

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023	Total Forecast Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at Sept 22
	£	£	£	£
SUMMARY				
<u>SOCIAL SERVICES</u>				
Children's Services - Commissioning and Social Work	3,939,340	4,103,301	(163,961)	(135,035)
Looked After Children	7,487,490	8,523,429	(1,035,939)	(561,260)
Family Support Services	192,370	198,478	(6,108)	(6,108)
Youth Justice	237,580	250,930	(13,350)	(13,350)
Other Children's and Family Services	2,432,020	2,445,825	(13,805)	30,964
Older People Aged 65 or Over	7,154,970	7,037,466	117,504	64,909
Adults Aged Under 65 with a Physical Disability or Sensory Impairment	18,290	17,910	380	80
Adults Aged Under 65 with Learning Disabilities	3,684,090	3,678,512	5,578	(71,879)
Adults Aged Under 65 with Mental Health Needs	571,660	573,222	(1,562)	(11,213)
Other Adult Services	463,570	501,765	(38,195)	(38,912)
Community Care	17,338,860	16,765,501	573,359	336,233
Support Service and Management Costs	934,170	902,798	31,372	23,603
Corporate Recharges	5,487,140	5,487,135	5	5
Social Services COVID-19 Costs	0	0	0	0
SOCIAL SERVICES TOTAL EXPENDITURE	49,941,550	50,486,271	(544,721)	(381,962)