

Appendix 6

Social Services - Controllable Budgetary Analysis 2019/20

		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 £	2020/21 £
Children's Services											
Targeted Children in Need Services											
A	Children in Need/Protection	4,536,420	3,888,330	968,690	0	9,393,440	0	(105,850)	(105,850)	9,287,590	50,000
B	Intake and Assessment	1,685,090	76,710	36,630	0	1,798,430	0	0	0	1,798,430	0
C	Early Help & Family Support	(19,510)	1,000,800	4,870	0	986,160	0	(1,500)	(1,500)	984,660	0
Targeted Children in Need Services		6,202,000	4,965,840	1,010,190	0	12,178,030	0	(107,350)	(107,350)	12,070,680	50,000
Specialist Looked After Children Services											
D	Personal Advisor Services	702,130	1,600	11,880	0	715,610	0	0	0	715,610	0
E	Unaccompanied Asylum Seeking Children	95,010	563,230	191,350	0	849,590	(786,380)	(4,600)	(790,980)	58,610	0
F	Looked After Children Service	2,770,850	2,733,590	160,070	0	5,664,510	(55,230)	(1,750)	(56,980)	5,607,530	0
G	Adoption	690	1,486,000	1,430	0	1,488,120	0	(34,000)	(34,000)	1,454,120	0
H	Fostering	740,800	3,359,700	13,930	0	4,114,430	0	(550)	(550)	4,113,880	0
I	Leaving Care Grants	0	402,830	0	0	402,830	(275,270)	(27,010)	(302,280)	100,550	0
J	Crosslands	905,100	39,620	11,190	0	955,910	0	0	0	955,910	0
Specialist Looked After Children Services		5,214,580	8,586,570	389,850	0	14,191,000	(1,116,880)	(67,910)	(1,184,790)	13,006,210	0
Early Intervention & Prevention											
K	MASH	483,840	7,090	107,310	0	598,240	0	(4,300)	(4,300)	593,940	0
L	Integrated Family Support Services (IFSS)	566,800	0	0	0	566,800	0	(284,000)	(284,000)	282,800	0
M	Grants	512,280	79,680	9,540	(266,500)	335,000	0	(335,000)	(335,000)	0	0
N	Early Intervention	1,451,340	218,740	71,800	(20,910)	1,720,970	0	0	0	1,720,970	0
Early Intervention & Prevention		3,014,260	305,510	188,650	(287,410)	3,221,010	0	(623,300)	(623,300)	2,597,710	0
O	Safeguarding	1,653,250	14,460	6,430	0	1,674,140	(10,000)	(90,000)	(100,000)	1,574,140	0
Strategy Performance & Resources											
P	Placements	2,440,750	27,941,780	3,480	0	30,386,010	0	(77,090)	(77,090)	30,308,920	950,000
Q	Performance Management	62,800	206,610	531,450	(268,470)	532,390	0	0	0	532,390	0
R	Management & Support	685,380	605,880	87,800	(118,650)	1,260,410	(2,000,000)	(62,880)	(2,062,880)	(802,470)	0
S	Training & Development	203,800	0	0	(412,440)	(208,640)	0	(140,000)	(140,000)	(348,640)	0
T	Social Care Workforce Development Programme	1,388,070	34,490	48,630	0	1,471,190	(1,029,830)	(117,070)	(1,146,900)	324,290	0
Strategy Performance & Resources		4,780,800	28,788,760	671,360	(799,560)	33,441,360	(3,029,830)	(397,040)	(3,426,870)	30,014,490	950,000
U	National Adoption Service	304,720	60,140	10,220	0	375,080	(378,080)	(1,000)	(379,080)	(4,000)	
V	Youth Offending Service	1,394,510	420,450	44,060	(113,730)	1,745,290	(1,072,090)	(18,270)	(1,090,360)	654,930	0
W	Families First	821,490	800	10,270	0	832,560	(653,560)	0	(653,560)	179,000	0
A-W	Children's Services	23,385,610	43,142,530	2,331,030	(1,200,700)	67,658,470	(6,260,440)	(1,304,870)	(7,565,310)	60,093,160	1,000,000