

## Democracy, Strategy and Initiatives

### 1. Revenue Summary

<b>Corporate Strategy &amp; Comms</b>				
<b>SUB DIRECTORATE</b>	<b>Latest Budget</b>	<b>Forecast</b>	<b>Actuals</b>	<b>Forecast Variance</b>
Corporate Management	413,297	413,297	112,296	0
Partnerships & Performance	935,038	935,038	293,987	0
<b>Sum:</b>	<b>1,348,335</b>	<b>1,348,335</b>	<b>406,283</b>	<b>0</b>
<b>Democracy &amp; Governance</b>				
<b>SUB DIRECTORATE</b>	<b>Latest Budget</b>	<b>Forecast</b>	<b>Actuals</b>	<b>Forecast Variance</b>
Legal And Democratic	2,025,196	2,008,564	382,943	(16,632)
<b>Sum:</b>	<b>2,025,196</b>	<b>2,008,564</b>	<b>382,943</b>	<b>(16,632)</b>
<b>Human Resources</b>				
<b>SUB DIRECTORATE</b>	<b>Latest Budget</b>	<b>Forecast</b>	<b>Actuals</b>	<b>Forecast Variance</b>
Hr Shared Service	497,009	497,009	214,187	0
Human Resources Client	54,017	54,017	(24,852)	0
<b>Sum:</b>	<b>551,026</b>	<b>551,026</b>	<b>189,334</b>	<b>0</b>

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:

<b>Service Area</b>	<b>Description</b>	<b>Details of Variances</b>	<b>£</b>
<b>Democracy &amp; Governance</b>	Legal Services	Savings on employee costs in relation to a vacant post	(14,200)
		Other Variances	(2,432)
		<b>TOTAL</b>	<b>(16,632)</b>
	Funding	General Reserves	16,632

### 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 2023/24.

EH-COMMUNICATIONS, PARTNERSHIPS & COMMUNITY					
Capital Scheme	Latest Budget 2023/24	Forecast Outturn 2023/24	Forecast Variance	Actual 2023/24	Scheme Update
	£	£	£	£	
<b>Corporate Communications</b>					
Town Boundary Signage	65,000	65,000	0	0	
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	

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