

	<u>Budget Value</u>	<u>Profiled budget</u>	<u>Outturn Year to Date</u>	<u>Variance to profiled budget</u>	<u>Outturn as % of full Budget.</u>
Service Management & Support services	9,954,796	3,318,265	2,492,050	(826,215)	25%
Central Services - Corporate & Democratic Core	525,100	175,033	72,351	(102,682)	14%
Central Services to the Public	(144,900)	(48,300)	81,615	129,915	-56%
Sport	(37,200)	(12,400)	(117,248)	(104,848)	315%
Community Centres	35,800	11,933	9,535	(2,398)	27%
Parks & Open spaces	(245,300)	(81,767)	(270,967)	(189,200)	110%
Heritage	7,900	2,633	480	(2,153)	6%
Rivers	(130,800)	(43,600)	(46,093)	(2,493)	35%
Tourism	133,600	44,533	52,406	7,873	39%
Environmental Services	1,786,200	595,400	(33,305)	(628,705)	-2%
Plannng & Development	(788,300)	(262,767)	(302,244)	(39,478)	38%
Highways Roads & Transport	(567,500)	(189,167)	(124,647)	64,519	22%
Housing Services	(106,500)	(35,500)	(640,287)	(604,787)	601%
Other Services	(31,100)	(10,367)	(5,529)	4,838	18%
TOTAL	10,391,796	3,463,932	1,168,116	(2,295,816)	11%