

Community Care and Criminal JusticeProvisional Revenue Budget Monitoring for the Period 1 April to 31 March 2008

	Annual Budget	Budget to Date	PROVISIONAL Actual as per	PROVISIONAL Variance per	
Note	£'000	31.03.2008	31.03.2008	31.03.2008	%
	£'000	£'000	£'000	£'000	
Management & Support					
Management & Support	2,570	2,570	2,707	(137)	(5%)
Service Strategy	103	103	101	2	2%
	2,673	2,673	2,808	(135)	(5%)
Community Care Services					
Community Care Service					
Moray Wide	511	511	507	4	1%
Occupational Therapy	977	977	959	18	2%
Home Care	4,318	4,318	4,369	(51)	(1%)
Learning Disabilities	5,579	5,579	4,759	820	15%
Mental Health	1,372	1,372	1,365	7	1%
Physical, Sensory and Disabled	984	984	1,013	(29)	(3%)
Addiction Services	190	190	195	(5)	(3%)
Area Teams	3,906	3,906	3,877	29	1%
Permanent Care	8,781	8,781	8,577	204	2%
Sub-Total	26,618	26,618	25,621	997	4%
Criminal Justice Services					
Criminal Justice Service	48	48	0	48	100%
Social Work Sub-Total	29,339	29,339	28,429	910	3%

Note:

1 The totals for Management and Support include an amount for the Head of Service Children and Families. This will be adjusted for the 2008/09 Monitoring Statement.