

Community Care & Criminal Justice**Revenue Budget Monitoring for the Period 1 April to 31 March 2010 (PROVISIONAL)****Period11**

YY000

	Annual Budget	Budget to Date 31.03.10	Actual & Committed 31.03.10	Variance to Date 31.03.10
	£000's	£000's	£000's	£000's
<u>Management Strategy and Support</u>	2,245	2,245	2,158	87
<u>Community Care Services</u>				
Home Care	5,324	5,324	5,329	(5)
Occupational Therapy	982	982	992	(10)
Older People Services	12,811	12,811	12,457	354
Physical, Sensory & Disabled	1,754	1,754	1,734	20
Mental Health	2,046	2,046	1,893	153
Learning Disabilities	10,249	10,249	9,843	406
Addiction Services	424	424	394	30
Sub-Total	33,590	33,590	32,642	948
Efficiency Savings*	0	0	0	0
Social Work Training & CAB**	770	770	679	91
Criminal Justice **	(35)	(35)	(221)	186
Social Work Out Of Hours **	146	146	182	(36)
Victim Support **	3	3	3	0
Community Care and Criminal Justice Total	36,719	36,719	35,443	1,276

* 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