

Children and Families Social Work Services

Appendix 1

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Budget Monitoring Report to 30 September 2023

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Quality Assurance Team	228	112	101	11	10 %
Children's Services Area Teams	4,461	2,067	2,148	(81)	(4)%
Commissioning	7,939	5,185	4,770	415	8 %
Corporate Parenting	5,121	2,517	2,391	126	5 %
Justice Services	457	176	189	(13)	(7)%
Reviewing Team	342	168	167	1	1 %
Children Services Additional Funding	1,578	(318)	(318)	-	-
Efficiency Savings-Children's Services	(40)	-	-	-	-
				-	
Children's Services Total	20,086	9,907	9,448	459	-

Full Year Forecast	Full Year Variance
£'000	£'000
224	4
4,566	(105)
7,514	425
4,870	251
455	2
342	-
1,578	-
(186)	146
19,363	723