

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025	Total Forecast Expenditure to March 2025	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 24
	£	£	£	£
SUMMARY				
<u>SOCIAL SERVICES</u>				
Children's Services - Commissioning and Social Work	4,294,570	4,175,016	119,554	147,436
Children Looked After	7,495,170	7,205,915	289,255	95,491
Family Support Services	205,040	228,568	(23,528)	(13,060)
Youth Justice	303,630	303,630	0	0
Other Children's and Family Services	2,691,700	2,904,251	(212,551)	(43,762)
Older People Aged 65 or Over	8,431,400	8,141,303	290,097	50,122
Adults Aged Under 65 with a Physical Disability or Sensory Impairment	7,880	7,880	0	0
Adults Aged Under 65 with Learning Disabilities	3,867,860	4,006,564	(138,704)	(49,480)
Adults Aged Under 65 with Mental Health Needs	558,870	505,143	53,727	28,898
Other Adult Services	386,480	449,596	(63,116)	(13,885)
Community Care	21,684,710	22,437,508	(752,798)	(45,635)
Support Service and Management Costs	1,853,390	1,777,475	75,915	55,670
Corporate Recharges	1,769,740	1,769,740	0	0
SOCIAL SERVICES TOTAL EXPENDITURE	53,550,440	53,912,591	(362,151)	211,795