

Variances by Portfolio Holder

	Forecast to 30/06/20	Actuals to 30/06/20	Variance to 30/06/20 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	(149)	1,116	1,265	(3,019)	765	3,784
Finance & Governance	2,740	2,707	(33)	7,783	7,805	22
Sustainability	(923)	(868)	55	3,746	4,384	638
Communities & Well-Being	471	483	12	1,856	1,925	69
Culture, Leisure & Econom Dev	614	861	247	2,020	3,133	1,113
Vacancy Factor	(45)	0	45	(180)	0	180
TOTAL	2,708	4,299	1,591	12,206	18,012	5,806