

KEY ACTIVITY DATA SUPPORTING CORPORATE CRITICAL BUDGET FORECASTS

	Activity Indicator	Unit Cost Indicator	BUDGET			FORECAST			VARIANCE		
			Activity	Unit Cost/ Income £	Budget £	Activity	Unit Cost/ Income £	Budget £	Activity	Unit Cost/ Income £	Budget £
Child Agency & In-house Placements											
Disability Agency	Number of children	Cost per week	9.00	1,893.30	888,500	8.76	2,088.79	954,100	(0.2)	195	65,600
Disability Respite			n/a	n/a	157,000	n/a	n/a	119,500			(37,500)
Independent Foster Agency (IFA)	Number of children	Cost per week	96.00	946.20	4,736,400	129.77	845.01	5,717,800	33.8	(101)	981,400
Residential Agency	Number of children	Cost per week	42.00	2,419.09	5,297,800	36.60	2,617.76	4,995,800	(5.4)	199	(302,000)
Secure Accommodation	Number of children	Cost per week	2.00	4,088.77	426,400	3.05	4,465.66	710,200	1.1	377	283,800
In-House Placements	Number of children	Cost per week	401.00	268.32	5,610,400	375.59	286.58	5,612,400	(25.4)	18	2,000
Leaving Care Accommodation	Number of children	Cost per week	43.50	404.15	916,700	49.82	301.30	782,700	6.3	(103)	(134,000)
Leaving Care Ex Asylum Seekers	Number of children	Cost per week	16.00	133.65	111,500	32.48	143.30	242,700	16.5	10	131,200
Educational Agency (DSG)	Number of children	Cost per week	121.00	723.81	4,566,700	102.00	725.06	3,856,257	(19.0)	1	(710,443)
											280,057
Community Care											
NHScc Older People	No. WTE Clients	Cost per week	1,663	203	17,613,000	1,791	189	17,613,000	128.1	(15)	0
NHScc Physical Disabilities	No. WTE Clients	Cost per week	518	179	4,828,000	621	161	5,200,000	102.9	(18)	372,000
NHScc Asylum Seekers MH	No. WTE Clients	Cost per week	40	174	367,000	91	160	757,000	50.8	(14)	390,000
											762,000
Section 75 Learning Disabilities											
S75 NHScc Learning Disabilities	No. WTE Clients	Cost per week	682	581	20,657,000	685	576	20,583,000	3.6	(5)	(74,000)
S75 NHS & Community Care Act											
S75 NHScc Adult Mental Health	No. WTE Clients	Cost per week	235	260	3,184,000	299	239	3,721,000	63.5	(21)	537,000
S75 NHScc Older People Mental Health	No. WTE Clients	Cost per week	483	262	6,608,000	521	244	6,626,000	37.7	(18)	18,000
S75 NHScc Substance Misuse	No. WTE Clients	Cost per week	5	390	104,000	4	475	104,000	(0.9)	85	0
S75 NHScc HIV	No. WTE Clients	Cost per week	26	154	210,000	31	130	211,000	5.0	(24)	1,000
											556,000

