

Variations by Portfolio Holder

	Forecast to 31/12/21	Actuals to 31/12/21	Variance to 31/12/21 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q3	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Leader (Finance & Governance)	5,308	5,151	(157)	8,611	8,250	(361)
Economic Development	556	514	(42)	723	649	(74)
Communities & Well-Being	1,209	1,196	(13)	1,620	1,599	(21)
Culture & Leisure	1,175	833	(342)	2,038	1,676	(362)
Planning & Transportation	(934)	(1,087)	(153)	(1,047)	(1,177)	(130)
Environment	3,570	3,487	(83)	3,909	4,352	443
Vacancy Factor	(45)	0	45	(180)	0	180
TOTAL	10,839	10,094	(745)	15,674	15,349	(325)