

# Children and Families Social Work Services

## Appendix 1

### Budget Monitoring Report to 30th June 2021

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
<b>Children Services and Criminal Justice Management</b>	54	27	27	-	-
<b>Quality Assurance Team</b>	198	47	45	2	4 %
<b>Locality Management Groups</b>	16	4	1	3	75 %
<b>Children's Services Area Teams</b>	4,088	955	963	(8)	(1)%
<b>Corporate Parenting &amp; Commissioning</b>	13,938	4,320	3,599	721	17 %
<b>Justice Services</b>	471	57	57	-	-
<b>Reviewing Team</b>	315	77	76	1	1 %
<b>Children Services Additional Funding</b>	531	(231)	(230)	(1)	-
<b>Efficiency Savings-Children's Services</b>	(247)	-	-	-	-
<b>Children's Services COVID 19 costs</b>	-	-	(10)	10	-
				-	
<b>Children's Services Total</b>	<b>19,364</b>	<b>5,256</b>	<b>4,528</b>	<b>728</b>	<b>-</b>