

Social Work
Revenue Budget Monitoring for the Period 1 April to 29 February 2008

	Annual Budget	Budget to Date	Actual as per FMS	Variance per FMS	Forecast	Variance to Budget	%
	£	£	£	£	£'000	£'000	%
		29.02.2008	29.02.2008	29.02.2008			
Childrens Panel	55	46	39	7	53	2	4%
Management & Support	2,873	1,922	1,659	263	2683	190	7%
Child Care Services	3,280	2,991	2,731	260	3,119	161	5%
Community Support Services	1,051	981	851	130	995	56	5%
Care Placement Services	4,755	4,407	4,728	-321	5,023	-268	-6%
Admin & Mgt & Shared Accommod	924	517	526	-9	914	10	1%
Sub Total	10,010	8,896	8,836	60	10,051		#VALUE!
Community Care Services	644	587	625	-38	658	-14	-2%
Moray Wide	1,009	914	693	221	895	114	11%
Occupational Therapy	4,354	3,809	3,808	1	4346	8	0%
Home Care	5,603	8,317	7,498	819	4845	758	14%
Learning Disabilities	1,395	1,474	1,394	80	1418	-23	-2%
Mental Health	996	924	945	-21	994	2	0%
PSD	223	225	212	13	194	29	13%
Addiction Services	3,992	3,484	3,042	442	3798	194	5%
Area Teams	8,781	8,106	7,884	222	8682	99	1%
Permanent Care	26,997	27,840	26,101	1,739	25,830	1,167	4%
Sub-Total	48	-15	-322	307	48	0	0%
Criminal Justice Services	48	-15	-322	307	48	0	0%
Efficiency Savings*	-446	-409	0	-409	0	-446	100%
Social Work Total	39,537	38,280	36,313	1,967	38,665	#VALUE!	#VALUE!