

Children and Families Social Work Services

Appendix 1

Budget Monitoring Report to 30 June 2023

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Quality Assurance Team	229	56	50	6	11 %
Children's Services Area Teams	4,581	1,015	1,045	(30)	(3)%
Corporate Parenting & Commissioning	13,092	5,076	4,776	300	6 %
Justice Services	459	80	83	(3)	(4)%
Reviewing Team	343	84	83	1	1 %
Children Services Additional Funding	1,741	(298)	(301)	3	-
Efficiency Savings-Children's Services	(192)	-	-	-	-
				-	
Children's Services Total	20,253	6,013	5,736	277	-