

Chief Executive's Revenue Budget Outturn Statement 2019-20						
Service Director/Service Area	Approved Budget £'000	Q3 Forecast £'000	Actual £'000	Variance to		% of Approved Budget
				Forecast £'000	Budget £'000	
Policy, Communities & Engagement						
Communications and Engagement	-10	-70	24	94	34	
Community Development	-17	-17	-115	-98	-98	
Democracy	1,731	1,723	1,634	-89	-96	
Head of Service and Investment Framework	540	536	518	-18	-22	
Local Resilience	93	93	119	25	25	
Museums	351	351	352	0	0	
Social Justice	801	747	724	-23	-76	
	<u>3,488</u>	<u>3,363</u>	<u>3,255</u>	<u>-108</u>	<u>-233</u>	-4.2%
Chief Executive						
Chief Executive	1	-11	-11	0	-12	
Corporate and Democratic Core Costs	1,054	1,053	1,006	-47	-49	
	<u>1,056</u>	<u>1,042</u>	<u>995</u>	<u>-47</u>	<u>-61</u>	-4.5%
Total Department (net of income)	4,544	4,405	4,250	-155	-294	-4.3%
						before internal recharges