

Variations by Cabinet Member

		Forecast to 30/06/22	Actuals to 30/06/22	Forecast Variance to 30/06/22	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget
		£000's	£000's	Increase/ (Decrease) £000's	£000's	£000's	Increase/ (Decrease) £000's
Leader of the Council	By Law	63	52	(11)	258	236	(22)
Rural Communities	By Choice	289	288	(1)	548	577	29
Finance and Performance	By Law	1,584	1,617	33	4,858	4,858	0
Finance and Performance	By Choice	118	87	(31)	1,393	1,472	79
TW Town and Local Areas	By Law	(60)	(108)	(48)	(145)	(170)	(25)
TW Town and Local Areas	By Choice	(32)	(22)	10	(2,406)	(2,406)	0
Leisure, Well-Being and Culture	By Choice	391	429	38	1,767	1,918	151
Env, Sustain and Carbon Reduction	By Law	398	280	(118)	3,300	3,248	(52)
Env, Sustain and Carbon Reduction	By Choice	413	401	(12)	1,521	1,664	143
Governance and Transparency	By Law	430	430	0	1,854	1,842	(12)
Governance and Transparency	By Choice	65	65	0	264	264	0
Housing and Planning	By Law	(102)	(251)	(149)	2,056	2,000	(56)
Housing and Planning	By Choice	0	0	0	74	74	0
Vacancy Factor	By Choice	(65)	0	65	(260)	(195)	65
TOTAL		3,492	3,268	(224)	15,082	15,382	300