

## Variations by Portfolio Holder

	Forecast to 30/06/21	Actuals to 30/06/21	Variance to 30/06/21 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 (Finance & Governance)	1,714	1,666	(48)	8,603	8,578	(25)
Economic Development	147	127	(20)	734	716	(18)
Communities & Well-Being	370	367	(3)	1,281	1,280	(1)
Culture & Leisure	141	220	79	2,064	2,169	105
Planning & Transportation	269	184	(85)	(1,128)	(1,108)	20
Environment	900	773	(127)	3,847	3,769	(78)
Vacancy Factor	(45)	0	45	(180)	(135)	45
<b>TOTAL</b>	<b>3,496</b>	<b>3,337</b>	<b>(159)</b>	<b>15,221</b>	<b>15,269</b>	<b>48</b>