

Children and Families Social Work Services

Budget Monitoring Report to 31 December 2023

APPENDIX 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Quality Assurance Team	237	175	160	15	9 %
Children's Services Area Teams	4,576	3,270	3,616	(346)	(11)%
Commissioning	7,688	5,835	5,600	235	4 %
Corporate Parenting	5,464	3,917	3,691	226	6 %
Justice Services	492	368	383	(15)	(4)%
Reviewing Team	361	268	266	2	1 %
Children Services Additional Funding	690	107	108	(1)	-
Efficiency Savings-Children's Services	155	-	-	-	-
				-	
Children's Services Total	19,663	13,940	13,824	116	-

Full Year Forecast	Full Year Variance
£'000	£'000
233	4
5,230	(654)
7,299	389
5,058	406
487	5
361	-
690	-
(120)	275
19,238	425