<table>
<thead>
<tr>
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<th>Current Budget</th>
<th>Profiled Budget</th>
<th>Actual to 30th Sept</th>
<th>Variance</th>
<th>Outturn</th>
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<tr>
<td></td>
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<td>163</td>
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<td>23</td>
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<td>(3)</td>
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<td>(285)</td>
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<td>11,698</td>
<td>6,917</td>
<td>6,954</td>
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<td>(32)</td>
</tr>
</tbody>
</table>

**COMMUNITY SERVICES**

<p>|                                | Current Budget | Profiled Budget | Actual to 30th Sept | Variance | Outturn |
|                                | £'000          | £'000           | £'000               | £'000    | £'000   |
| <strong>Service Management</strong>         | (38)          | 46              | 48                  | 2        | -       |
| Housing Services Management    | 103           | 83              | 72                  | (11)     | (32)    |
| Revenues and Benefits          | (8)           | 23,068          | 23,156              | 88       | 71      |
| Housing Needs                  | 159           | 126             | 127                 | 1        | 21      |
| Homelessness                   | 166           | 175             | 151                 | (24)     | (1)     |
| EH Private Sector Housing      | 234           | 107             | 118                 | 11       | 11      |
| Bereavement                    | (914)         | (403)           | (510)               | (107)    | (128)   |
| <strong>Direct Assistance</strong>          | (260)         | 23,156          | 23,114              | (42)     | (58)    |</p>
<table>
<thead>
<tr>
<th>Service Category</th>
<th>Current Budget</th>
<th>Profilled Budget</th>
<th>Actual to 30th Sept</th>
<th>Variance</th>
<th>Outturn</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
<td>£'000</td>
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<tr>
<td>Community Development</td>
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<td>54</td>
<td>63</td>
<td>9</td>
<td>11</td>
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<td><strong>492</strong></td>
<td><strong>499</strong></td>
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<td>67</td>
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<td>(10)</td>
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<td>(204)</td>
<td>(201)</td>
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<tr>
<td><strong>Strategic Partnership</strong></td>
<td><strong>(199)</strong></td>
<td><strong>(137)</strong></td>
<td><strong>(138)</strong></td>
<td><strong>(1)</strong></td>
<td><strong>(10)</strong></td>
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<tr>
<td><strong>Total Community Services</strong></td>
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<td><strong>23,557</strong></td>
<td><strong>23,523</strong></td>
<td><strong>(34)</strong></td>
<td><strong>(57)</strong></td>
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<tr>
<td><strong>TOURISM AND LEISURE</strong></td>
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<td><strong>Total Tourism &amp; Leisure Services</strong></td>
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<td><strong>TOTAL SERVICE EXPENDITURE</strong></td>
<td><strong>14,656</strong></td>
<td><strong>32,290</strong></td>
<td><strong>32,472</strong></td>
<td><strong>182</strong></td>
<td><strong>150</strong></td>
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</tbody>
</table>
### Comments

Outturn includes additional income anticipated from EHL

Outturn includes additional resources for priority work in Legal Services

Includes additional Parks and Gardens contract costs off set by Cleansing contract savings

Vacant post

Outturn includes agency cover for maternity leave

Cremation income and other related income/savings within Bereavement Services
<table>
<thead>
<tr>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current variance includes £16k for show accounts. Current variance includes £100k for Catering (£166k for outturn)</td>
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</tbody>
</table>