

Children's Services

Budget Monitoring Report to 31st December 2020

Appendix 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Quality Assurance Team	136	100	96	4	4 %
Children's Services Area Teams	4,077	2,943	2,734	209	7 %
Corporate Parenting & Commissioning	14,656	11,176	9,309	1,867	17 %
Justice Services	471	213	206	7	3 %
Reviewing Team	289	214	213	1	-
Care Experienced Children & Young People	-	(51)	(51)	-	-
Children & Young People Mental Health & Wellbeing Funding	-	(62)	(62)	-	-
Efficiency Savings-Children's Services	(45)	-	-	-	-
Children's Services COVID 19 costs	-	-	7	(7)	-
				-	
Children's Services Total	19,584	14,533	12,452	2,081	-

Full Year Forecast	Full Year Variance
£'000	£'000
130	6
3,792	285
12,285	2,371
465	6
289	-
-	-
-	-
(68)	23
7	(7)
16,900	2,684