

Variances by Portfolio Holder

	Forecast to 31/12/19	Actuals to 31/12/19	Variance to 31/12/19 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q3	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Leader	(2,517)	(2,457)	60	(2,921)	(3,016)	(95)
Finance & Governance	3,959	3,929	(30)	6,657	6,567	(90)
Sustainability	3,757	3,777	20	4,776	4,809	33
Communities & Well-Being	1,109	1,073	(36)	1,561	1,541	(20)
Tourism Leisure & Econom. Dev.	1,225	1,286	61	1,794	1,999	205
Planning & Transportation	1,838	1,686	(152)	7,207	7,064	(143)
Vacancy Factor	0	0	0	(180)	(45)	135
TOTAL	9,371	9,294	(77)	18,894	18,919	25