

Variations by Portfolio Holder

	Revised to 30/09/20	Forecast to 30/09/20	Actuals to 30/09/20	Revised Variance to 30/09/20	Forecast Variance to 30/09/20	Full Year Revised Budget	Full Year Forecast Outturn as at Q2	Full Year Variance to Revised Budget
	£000's	£000's	£000's	Increase/ (Decrease) £000's	Increase/ (Decrease) £000's	£000's	£000's	Increase/ (Decrease) £000's
Leader	(1,224)	1,024	685	1,909	(339)	(3,035)	703	3,738
Finance & Governance	6,878	6,837	6,896	18	59	7,845	7,917	72
Sustainability	1,306	1,557	1,459	153	(98)	3,746	4,329	583
Communities & Well-Being	1,139	1,186	1,181	42	(5)	2,039	2,108	69
Culture, Leisure & Econom Dev	1,068	1,537	1,464	396	(73)	2,002	3,703	1,701
Vacancy Factor	(90)	0	0	90	0	(180)	0	180
TOTAL	9,077	12,141	11,685	2,608	(456)	12,417	18,760	6,343