ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP **APPENDIX 2**

REVENUE BUDGET MONITORING FORECAST OUTTURN - AS AT 30 JUNE 2022

Reporting Criteria: +/- £50k or +/- 10%

Service	Annual Budget £000	Forecast Outturn £000	Variance £000	% Variance	Explanation
COUNCIL SERVICES:					
Chief Officer	3,804	3,804	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Service Development	453	453	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Looked After Children	7,724	7,724	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Child Protection	3,402	3,402	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Children with a Disability	927	927	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Criminal Justice	85	85	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Children and Families Central Management Costs	3,277	3,277	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Older People	43,136	43,136	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Physical Disability	3,464	3,464	0	0.0%	Outwith Reporting Criteria - Forecast ledger to be updated
Learning Disability	17,394	17,394	0	3.9	(r)-1.4 (n)-6.1 (i)-1 (n)-6.1 (g)-0.5 (s)-4.4 (a)-0.6 [illegible] Management C