

Community Care & Criminal JusticeRevenue Budget Monitoring for the Period 1 April to 31 December 2009

	Annual Budget	Budget to Date 31.12.09	Actual & Committed 31.12.09	Variance to Date 31.12.09	Forecast 31.03.10	Variance to Budget	
	£000's	£000's	£000's	£000's	£000's	£000's	%
<b><u>Management Strategy and Support</u></b>	3,172	1,500	1,511	(11)	3,139	33	1%
<b><u>Community Care Services</u></b>							
Home Care	5,610	4,082	4,061	21	5,668	(58)	-1%
Occupational Therapy	993	757	731	26	980	13	1%
Older People Services	12,876	9,932	9,562	370	12,786	90	1%
Physical, Sensory & Disabled	1,779	1,284	1,207	77	1,753	26	1%
Mental Health	2,046	1,439	1,324	115	1,948	98	5%
Learning Disabilities	10,248	7,601	7,059	542	10,086	162	2%
Addiction Services	424	390	405	(15)	424	0	0%
<b>Sub-Total</b>	<b>33,976</b>	<b>25,485</b>	<b>24,349</b>	<b>1,136</b>	<b>33,645</b>	<b>331</b>	<b>1%</b>
Efficiency Savings*	(95)	0	0	0	0	(95)	0%
Social Work Training & CAB**	769	572	498	74	686	83	0%
Criminal Justice **	32	(157)	(223)	66	32	0	0%
<b>Community Care and Criminal Justice Total</b>	<b>37,854</b>	<b>27,400</b>	<b>26,135</b>	<b>1,265</b>	<b>37,502</b>	<b>352</b>	<b>0</b>

\* 9 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