

Children and Families Social Work Services

Appendix 1

Budget Monitoring Report to 30th September 2021 Appendix 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance	Full Year Forecast	Full Year Variance
	£'000	£'000	£'000	£'000	%	£'000	£'000
Children Services and Criminal Justice Management	54	54	54	-	-	54	-
Quality Assurance Team	254	99	96	3	3 %	248	6
Locality Management Groups	17	8	1	7	88 %	17	-
Children's Services Area Teams	4,083	1,926	1,922	4	-	4,044	39
Corporate Parenting & Commissioning	13,867	7,585	6,319	1,266	17 %	11,465	2,402
Justice Services	465	137	118	19	14 %	460	5
Reviewing Team	313	153	153	-	-	313	-
Children Services Additional Funding	531	(164)	(164)	-	-	531	-
Efficiency Savings-Children's Services	(111)	-	-	-	-	(137)	26
Children's Services COVID 19 costs	-	-	41	(41)	-	46	(46)
				-			
Children's Services Total	19,473	9,798	8,540	1,258	-	17,041	2,432