

Democracy, Strategy and Initiatives

1. Revenue Summary

	Latest Budget £	Forecast £	Actuals £	Variance - Forecast to Latest Budget £
Corporate Strategy & Comms				
Corporate Management	£476,999	£476,999	£436,304	£0
Partnerships & Performance	£1,004,939	£1,004,939	£751,805	£0
Total	£1,481,938	£1,481,938	£1,188,109	£0
Democracy & Governance				
Legal And Democratic	£2,047,339	£2,081,339	£894,161	£34,000
Total	£2,047,339	£2,081,339	£894,161	£34,000
Human Resources				
Hr Shared Service	£467,719	£467,719	£475,289	£0
Human Resources Client	£54,017	£54,017	£24,159	£0
Total	£521,736	£521,736	£499,448	£0
TOTAL	£4,051,013	£4,085,013	£2,581,718	£34,000

At the end of Period 10 an overspend of £0.034m is forecast, details of variances for individual services as per table below.

2. Revenue Variances

Reported variances are itemised in the table below:

Description	Details of Variances	£
Democracy & Governance		
Members Remuneration	Allowance increases as agreed at Council on 31 January 2023	34,000
	TOTAL	34,000

3. Capital Investment Programme

There is one small capital budget within this service area relating to town boundary signage. This budget has been rephased for use in 2023/24.

Budget Responsibility	Services	Latest Budget 2022/23 £'000	Forecast Outturn 2022/23 £'000	Actual to date £'000	Latest Budget 2023/24 (Including rephasings & savings) £'000	Latest Budget 2024/25 (Including rephasings & savings) £'000	Latest Budget 2025/26 (Including rephasings & savings) £'000
Executive Head of Strategy & Initiatives (Communications, Partnerships & Community)	Corporate Communications	0	0	0	65	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 31 January 2023:

Post	Date Vacant	FTE	Comments
Senior Communications and Engagement Officer 01	01/02/2023	1.00	
Total		1.00	