

Democracy, Strategy and Initiatives

1. Revenue Summary

Corporate Strategy & Comms						
	Latest Budget £000	Year End Forecast at Period 8 £000	Actuals £000	Forecast Variance £000	Year End Forecast at Quarter 2 £000	Change in Forecast £000
Service						
Partnerships & Performance	935	935	548	0	935	0
Corporate Management	413	413	350	0	413	0
Total	1,348	1,348	898	0	1,348	0
Democracy & Governance						
	Latest Budget £000	Year End Forecast at Period 8 £000	Actuals £000	Forecast Variance £000	Year End Forecast at Quarter 2 £000	Change in Forecast £000
Service						
Legal And Democratic	2,025	2,049	1,112	24	2,008	41
Total	2,025	2,049	1,112	24	2,008	41
Human Resources						
	Latest Budget £000	Year End Forecast at Period 8 £000	Actuals £000	Forecast Variance £000	Year End Forecast at Quarter 2 £000	Change in Forecast £000
Service						
Human Resources Client	54	54	(10)	0	54	0
HR Shared Service	497	497	388	0	497	0
Total	551	551	378	0	551	0

At the end of Period 8 an overspend of £0.024m 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. 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.

Service Area	Description	Details of Variances	£'000
Democracy & Governance	Legal Services	Savings on employee costs in relation to a vacant post	(14)
		increased costs of the Legal shared service	40
		Other Variances	(2)
		TOTAL	24

3. Capital Investment Programme

There is one small capital budget within this service area relating to town boundary signage. It has been agreed to delay the implementation of this project. A request to rephase the budget is included within the Budget Planning Report which will be considered by Finance Scrutiny Committee on 10 January, Cabinet on 15 January and Council on 30 January 2024.

Budget Area	Services	Latest Budget 2023/24 £'000	Forecast Outturn 2023/24 £'000	Actuals to date £'000	Latest Budget 2024/25 £'000	Latest Budget 2025/26 £'000
Corporate Strategy and Comms	Corporate Communications	65	0	0	0	0

There are currently no capital investment budgets for this service area for 2024/25 and 2025/26.