

APPENDIX 1

CORPORATE CRITICAL BUDGETS ANALYSIS - CYPT

TBM 6 - October 2008

Service Area	Activity Indicator	Unit Cost Indicator	BUDGET			FORECAST			VARIANCE		
			Activity	Unit Cost £	Total Cost £	Activity	Unit Cost £	Total Cost £	Activity	Unit Cost £	Total Cost £
Disability Agency	Number of children	Cost per week	8.00	1,816.88	757,900	7.85	2,153.71	882,100	-0.15	336.83	124,200
Disability Respite			n/a	n/a	138,000	n/a	n/a	128,500	n/a	n/a	(9,500)
Independent Foster Agency (IFA)	Number of children	Cost per week	94.00	887.62	4,350,600	93.31	884.94	4,305,800	-0.69	-2.68	(44,800)
Residential Agency	Number of children	Cost per week	41.00	2,406.94	5,145,700	38.18	2,394.48	4,766,400	-2.82	-12.46	(379,300)
Secure Accommodation	Number of children	Cost per week	1.50	5,139.71	402,000	2.20	4,186.28	481,100	0.70	-953.43	79,100
In-House Placements	Number of children	Cost per week	352.00	304.27	5,584,600	357.72	280.21	5,226,600	5.72	-24.06	(358,000)
Leaving Care Accommodation	Number of children	Cost per week	25.00	507.76	661,900	39.23	442.62	905,400	14.23	-65.14	243,500
Leaving Care Ex AsylumSeekers	Number of children	Cost per week	n/a	n/a	108,800	28.18	117.38	172,500	n/a	n/a	63,700
Educational Agency	Number of children	Cost per week	130.00	698.81	4,736,900	129.00	678.75	4,565,534	-1.00	-20.06	(171,366)
Total											(452,466)

Note DSG budget

