

## Children and Families Social Work Services

Appendix 1

### Budget Monitoring Report to 31st December 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Children Services and Criminal Justice Management	55	55	63	(8)	(15)%
Quality Assurance Team	215	157	143	14	9 %
Locality Planning Pilot	87	87	87	-	-
Children's Services Area Teams	4,524	3,289	3,393	(104)	(3)%
Corporate Parenting & Commissioning	12,057	9,246	8,877	369	4 %
Justice Services	453	271	266	5	2 %
Reviewing Team	337	250	249	1	-
Children Services Additional Funding	201	(1,154)	(1,146)	(8)	-
Efficiency Savings-Children's Services	221	-	-	-	-
				-	
<b>Children's Services Total</b>	<b>18,150</b>	<b>12,201</b>	<b>11,932</b>	<b>269</b>	<b>-</b>

Full Year Forecast	Full Year Variance
£'000	£'000
55	-
212	3
87	-
4,652	(128)
11,608	449
451	2
337	-
201	-
(186)	407
<b>17,417</b>	<b>733</b>