

Variances by Portfolio Holder

	Actual to 31/03/22	Full Year Revised Budget	Full Year Forecast Outturn	Full Year Variance to Revised Budget	Full Year Variance Actual to Forecast Outturn
	£000's	£000's	£000's	Increase/ (Decrease) £000's	Increase/ (Decrease) £000's
Leader (Finance & Governance)	7,619	8,059	7,698	(440)	(79)
Economic Development	585	703	629	(118)	(44)
Communities & Well-Being	1,191	1,257	1,236	(66)	(45)
Culture & Leisure	1,527	2,085	1,723	(558)	(196)
Planning & Transportation	(1,369)	(1,260)	(1,390)	(109)	21
Environment	4,577	4,018	4,461	559	116
Vacancy Factor	0	(180)	0	180	0
TOTAL	14,130	14,682	14,357	(552)	(227)