

Community Care & Criminal JusticeRevenue Budget Monitoring for the Period 1 April to 30 September 2009

| | Annual Budget | Budget to Date | Actual & Committed | Variance to Date | Forecast | Variance to Budget | |
|--|------------------|-------------------|-----------------------|---------------------|--------------------|-----------------------|-----------|
| | £000's | 30.9.09 £000's | 30.9.09 £000's | 30.9.09 £000's | 31.03.10 £000's | £000's | % |
| <u>Management Strategy and Support</u> | 3,275 | 993 | 958 | 35 | 3,194 | 81 | 2% |
| <u>Community Care Services</u> | | | | | | | |
| Home Care | 5,610 | 2,849 | 2,794 | 55 | 5,624 | (14) | 0% |
| Occupational Therapy | 1,008 | 511 | 447 | 64 | 994 | 14 | 1% |
| Older People Services | 12,813 | 6,186 | 5,937 | 249 | 12,805 | 8 | 0% |
| Physical, Sensory & Disabled | 1,785 | 847 | 781 | 66 | 1,796 | (11) | -1% |
| Mental Health | 2,029 | 871 | 837 | 34 | 1,946 | 83 | 4% |
| Learning Disabilities | 10,267 | 4,896 | 4,603 | 293 | 10,139 | 128 | 1% |
| Addiction Services | 424 | 257 | 251 | 6 | 424 | 0 | 0% |
| Sub-Total | 33,936 | 16,417 | 15,650 | 767 | 33,728 | 208 | 1% |
| Efficiency Savings* | (190) | 0 | 0 | 0 | 0 | (190) | 0% |
| Social Work Training & CAB** | 786 | 391 | 328 | 63 | 691 | 95 | 0% |
| Criminal Justice ** | 181 | 60 | (98) | 158 | 181 | 0 | 0% |
| Community Care and Criminal Justice Total | 37,988 | 17,861 | 16,838 | 1,023 | 37,794 | 194 | 0 |

* 6 months of efficiency savings have been included in relevant services above

** Activities as per CMT which now fall under the Children and Families budget BUT are included in the remit of this Committee