

Variances by Portfolio Holder

	Actual to 31/03/21	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget	Full Year Variance Actual to Forecast Outturn
				Increase/ (Decrease)	Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's
Leader	893	(3,379)	933	4,272	(40)
Finance & Governance	7,615	7,639	7,764	(24)	(149)
Sustainability	4,004	3,688	4,241	316	(237)
Communities & Well-Being	2,672	2,570	2,616	102	56
Culture, Leisure & Econom Dev	3,030	1,948	3,352	1,082	(322)
Vacancy Factor	0	(180)	0	180	0
TOTAL	18,214	12,286	18,906	5,928	(692)