

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 £	Actual £	Activity	Unit Cost/ Income £	Variance to Budget £
Child Agency & In-house Placements											
Disability Agency	Number of children	Cost per week	8.0	1,822	757,900	7.6	2,223	883,400	(0.4)	402	125,500
Disability Respite			n/a	n/a	138,000	n/a	n/a	120,200	n/a	n/a	(17,800)
Independent Foster Agency (IFA)	Number of children	Cost per week	94.0	890	4,350,600	90.8	872	4,127,400	(3.2)	(18)	(223,200)
Residential Agency	Number of children	Cost per week	41.0	2,414	5,145,700	34.9	2,454	4,460,800	(6.1)	40	(684,900)
Secure Accommodation	Number of children	Cost per week	1.5	5,154	402,000	1.8	4,516	412,100	0.3	(637)	10,100
In-House Placements	Number of children	Cost per week	352.0	305	5,584,600	347.7	284	5,139,600	(4.3)	(22)	(445,000)
Leaving Care Accommodation	Number of children	Cost per week	25.0	509	661,900	40.2	398	835,000	15.2	(111)	173,100
Leaving Care Ex Asylum Seekers	Number of children	Cost per week	n/a	n/a	108,800	28.8	132	198,600	na	na	89,800
Educational Agency (DSG budget)	Number of children	Cost per week	130.0	701	4,736,900	117.0	691	4,215,900	(13.0)	(10)	(521,000)
											(1,493,400)
Sustainable Transport											
PCN effect of Traffic Management Act	Number of PCNs issued	Average receipt per offence	127,145	(40)	(5,085,800)	131,893	(38)	(5,052,272)	4,748	1.69	33,528
Land Charges Income											
	Local Authority Searches	Income per search	7,870	(115)	(905,050)	2,770	(115)	(318,550)	(5,100)	0	586,500
	Personal Searches	Income per search	4,500	(11)	(49,500)	3,500	(11)	(38,500)	(1,000)	0	11,000
											597,500
Concessionary Fares											
	Number of journeys	Total cost divided by number of journeys	11,000,000	0.98	10,780,000	10,642,857	0.84	8,886,786	(357,143)	-0.15	(1,893,214)
Collection Fund											
	Band D Equivalents	No. of. Band D Equivalents	95,255	(1,190)	(113,388,039)	94,041	(1,190)	(111,942,645)	(1,214)	0.00	1,445,395
Community Care											
NHSc Older People	No. WTE Clients	Cost per week	1,713	196	17,490,000	1,798	188	17,625,000	86	(8)	135,000
NHSc Physical Disabilities	No. WTE Clients	Cost per week	379	237	4,682,000	487	213	5,418,000	108	(24)	736,000
NHSc No Recourse to Public Funds (AMH)	No. WTE Clients	Cost per week	63	146	477,000	93	138	669,000	30	(8)	192,000
											1,063,000
Section 75 Learning Disabilities											
S75 NHSc Learning Disabilities	No. WTE Clients	Cost per week	589	633	19,442,000	659	568	19,506,000	70	(65)	64,000
S75 NHS & Community Care Act											
S75 NHSc Adult Mental Health	No. WTE Clients	Cost per week	171	316	2,814,000	279	234	3,415,000	109	(82)	601,000
S75 NHSc Older People Mental Health	No. WTE Clients	Cost per week	586	254	7,762,000	536	245	6,843,000	(51)	(9)	(919,000)
S75 NHSc Substance Misuse	No. WTE Clients	Cost per week	4	470	101,000	6	470	140,000	2	0	39,000
S75 NHSc HIV	No. WTE Clients	Cost per week	28	159	234,000	33	130	222,000	5	(30)	(12,000)
S75 ICES	Equipment & Adaptations	Various rates for different type of equipment	-	-	654,070			727,370	0	-	73,300
											(217,700)

