

Democracy, Strategy and Initiatives

1. Revenue Summary

	Latest Budget £	Forecast £	Actuals £	Variance - Forecast to Latest Budget £
Corporate Strategy & Comms				
Corporate Management	512,573	512,573	134,035	0
Partnerships & Performance	605,119	605,119	151,384	0
	1,117,692	1,117,692	285,418	0
Democracy & Governance				
Legal And Democratic	1,999,122	2,004,242	583,035	5,120
	1,999,122	2,004,242	583,035	5,120
Human Resources				
Hr Shared Service	470,846	470,846	174,067	0
Human Resources Client	54,017	54,017	(17,885)	0
	524,863	524,863	156,182	0
Total	3,641,677	3,646,797	1,024,636	5,120

At the end of Quarter 1 a small overspend of £0.005m is forecast for Democracy and Governance Service. There is no variation to budget forecast for the Corporate Strategy and Communications and Human Resources services.

2. Revenue Variances

Reported variances are itemised in the table below:

Description	Details of Variances	£
Legal Services	Contribution to the new Iken case management system as part of shared services	4,000
	Other Variances	1,120
	TOTAL	5,120

3. Capital Investment Programme

There is one small capital budget within this service area relating to town boundary signage. This budget is currently forecast to be utilized in full during 2022/23.

EH-COMMUNICATIONS, PARTNERSHIPS & COMMUNITY					
Capital Scheme	Latest Budget 2022/23 (Excluding rephasings for approval) £	Forecast Outturn £	Forecast Variance £	Actual 2022/23 £	Scheme Update
Corporate Communications					
Town Boundary Signage	65,000	65,000	0	0	
Total	65,000	65,000	0	0	

There are no capital investment budgets for this service area for 2023/24 and 2024/25.

4. Vacancy Monitoring

A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post. There are no service impacts to report as a result of current vacancies.

The following table sets out the vacancies at 30 June 2022:

Service Area	Post	Date Vacant	FTE	Comments
Democracy & Governance	Head of Legal Services	01/04/2022	1	Covered by interim
	Principal Solicitor	01/04/2022	1	
	Senior Solicitor 02	01/04/2022	1	
	Total		3	