

## Variances by Cabinet Member

		Actuals to 31/03/23	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 of the Council	By Law	209	258	226	(49)	(17)
Rural Communities	By Choice	648	548	644	100	4
Finance and Performance	By Law	5,019	4,839	4,968	180	51
Finance and Performance	By Choice	948	1,318	1,323	(370)	(375)
TW Town and Local Areas	By Law	(470)	(245)	(345)	(225)	(125)
TW Town and Local Areas	By Choice	(2,571)	(2,406)	(2,518)	(165)	(53)
Leisure, Well-Being and Culture	By Choice	1,766	1,743	1,784	23	(18)
Env, Sustain and Carbon Reduction	By Law	2,896	3,322	3,300	(426)	(404)
Env, Sustain and Carbon Reduction	By Choice	1,648	1,499	1,781	149	(133)
Governance and Transparency	By Law	1,708	1,853	1,767	(145)	(59)
Governance and Transparency	By Choice	259	263	263	(4)	(4)
Housing and Planning	By Law	1,276	1,706	1,101	(430)	175
Housing and Planning	By Choice	70	73	73	(3)	(3)
Vacancy Factor	By Choice	0	(260)	0	260	0
<b>TOTAL</b>		<b>13,406</b>	<b>14,511</b>	<b>14,367</b>	<b>(1,105)</b>	<b>(961)</b>