

	<u>2019/20 Budget Value Excluding Capital</u>	<u>Profiled budget to 30/09/2019</u>	<u>Actuals Year to Date as at 30/09/2019</u>	<u>Variance to profiled budget</u>	<u>Outturn as % of full Budget.</u>
	£	£	£	£	
Service Management & Support services	9,553,700	4,776,850	3,907,922	(868,928)	41%
Central Services - Corporate & Democratic Core	1,117,100	558,550	629,256	70,706	56%
Central Services to the Public	(144,900)	(72,450)	99,784	172,234	-69%
Sport	(37,200)	(18,600)	(116,367)	(97,767)	313%
Community Centres	35,800	17,900	18,811	911	53%
Parks & Open spaces	(245,300)	(122,650)	(458,055)	(335,405)	187%
Heritage	7,900	3,950	980	(2,970)	12%
Rivers	(130,800)	(65,400)	(49,367)	16,033	38%
Tourism	133,600	66,800	81,435	14,635	61%
Environmental Services	1,783,700	891,850	(247,961)	(1,139,811)	-14%
Planning & Development	(788,300)	(394,150)	(364,452)	29,698	46%
Highways, Roads & Transport	(567,500)	(283,750)	(244,154)	39,596	43%
Housing Services	(106,500)	(53,250)	29,250	82,500	-27%
Other Services	(143,200)	(71,600)	(79,365)	(7,765)	55%
<b>TOTAL</b>	<b>10,468,100</b>	<b>5,234,050</b>	<b>3,207,716</b>	<b>(2,026,334)</b>	<b>31%</b>