

## Variances by Portfolio Holder

	Forecast to 30/06/19	Actuals to 30/06/19	Variance to 30/06/19 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Leader	(53)	(130)	(77)	(2,845)	(2,845)	0
Finance & Governance	1,308	1,278	(30)	6,640	6,640	0
Sustainability	1,413	1,369	(44)	4,683	4,683	0
Communities & Well-Being	240	202	(38)	1,334	1,334	0
Tourism Leisure & Econom. Dev.	534	556	22	1,791	1,846	55
Planning & Transportation	234	167	(67)	2,049	2,024	(25)
Vacancy Factor	(15)	0	15	(163)	(133)	30
<b>TOTAL</b>	<b>3,661</b>	<b>3,442</b>	<b>(219)</b>	<b>13,489</b>	<b>13,549</b>	<b>60</b>