

## Variances by Portfolio Holder

|                               | Revised to<br>31/12/20 | Forecast to<br>31/12/20 | Actuals to<br>31/12/20 | Revised Variance<br>to 31/12/20<br>Increase/<br>(Decrease) | Forecast<br>Variance to<br>31/12/20<br>Increase/<br>(Decrease) | Full Year Revised<br>Budget | Full Year<br>Forecast Outturn<br>as at Q3 | Full Year<br>Variance to<br>Revised Budget<br>Increase/<br>(Decrease) |
|-------------------------------|------------------------|-------------------------|------------------------|--|--|-----------------------------|---|---|
|                               | £000's                 | £000's                  | £000's                 | £000's   | £000's   | £000's                      | £000's                                    | £000's  |
| Leader                        | (2,277)                | 817                     | 513                    | 2,790  | (304)  | (2,842)                     | 1,470                                     | 4,312   |
| Finance & Governance          | 5,343                  | 5,368                   | 5,363                  | 20   | (5)  | 7,888                       | 8,013                                     | 125   |
| Sustainability                | 2,966                  | 3,271                   | 3,211                  | 245  | (60)   | 3,750                       | 4,303                                     | 553   |
| Communities & Well-Being      | 1,800                  | 1,869                   | 1,849                  | 49   | (20)   | 2,266                       | 2,312                                     | 46  |
| Culture, Leisure & Econom Dev | 1,291                  | 2,394                   | 2,145                  | 854  | (249)  | 1,982                       | 3,386                                     | 1,404   |
| Vacancy Factor                | (135)                  | 0                       | 0                      | 135  | 0  | (180)                       | 0   | 180   |
| <b>TOTAL</b>                  | <b>8,988</b>           | <b>13,719</b>           | <b>13,081</b>          | <b>4,093</b>   | <b>(638)</b>   | <b>12,864</b>               | <b>19,484</b>                             | <b>6,620</b>  |