

## Social Services - Controllable Budgetary Analysis 2018/19

		Expenditure					Income			Net	PROPOSED SAVINGS
Sub Division of Service		Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2019/20 £
<b>Children's Services</b>											
<b>Targeted Children in Need Services</b>											
A	Children in Need/Protection	4,185,690	4,026,500	894,690	0	9,106,880	0	(105,850)	(105,850)	9,001,030	0
B	Intake and Assessment	1,707,900	76,710	36,740	0	1,821,350	0	(205,450)	(205,450)	1,615,900	0
C	Early Help & Family Support	116,510	888,860	18,420	0	1,023,790	0	(35,490)	(35,490)	988,300	0
<b>Targeted Children in Need Services</b>		<b>6,010,100</b>	<b>4,992,070</b>	<b>949,850</b>	<b>0</b>	<b>11,952,020</b>	<b>0</b>	<b>(346,790)</b>	<b>(346,790)</b>	<b>11,605,230</b>	<b>0</b>
<b>Specialist Looked After Children Services</b>											
D	Personal Advisor Services	834,100	0	11,870	0	845,970	0	0	0	845,970	0
E	Unaccompanied Asylum Seeking Children	95,010	443,230	211,350	0	749,590	(400,000)	(4,600)	(404,600)	344,990	0
F	Looked After Children Service	2,637,590	2,646,470	152,000	0	5,436,060	(55,230)	(1,750)	(56,980)	5,379,080	0
G	Adoption	690	1,361,000	1,430	0	1,363,120	0	(34,000)	(34,000)	1,329,120	0
H*	Fostering	672,730	2,710,150	12,930	0	3,395,810	0	(550)	(550)	3,395,260	0
I	Leaving Care Grants	32,000	227,560	34,710	0	294,270	(134,710)	(27,010)	(161,720)	132,550	0
J	Crosslands	881,790	39,620	11,000	0	932,410	0	0	0	932,410	0
<b>Specialist Looked After Children Services</b>		<b>5,153,910</b>	<b>7,428,030</b>	<b>435,290</b>	<b>0</b>	<b>13,017,230</b>	<b>(589,940)</b>	<b>(67,910)</b>	<b>(657,850)</b>	<b>12,359,380</b>	<b>0</b>
<b>Early Intervention &amp; Prevention</b>											
K	MASH	563,580	7,090	107,310	0	677,980	0	(4,300)	(4,300)	673,680	0
L	Integrated Family Support Services (IFSS)	577,500	0	0	0	577,500	0	(284,000)	(284,000)	293,500	0
M	Grants	521,520	77,010	9,540	0	608,070	(263,830)	(344,240)	(608,070)	0	0
N	Early Intervention	992,230	218,740	78,000	0	1,288,970	0	0	0	1,288,970	0
<b>Early Intervention &amp; Prevention</b>		<b>2,654,830</b>	<b>302,840</b>	<b>194,850</b>	<b>0</b>	<b>3,152,520</b>	<b>(263,830)</b>	<b>(632,540)</b>	<b>(896,370)</b>	<b>2,256,150</b>	<b>0</b>
O	<b>Safeguarding</b>	<b>1,419,780</b>	<b>5,200</b>	<b>6,430</b>	<b>0</b>	<b>1,431,410</b>	<b>0</b>	<b>(107,120)</b>	<b>(107,120)</b>	<b>1,324,290</b>	<b>0</b>
<b>Strategy Performance &amp; Resources</b>											
P*	Placements	2,322,100	22,980,500	3,480	0	25,306,080	0	(77,090)	(77,090)	25,228,990	0
Q	Performance Management	718,650	206,610	550	(268,470)	657,340	0	0	0	657,340	0
R	Management & Support	560,360	602,830	(43,500)	(118,650)	1,001,040	0	(62,880)	(62,880)	938,160	0
S	Training & Development	209,940	0	67,300	(412,440)	(135,200)	0	(140,000)	(140,000)	(275,200)	0
T	Social Care Workforce Development Programme	1,382,660	41,490	47,040	0	1,471,190	(1,029,830)	(117,070)	(1,146,900)	324,290	0
<b>Strategy Performance &amp; Resources</b>		<b>5,193,710</b>	<b>23,831,430</b>	<b>74,870</b>	<b>(799,560)</b>	<b>28,300,450</b>	<b>(1,029,830)</b>	<b>(397,040)</b>	<b>(1,426,870)</b>	<b>26,873,580</b>	<b>0</b>
U	<b>Youth Offending Service</b>	<b>1,302,740</b>	<b>462,780</b>	<b>42,520</b>	<b>(79,970)</b>	<b>1,728,070</b>	<b>(1,073,380)</b>	<b>(18,270)</b>	<b>(1,091,650)</b>	<b>636,420</b>	<b>0</b>
V	<b>Families First</b>	<b>133,617</b>	<b>4,824,836</b>	<b>23,000</b>	<b>0</b>	<b>4,981,453</b>	<b>(4,981,453)</b>	<b>0</b>	<b>(4,981,453)</b>	<b>0</b>	<b>0</b>
*H & P	<b>Fostering &amp; Placements Commissioning</b>										<b>2,250,000</b>
A-V	<b>Children's Services</b>	<b>21,868,687</b>	<b>41,847,186</b>	<b>1,726,810</b>	<b>(879,530)</b>	<b>64,563,153</b>	<b>(7,938,433)</b>	<b>(1,569,670)</b>	<b>(9,508,103)</b>	<b>55,055,050</b>	<b>0</b>

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<b>Adult Services</b>											
<b>Older People Services</b>											
W	Older People (Commissioning and Assessment)	3,668,580	38,573,490	2,476,510	(548,000)	44,170,580	0	(7,532,880)	(7,532,880)	# 36,637,700	1,000,000
X	Older People Internal Day Care	912,580	49,970	31,000	0	993,550	0	(43,670)	(43,670)	949,880	0
Y	Reablement Service	4,044,450	67,010	163,490	0	4,274,950	0	(490,000)	(490,000)	3,784,950	0
Z	ICF Schemes	590,450	8,600	8,250	0	607,300	0	(607,300)	(607,300)	0	0
AA	MHSOP (Commissioning and Assessment)	503,320	6,561,440	425,490	0	7,490,250	0	(1,107,000)	(1,107,000)	# 6,383,250	0
W- AA	Cross Division - Older People Services										1,000,000
	<b>Older People Services</b>	<b>9,719,380</b>	<b>45,260,510</b>	<b>3,104,740</b>	<b>(548,000)</b>	<b>57,536,630</b>	<b>0</b>	<b>(9,780,850)</b>	<b>(9,780,850)</b>	<b>47,755,780</b>	<b>2,000,000</b>
<b>Learning Disabilities</b>											
AB	Learning Disabilities - Assessment and Care	2,162,880	61,740	15,430	0	2,240,050	0	(686,220)	(686,220)	# 1,553,830	0
AC	Learning Disabilities - Commissioned Services	0	33,669,770	1,470,240	0	35,140,010	0	(4,107,000)	(4,107,000)	31,033,010	500,000
AD	Learning Disabilities - Internal Supported Accommodation	2,567,410	27,980	61,380	0	2,656,770	(197,110)	(50,000)	(247,110)	2,409,660	0
AE	Learning Disabilities - Day Centres	2,106,260	56,610	73,830	0	2,236,700	0	(470)	(470)	2,236,230	0
	<b>Learning Disability Services</b>	<b>6,836,550</b>	<b>33,816,100</b>	<b>1,620,880</b>	<b>0</b>	<b>42,273,530</b>	<b>(197,110)</b>	<b>(4,843,690)</b>	<b>(5,040,800)</b>	<b># 37,232,730</b>	<b>500,000</b>
AF	<b>Mental Health</b>	<b>2,466,260</b>	<b>5,990,640</b>	<b>193,970</b>	<b>0</b>	<b>8,650,870</b>	<b>0</b>	<b>(476,030)</b>	<b>(476,030)</b>	<b># 8,174,840</b>	<b>500,000</b>
AG	<b>Physical Disabilities</b>	<b>20,600</b>	<b>5,927,490</b>	<b>4,716,570</b>	<b>0</b>	<b>10,664,660</b>	<b>0</b>	<b>(353,000)</b>	<b>(353,000)</b>	<b># 10,311,660</b>	<b>0</b>
AH	<b>Alcohol &amp; Drugs</b>	<b>506,180</b>	<b>739,890</b>	<b>32,820</b>	<b>0</b>	<b>1,278,890</b>	<b>(20,970)</b>	<b>(59,190)</b>	<b>(80,160)</b>	<b># 1,198,730</b>	<b>0</b>
AI	<b>Emergency Duty Team/Grants/Other Adults Services</b>	<b>838,620</b>	<b>1,508,980</b>	<b>2,090</b>	<b>0</b>	<b>2,349,690</b>	<b>0</b>	<b>(147,000)</b>	<b>(147,000)</b>	<b># 2,202,690</b>	<b>0</b>
<b>Support</b>											
AJ	Commissioning Support and Recharges	804,930	196,800	784,620	0	1,786,350	0	(5,180)	(5,180)	# 1,781,170	0
AK	Management Support	215,510	135,000	16,320	0	366,830	0	(131,710)	(131,710)	# 235,120	0
AL	Business Support	1,441,520	18,240	3,580	0	1,463,340	0	(30,350)	(30,350)	# 1,432,990	0
	<b>Support</b>	<b>2,461,960</b>	<b>350,040</b>	<b>804,520</b>	<b>0</b>	<b>3,616,520</b>	<b>0</b>	<b>(167,240)</b>	<b>(167,240)</b>	<b># 3,449,280</b>	<b>0</b>
W-AL	<b>Cross Division - Adult Services</b>										750,000
W-AL	<b>Adult Services</b>	<b>22,849,550</b>	<b>93,593,650</b>	<b>10,475,590</b>	<b>(548,000)</b>	<b>126,370,790</b>	<b>(218,080)</b>	<b>(15,827,000)</b>	<b>(16,045,080)</b>	<b># 110,325,710</b>	<b>3,750,000</b>
A-AL	<b>Social Services</b>	<b>44,718,237</b>	<b>135,440,836</b>	<b>12,202,400</b>	<b>(1,427,530)</b>	<b>190,933,943</b>	<b>(8,156,513)</b>	<b>(17,396,670)</b>	<b>(25,553,183)</b>	<b># 165,380,760</b>	<b>3,750,000</b>