTE	FTE	
Employees	106,600	101,700	(4,900)	1.75	1.75	
Other Expenditure	152,700	151,400	(1,300)			
Income	0	0	0			
Audit	259,300	253,100	(6,200)	2	2	
Employees	253,600	233,600	(20,000)	6.20	5.00	Underspend expected due to vacant posts, partially covered by overtime.
Other Expenditure	24,900	24,900	0			
Income	0	0	0			
Committee Services	278,500	258,500	(20,000)	6	5	
Employees	261,100	349,200	88,100	4	1	Vacant posts are being covered by agency staff with higher costs
Other Expenditure	22,200	30,400	8,200			
Income	0	0	0			
Corporate Governance	283,300	379,600	96,300	4	1	
Employees	256,000	256,000	0			
Other Expenditure	826,900	607,000	(219,900)			Underspend on budgeted COVID-19 expenditure (£200k) and on general subscriptions (£20k)
Income	0	0	0			
Corporate Management	1,082,900	863,000	(219,900)	0	0	
Employees	276,000	276,000	0	5.69	5.69	
Other Expenditure	88,200	88,200	0			
Income	0	0	0			
Corporate Publicity	364,200	364,200	0	6	6	

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	£	£	£	FTE	FTE	
Employees	12,100	12,200	100			
Other Expenditure	415,700	412,700	(3,000)			
Income	0	0	0			
Democratic Rep & Management	427,800	424,900	(2,900)	0	0	
Employees	2,300	13,800	11,500			
Other Expenditure	7,900	15,000	7,100			
Income	0	0	0			
Elections	10,200	28,800	18,600	0	0	
Employees	192,200	187,400	(4,800)	3.89	3.89	
Other Expenditure	100,900	100,900	0			
Income	(1,000)	(1,000)	0			
Electoral Registration	292,100	287,300	(4,800)	4	4	
Employees	366,700	362,700	(4,000)	6.56	4.98	
Other Expenditure	54,300	54,300	0			
Income	0	0	0			
HR	421,000	417,000	(4,000)	7	5	
Employees	773,700	723,700	(50,000)	15.53	11.25	Savings expected due to vacant posts
Other Expenditure	417,400	417,400	0			
Income	0	(2,400)	(2,400)			
Information & Comms Technology	1,191,100	1,138,700	(52,400)	16	11	

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	£	£	£	FTE	FTE	
Employees	0	0	0			
Other Expenditure	323,300	323,300	0			
Income	(35,000)	(35,900)	(900)			
Insurance	288,300	287,400	(900)	0	0	
Employees	68,600	69,200	600	1.83	1.83	
Other Expenditure	30,500	33,500	3,000			
Income	(134,000)	(150,000)	(16,000)			
Land Charges	(34,900)	(47,300)	(12,400)	2	2	
Employees	666,500	646,500	(20,000)	10.00	8.80	Underspends expected due to vacant posts, partially covered by agency staff
Other Expenditure	26,600	35,000	8,400			
Income	(77,500)	(97,000)	(19,500)			
Legal	615,600	584,500	(31,100)	10	9	
Employees	71,300	76,300	5,000	1.39	1.39	
Other Expenditure	800	200	(600)			
Income	0	0	0			
Payroll	72,100	76,500	4,400	1	1	
Total Employees	3,306,700	3,308,300	1,600	57	46	
Total Other Expenditure	2,492,300	2,294,200	(198,100)			
Total Income	(247,500)	(286,300)	(38,800)			
Net Total	5,551,500	5,316,200	(235,300)	57	46	