

Children and Families Social Work Services

Budget Monitoring Report to 30th September 2022

| 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 | 54 | - | - |
| Quality Assurance Team | 211 | 99 | 91 | 8 | 8 % |
| Locality Planning Pilot | 87 | 83 | 82 | 1 | 1 % |
| Children's Services Area Teams | 4,438 | 2,095 | 2,164 | (69) | (3)% |
| Corporate Parenting & Commissioning | 11,906 | 6,805 | 6,689 | 116 | 2 % |
| Justice Services | 435 | 133 | 133 | - | - |
| Reviewing Team | 324 | 159 | 158 | 1 | 1 % |
| Children Services Additional Funding | 177 | (104) | (94) | (10) | - |
| Efficiency Savings-Children's Services | 5 | - | - | - | - |
| | | | | - | |
| Children's Services Total | 17,637 | 9,324 | 9,277 | 47 | - |

Appendix 1

Appendix 1

| Full Year Forecast | | Full Year Variance |
|--------------------|--|--------------------|
| £'000 | | £'000 |
| | | |
| 54 | | - |
| 208 | | 3 |
| 87 | | - |
| 4,561 | | (123) |
| 11,327 | | 579 |
| 433 | | 2 |
| 324 | | - |
| 177 | | - |
| (98) | | 103 |
| | | |
| 17,073 | | 564 |