

Variations by Portfolio Holder

	Forecast to 30/09/19	Actuals to 30/09/19	Variance to 30/09/19 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q2	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Leader	(1,384)	(1,353)	31	(2,943)	(2,998)	(55)
Finance & Governance	3,674	3,647	(27)	6,640	6,580	(60)
Sustainability	2,666	2,717	51	4,776	4,809	33
Communities & Well-Being	790	720	(70)	1,484	1,484	0
Tourism Leisure & Econom. Dev.	1,088	1,151	63	1,791	1,906	115
Planning & Transportation	441	354	(87)	2,045	2,020	(25)
Vacancy Factor	0	0	0	(163)	(73)	90
TOTAL	7,275	7,236	(39)	13,630	13,728	98