

Variances 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	114	110	(4)	258	242	(16)
Rural Communities	By Choice	369	366	(3)	548	581	33
Finance and Performance	By Law	2,260	2,361	101	4,896	4,968	72
Finance and Performance	By Choice	317	254	(63)	1,357	1,480	123
TW Town and Local Areas	By Law	(176)	(233)	(57)	(145)	(190)	(45)
TW Town and Local Areas	By Choice	(624)	(619)	5	(2,406)	(2,351)	55
Leisure, Well-Being and Culture	By Choice	932	803	(129)	1,776	1,911	135
Env, Sustain and Carbon Reduction	By Law	1,698	1,697	(1)	3,300	3,208	(92)
Env, Sustain and Carbon Reduction	By Choice	697	627	(70)	1,521	1,793	272
Governance and Transparency	By Law	692	682	(10)	1,854	1,830	(24)
Governance and Transparency	By Choice	127	126	(1)	263	263	0
Housing and Planning	By Law	368	215	(153)	2,209	2,078	(131)
Housing and Planning	By Choice	0	0	0	74	74	0
Vacancy Factor	By Choice	(65)	0	65	(260)	(130)	130
TOTAL		6,709	6,389	(320)	15,245	15,757	512