

Social Services - Controllable Budgetary Analysis 2019/20

Sub Division of Service		Expenditure				Income			Net	PROPOSED SAVINGS	
		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

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	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2020/21 £	
Adult Services											
Older People Services											
X	Older People (Commissioning and Assessment)	3,716,700	37,015,490	2,389,880	(548,000)	42,574,070	(1,000,000)	(5,304,460)	(6,304,460)	36,269,610	1,075,000
Y	Older People Internal Day Care	978,220	43,700	21,070	0	1,042,990	0	(52,670)	(52,670)	990,320	0
Z	Reablement Service	4,101,610	62,010	163,490	0	4,327,110	0	(490,000)	(490,000)	3,837,110	0
AA	ICF Schemes	650,350	8,600	8,250	0	667,200	0	(667,200)	(667,200)	0	0
AB	MHSOP (Commissioning and Assessment)	526,210	6,339,440	395,490	0	7,261,140	0	(555,000)	(555,000)	6,706,140	40,000
	Older People Services	9,973,090	43,469,240	2,978,180	(548,000)	55,872,510	(1,000,000)	(7,069,330)	(8,069,330)	47,803,180	1,115,000
Learning Disabilities											
AC	Learning Disabilities - Assessment and Care	2,184,300	61,740	26,010	0	2,272,050	0	(685,220)	(685,220)	1,586,830	0
AD	Learning Disabilities - Commissioned Services	0	34,108,770	2,159,610	0	36,268,380	0	(4,065,000)	(4,065,000)	32,203,380	150,000
AE	Learning Disabilities - Internal Supported Accommodation	2,832,790	27,980	50,800	0	2,911,570	(197,110)	(50,000)	(247,110)	2,664,460	0
AF	Learning Disabilities - Day Centres	5,060	13,000	13,280	0	31,340	0	0	0	31,340	0
	Learning Disability Services	5,022,150	34,211,490	2,249,700	0	41,483,340	(197,110)	(4,800,220)	(4,997,330)	36,486,010	150,000
AG	Mental Health	5,231,590	5,475,530	250,740	0	10,957,860	0	(312,460)	(312,460)	10,645,400	200,000
AH	Physical Disabilities	19,550	5,804,740	3,739,110	0	9,563,400	0	(298,000)	(298,000)	9,265,400	115,000
AI	Alcohol & Drugs	498,540	1,010,750	30,820	0	1,540,110	0	(61,420)	(61,420)	1,478,690	0
AJ	Emergency Duty Team/Grants/Other Adults Services	760,930	1,276,420	2,090	0	2,039,440	0	(155,500)	(155,500)	1,883,940	50,000
Support											
AK	Commissioning Support and Recharges	675,030	153,390	942,550	(31,500)	1,739,470	0	(5,180)	(5,180)	1,734,290	0
AL	Management Support	227,620	135,000	16,320	0	378,940	0	(131,710)	(131,710)	247,230	0
AM	Business Support	1,436,310	18,240	3,580	0	1,458,130	0	0	0	1,458,130	0
	Support	2,338,960	306,630	962,450	(31,500)	3,576,540	0	(136,890)	(136,890)	3,439,650	0
X-AM	Adult Services	23,844,810	91,554,800	10,213,090	(579,500)	125,033,200	(1,197,110)	(12,833,820)	(14,030,930)	111,002,270	1,630,000
A-AM	Social Services	47,230,420	134,697,330	12,544,120	(1,780,200)	192,691,670	(7,457,550)	(14,138,690)	(21,596,240)	171,095,430	2,630,000