

## SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)
	£	£	£
<b>SUMMARY</b>			
<b><u>SOCIAL SERVICES</u></b>			
Children's Services - Commissioning and Social Work	3,939,340	4,054,656	(115,316)
Looked After Children	7,494,490	7,328,392	166,098
Family Support Services	192,370	207,831	(15,461)
Youth Justice	237,580	250,930	(13,350)
Other Children's and Family Services	2,407,710	2,384,354	23,356
Older People Aged 65 or Over	7,147,410	7,119,257	28,153
Adults Aged Under 65 with a Physical Disability or Sensory Impairment	18,290	18,210	80
Adults Aged Under 65 with Learning Disabilities	3,721,690	3,732,286	(10,596)
Adults Aged Under 65 with Mental Health Needs	556,660	597,634	(40,974)
Other Adult Services	463,570	497,839	(34,269)
Community Care	17,341,130	17,018,344	322,786
Support Service and Management Costs	934,170	949,494	(15,324)
Corporate Recharges	5,487,140	5,487,140	0
Social Services COVID-19 Costs	0	(17,268)	17,268
<b>SOCIAL SERVICES TOTAL EXPENDITURE</b>	<b>49,941,550</b>	<b>49,629,098</b>	<b>312,452</b>