

Children and Families Social Work Services

Appendix 1

Budget Monitoring Report to 31st December 2021

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Children Services and Criminal Justice Management	54	54	81	(27)	(50)%
Quality Assurance Team	208	153	140	13	8 %
Locality Planning Pilot	60	33	33	-	-
Children's Services Area Teams	4,011	2,910	2,934	(24)	(1)%
Corporate Parenting & Commissioning	13,826	10,413	8,819	1,594	15 %
Justice Services	457	203	208	(5)	(2)%
Reviewing Team	311	231	230	1	-
Children Services Additional Funding	531	(271)	(264)	(7)	-
Efficiency Savings-Children's Services	37	-	-	-	-
Children's Services COVID 19 costs	-	-	66	(66)	-
				-	
Children's Services Total	19,495	13,726	12,247	1,479	-

Full Year Forecast	Full Year Variance
£'000	£'000
54	-
193	15
60	-
4,018	(7)
11,739	2,087
455	2
311	-
531	-
(33)	70
70	(70)
17,398	2,097