

Democracy, Strategy and Initiatives

1. Revenue Summary

<u>Corporate Strategy & Comms</u>						
Service	Latest Budget £000	Year End Forecast at Period 10 £000	Actuals £000	Forecast Variance £000	Year End Forecast at P8 £000	Change in Forecast £000
Partnerships & Performance	963	953	647	(10)	935	18
Corporate Management	438	438	457	0	413	25
Total	1,401	1,391	1,103	(10)	1,348	43
<u>Democracy & Governance</u>						
Service	Latest Budget £000	Year End Forecast at Period 10 £000	Actuals £000	Forecast Variance £000	Year End Forecast at P8 £000	Change in Forecast £000
Legal And Democratic	2,136	2,162	1,527	26	2,049	113
Total	2,136	2,162	1,527	26	2,049	113
<u>Human Resources</u>						
Service	Latest Budget £000	Year End Forecast at Period 10 £000	Actuals £000	Forecast Variance £000	Year End Forecast at P8 £000	Change in Forecast £000
Human Resources Client	54	54	(4)	0	54	0
HR Shared Service	539	539	544	0	497	42
Total	593	593	541	0	551	42

At the end of Period 10 an overspend of £0.026m is forecast for Democracy and Governance Service, a saving of £0.010m for corporate Strategy & Comms and there is no variation to budget forecast for the Human Resources services. The change in forecast reflects the allocation of the allocation of costs in relation to the 2023/24 pay award previously reported against the Corporate Contingency budget within Strategic Finance.

2. Revenue Variances

Reported variances are itemised in the table below. The reported position includes a forecast overspend for the Legal Shared Service with St Albans due to implementation

costs and the use of agency staff prior to permanent recruitment of staff to the new service.

Description	Details of Variances	£'000
Legal Services	Savings on employee costs in relation to a vacant post	(14)
	increased costs of the Legal shared service	40
	Other Variances	(10)
	TOTAL	16

3. Capital Investment Programme

There are currently no capital investment budgets for this service area for 2023/24 to 2025/26.