

## SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 22
	£	£	£	£
<b>SUMMARY</b>				
<b><u>SOCIAL SERVICES</u></b>				
Children's Services - Commissioning and Social Work	3,939,340	4,074,375	(135,035)	(115,316)
Looked After Children	7,501,660	8,062,920	(561,260)	166,098
Family Support Services	192,370	198,478	(6,108)	(15,461)
Youth Justice	237,580	250,930	(13,350)	(13,350)
Other Children's and Family Services	2,417,850	2,386,886	30,964	23,356
Older People Aged 65 or Over	7,154,970	7,090,061	64,909	28,153
Adults Aged Under 65 with a Physical Disability or Sensory Impairment	18,290	18,210	80	80
Adults Aged Under 65 with Learning Disabilities	3,684,090	3,755,969	(71,879)	(10,596)
Adults Aged Under 65 with Mental Health Needs	571,660	582,873	(11,213)	(40,974)
Other Adult Services	463,570	502,482	(38,912)	(34,269)
Community Care	17,338,860	17,002,627	336,233	322,786
Support Service and Management Costs	934,170	910,567	23,603	(15,324)
Corporate Recharges	5,487,140	5,487,135	5	0
Social Services COVID-19 Costs	0		0	17,268
<b>SOCIAL SERVICES TOTAL EXPENDITURE</b>	<b>49,941,550</b>	<b>50,323,512</b>	<b>(381,962)</b>	<b>312,452</b>