

Community Care & Criminal JusticeRevenue Budget Monitoring for the Period 1 April to 28 February 2010

	Annual Budget	Budget to Date 28.02.10	Actual & Committed 28.02.10	Variance to Date 28.02.10	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>	2,209	1,730	1,727	3	2,193	16	1%
<b><u>Community Care Services</u></b>							
Home Care	5,323	4,922	4,950	(28)	5,330	(7)	0%
Occupational Therapy	982	892	887	5	974	8	1%
Older People Services	12,811	11,597	11,094	503	12,582	229	2%
Physical, Sensory & Disabled	1,754	1,575	1,513	62	1,716	38	2%
Mental Health	2,046	1,757	1,656	101	1,902	144	7%
Learning Disabilities	10,246	9,175	8,979	196	10,039	207	2%
Addiction Services	424	521	520	1	410	14	3%
<b>Sub-Total</b>	<b>33,586</b>	<b>30,439</b>	<b>29,599</b>	<b>840</b>	<b>32,953</b>	<b>633</b>	<b>2%</b>
Efficiency Savings*	0	0	0	0	0	0	0%
Social Work Training & CAB**	770	704	600	104	680	90	12%
Criminal Justice **	(37)	(162)	(240)	78	(37)	0	0%
Social Work Out Of Hours **	146	133	167	(34)	182	(36)	-25%
Victim Support **	3	3	3	0	3	0	0%
<b>Community Care and Criminal Justice Total</b>	<b>36,677</b>	<b>32,847</b>	<b>31,856</b>	<b>991</b>	<b>35,974</b>	<b>703</b>	<b>(0)</b>

\* 12 months of efficiency savings have now been allocated to the 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