

Children's Services

Budget Monitoring Report to 31st July 2020

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Quality Assurance Team	142	47	45	2	4 %
Children's Services Area Teams	4,221	1,291	1,168	123	10 %
Corporate Parenting & Commissioning	14,647	6,009	5,270	739	12 %
Justice Services	458	85	82	3	4 %
Reviewing Team	297	100	96	4	4 %
Care Experienced Children & Young People Funding	-	(91)	(90)	(1)	1 %
Children & Young People Mental Health & Wellbeing Funding	-	(62)	(62)	-	-
Efficiency Savings-Children's Services	(472)	-	-	-	-
Children's Services COVID 19 costs	-	-	1	(1)	-
				-	
Children's Services Total	19,293	7,379	6,510	869	-