

Variances by Cabinet Member

		Forecast to 31/12/22	Actuals to 31/12/22	Variance to 31/12/22	Full Year Revised Budget	Full Year Forecast Outturn as at Q3	Full Year Variance to Revised Budget
				Increase/ (Decrease)			Increase/ (Decrease)
		£000's	£000's	£000's	£000's	£000's	£000's
Leader of the Council	By Law	182	164	(18)	258	226	(32)
Rural Communities	By Choice	482	413	(69)	548	644	96
Finance and Performance	By Law	4,372	4,466	94	4,896	5,025	129
Finance and Performance	By Choice	640	530	(110)	1,357	1,362	5
TW Town and Local Areas	By Law	(219)	(310)	(91)	(145)	(245)	(100)
TW Town and Local Areas	By Choice	(1,520)	(1,605)	(85)	(2,406)	(2,518)	(112)
Leisure, Well-Being and Culture	By Choice	1,233	1,088	(145)	1,792	1,833	41
Env, Sustain and Carbon Reduction	By Law	2,555	2,582	27	3,322	3,300	(22)
Env, Sustain and Carbon Reduction	By Choice	1,126	1,035	(91)	1,499	1,781	282
Governance and Transparency	By Law	1,237	1,196	(41)	1,854	1,768	(86)
Governance and Transparency	By Choice	202	199	(3)	263	263	0
Housing and Planning	By Law	869	595	(274)	2,370	1,765	(605)
Housing and Planning	By Choice	8	8	0	74	74	0
Vacancy Factor	By Choice	(65)	0	65	(260)	0	260
TOTAL		11,102	10,361	(741)	15,422	15,278	(144)