

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	8.27	2,033.99	877,100	(0.7)	141	(11,400)
Disability Respite			n/a	n/a	157,000	n/a	n/a	110,300			(46,700)
Independent Foster Agency (IFA)	Number of children	Cost per week	96.00	946.20	4,736,400	132.98	839.09	5,818,200	37.0	(107)	1,081,800
Residential Agency	Number of children	Cost per week	42.00	2,419.09	5,297,800	35.65	2,639.69	4,906,900	(6.4)	221	(390,900)
Secure Accommodation	Number of children	Cost per week	2.00	4,088.77	426,400	3.38	4,325.85	762,400	1.4	237	336,000
In-House Placements	Number of children	Cost per week	401.00	268.32	5,610,400	377.42	291.89	5,744,400	(23.6)	24	134,000
Leaving Care Accommodation	Number of children	Cost per week	43.50	404.15	916,700	59.68	264.44	822,900	16.2	(140)	(93,800)
Leaving Care Ex Asylum Seekers	Number of children	Cost per week	16.00	133.65	111,500	32.48	143.25	242,600	16.5	10	131,100
Educational Agency (DSG)	Number of children	Cost per week	121.00	616.82	3,891,700	99.00	714.49	3,688,324	(22.0)	98	(203,376)
											936,724
Community Care											
NHSc Older People	No. WTE Clients	Cost per week	1,683	201	17,613,000	1,755	193	17,670,000	72.8	(8)	57,000
NHSc Physical Disabilities	No. WTE Clients	Cost per week	512	181	4,828,000	591	173	5,326,000	78.5	(8)	498,000
NHSc Asylum Seekers MH	No. WTE Clients	Cost per week	40	174	367,000	94	156	765,000	53.4	(18)	398,000
											953,000
Section 75 Learning Disabilities											
S75 NHSc Learning Disabilities	No. WTE Clients	Cost per week	682	581	20,657,000	680	582	20,655,000	(1.6)	1	(2,000)
S75 NHS & Community Care Act											
S75 NHSc Adult Mental Health	No. WTE Clients	Cost per week	235	260	3,184,000	293	245	3,755,000	58.3	(14)	571,000
S75 NHSc Older People Mental Health	No. WTE Clients	Cost per week	483	262	6,608,000	516	246	6,607,000	32.9	(17)	(1,000)
S75 NHSc Substance Misuse	No. WTE Clients	Cost per week	5	390	104,000	5	415	104,000	(0.3)	25	0
S75 NHSc HIV	No. WTE Clients	Cost per week	26	154	210,000	30	118	185,000	3.8	(35)	(25,000)
											545,000

