

Children and Families Social Work Services

Appendix 1

Budget Monitoring Report to 30th June 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	27	27	-	-
Quality Assurance Team	264	97	93	4	4 %
Locality Planning Pilot	87	44	44	-	-
Children's Services Area Teams	4,389	993	1,001	(8)	(1)%
Corporate Parenting & Commissioning	13,585	4,508	4,236	272	6 %
Justice Services	442	59	57	2	3 %
Reviewing Team	327	79	79	-	-
Children Services Additional Funding	339	(228)	(221)	(7)	-
Efficiency Savings-Children's Services	(199)	-	-	-	-
				-	
Children's Services Total	19,289	5,579	5,316	263	-