

Children and Families Social Work Services

Appendix 1

Budget Monitoring Report to 31st March 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Children Services and Criminal Justice Managen	55	55	109	(54)	(98)%
Quality Assurance Team	206	206	187	19	9 %
Locality Planning Pilot	74	74	74	-	-
Children's Services Area Teams	4,038	4,038	4,079	(41)	(1)%
Corporate Parenting & Commissioning	13,876	13,876	11,629	2,247	16 %
Justice Services	476	476	449	27	6 %
Reviewing Team	315	315	313	2	1 %
Children Services Additional Funding	531	531	392	139	-
Efficiency Savings-Children's Services	114	114	-	114	-
Children's Services COVID 19 costs	-	-	89	(89)	-
				-	
Children's Services Total	19,685	19,685	17,321	2,364	-