

Children and Families Social Work Services

Appendix 1

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Budget Monitoring Report to 30th September 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Children Services and Criminal Justice Management	54	54	54	-	-
Quality Assurance Team	211	99	91	8	8 %
Locality Planning Pilot	87	83	82	1	1 %
Children's Services Area Teams	4,438	2,095	2,164	(69)	(3)%
Corporate Parenting & Commissioning	11,906	6,805	6,689	116	2 %
Justice Services	435	133	133	-	-
Reviewing Team	324	159	158	1	1 %
Children Services Additional Funding	177	(104)	(94)	(10)	-
Efficiency Savings-Children's Services	5	-	-	-	-
				-	
Children's Services Total	17,637	9,324	9,277	47	-

Full Year Forecast	Full Year Variance
£'000	£'000
54	-
208	3
87	-
4,561	(123)
11,327	579
433	2
324	-
177	-
(98)	103
17,073	564