

Community Care and Criminal Justice

Revenue Budget Monitoring for the Period 1 April to 30 June 2008

	Annual Budget	Budget to Date	Actual as per	Variance per	Forecast	Variance to Budget	%
	£'000	30.06.2008 £'000	30.06.2008 £'000	30.06.2008 £'000	£'000	£'000	
Management & Support							
Management & Support Service Strategy	2,840	565	613	-48	2,918	-78	-3%
	142	35	11	24	102	40	28%
Sub-Total	2,982	600	624	-24	3,020	-38	
Community Care Services							
Moray Wide	425	103	144	-41	485	-60	-14%
Occupational Therapy	937	249	137	112	878	59	6%
Home Care	4,554	1,001	1,053	-52	4,761	-207	-5%
Learning Disabilities	9,166	2,271	2,076	195	8,875	291	3%
Mental Health	1,793	436	404	32	1,796	-3	0%
PSD	1,023	266	259	7	1,058	-35	-3%
Addiction Services	237	63	95	-32	237	0	0%
Area Teams	4,112	1,123	735	388	4,004	108	3%
Permanent Care	9,020	2,434	2,319	115	8,943	77	1%
Sub-Total	31,267	7,946	7,222	724	31,037	230	1%
Criminal Justice Service	54	-3	-29	26	54	0	0%
Efficiency Savings *	-407	-102	0	-102	-407	0	0%
Community Care and Criminal Justice Total	33,896	8,441	7,817	624	33,704	192	1%

* Efficiency savings are the subject of another report to this committee