

## Democracy, Strategy and Initiatives

### 1. Revenue Summary

#### Corporate Strategy & Comms

Service	Latest Budget £000	Year End Forecast at Quarter 2 £000	Actuals £000	Forecast Variance £000	Year End Forecast	Change in
					at Quarter 1 £000	Forecast £000
Partnerships & Performance	935	935	424	0	935	0
Corporate Management	413	413	266	0	413	0
<b>Total</b>	<b>1,348</b>	<b>1,348</b>	<b>690</b>	<b>0</b>	<b>1,348</b>	<b>0</b>

#### Democracy & Governance

Service	Latest Budget £000	Year End Forecast at Quarter 2 £000	Actuals £000	Forecast Variance £000	Year End Forecast	Change in
					at Quarter 1 £000	Forecast £000
Legal And Democratic	2,025	2,008	738	(17)	2,009	(1)
<b>Total</b>	<b>2,025</b>	<b>2,008</b>	<b>738</b>	<b>(17)</b>	<b>2,009</b>	<b>(1)</b>

#### Human Resources

Service	Latest Budget £000	Year End Forecast at Quarter 2 £000	Actuals £000	Forecast Variance £000	Year End Forecast	Change in
					at Quarter 1 £000	Forecast £000
Human Resources Client	54	54	(14)	0	54	0
HR Shared Service	497	497	326	0	497	0
<b>Total</b>	<b>551</b>	<b>551</b>	<b>312</b>	<b>0</b>	<b>551</b>	<b>0</b>

At the end of Quarter 2 a small underspend of £0.017m 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 following table. There are no changes to the variances reported in Quarter 1.

Service Area	Description	Details of Variances	£'000
Democracy & Governance	Legal Services	Savings on employee costs in relation to a vacant post	(14)
		Other Variances	(3)
		<b>Total Variance</b>	<b>(17)</b>

### 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.