

Children's Services - Controllable Budgetary Analysis 2021/22

Sub Division of Service	Expenditure					Income			Net	PROPOSED SAVINGS Children & Families
	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £
Localities										
A South	2,348,010	149,040	51,200	(97,890)	2,450,360	0	(3,250)	(3,250)	2,447,110	
B North	2,397,980	106,360	53,850	0	2,558,190	0	(1,750)	(1,750)	2,556,440	
C East	2,289,710	46,200	39,950	0	2,375,860	0	0	0	2,375,860	
D Commissioned and Direct Services	15,870	3,660,990	94,000	0	3,770,860	0	0	0	3,770,860	
Total Localities	7,051,570	3,962,590	239,000	(97,890)	11,155,270	0	(5,000)	(5,000)	11,150,270	
E Children with Disabilities	1,184,740	1,278,010	735,120	0	3,197,870	0	(2,600)	(2,600)	3,195,270	
Substitute Family Care										
F Connected Persons	250,760	148,000	2,800	(24,270)	377,290	0	0	0	377,290	
G Fostering	843,500	4,896,430	10,040	0	5,749,970	0	0	0	5,749,970	
H Placements	249,250	32,975,880	440	0	33,225,570	0	(184,820)	(184,820)	33,040,750	2,559,000
I Children's Homes	2,557,030	54,390	17,130	0	2,628,550	0	0	0	2,628,550	
J Adoption	129,030	1,835,220	1,000	0	1,965,250	0	(131,700)	(131,700)	1,833,550	
Total Substitute Family Care	4,029,570	39,909,920	31,410	(24,270)	43,946,630	0	(316,520)	(316,520)	43,630,110	2,559,000
Restorative Leaving & Edge of Care Services										
K Personal Advisor Service	751,210	3,500	12,930	(10,860)	756,780	0	0	0	756,780	
L IFSS	566,800	0	0	0	566,800	0	(284,000)	(284,000)	282,800	
M Grants	579,180	273,030	9,150	(266,500)	594,860	(75,270)	(521,510)	(596,780)	(1,920)	
N Early Intervention	834,010	225,910	59,000	0	1,118,920	0	0	0	1,118,920	
O Unaccompanied Asylum Seeker Children	95,010	546,230	264,950	0	906,190	(1,121,750)	(34,600)	(1,156,350)	(250,160)	
P Leaving Care	205,710	2,210,200	327,470	0	2,743,380	0	(27,010)	(27,010)	2,716,370	
Early Intervention & Prevention	3,031,920	3,258,870	673,500	(277,360)	6,686,930	(1,197,020)	(867,120)	(2,064,140)	4,622,790	
Q Improvement & Strategy	1,513,190	7,300	16,040	(52,430)	1,484,100	0	(90,000)	(90,000)	1,394,100	
Strategy Performance & Resources										
R Performance Management	129,300	211,360	531,340	(366,220)	505,780	0	0	0	505,780	
S Management & Admin	2,960,810	847,900	41,320	(171,040)	3,678,990	(2,454,630)	(64,380)	(2,519,010)	1,159,980	84,000
T Support Other Services	0	370	23,600	0	23,970	0	0	0	23,970	
U Training & Development	163,800	0	0	(412,440)	(248,640)	0	(100,000)	(100,000)	(348,640)	
V Social Care Workforce Dev Prog	1,025,400	18,800	35,560	0	1,079,760	(756,670)	0	(756,670)	323,090	
Strategy Performance & Resources	4,279,310	1,078,430	631,820	(949,700)	5,039,860	(3,211,300)	(164,380)	(3,375,680)	1,664,180	84,000
W National Adoption Service	304,720	60,140	9,670	0	374,530	(378,080)	(1,000)	(379,080)	(4,550)	
X Youth Justice Service	1,455,300	420,150	38,800	(113,730)	1,800,520	(1,072,090)	(13,270)	(1,085,360)	715,160	
Wellbeing Protection & Support										
Y Intake & Assessment	2,458,230	75,370	35,200	0	2,568,800	0	0	0	2,568,800	
Z MASH	571,720	4,120	44,200	0	620,040	0	(4,300)	(4,300)	615,740	
AA Support 4 Families	821,890	800	8,270	(653,560)	177,400	0	0	0	177,400	
AB Children at Risk	726,880	505,510	3,200	0	1,235,590	0	(1,236,400)	(1,236,400)	(810)	
Wellbeing Protection & Support	4,578,720	585,800	90,870	(653,560)	4,601,830	0	(1,240,700)	(1,240,700)	3,361,130	
Children's Services	27,429,040	50,561,210	2,466,230	(2,168,940)	78,287,540	(5,858,490)	(2,700,590)	(8,559,080)	69,728,460	2,643,000