

KEY ACTIVITY DATA SUPPORTING CORPORATE CRITICAL BUDGETS FORECAST

	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	8.03	2,036.03	852,500	(1.0)	143	(36,000)
Disability Respite			n/a	n/a	157,000	n/a	n/a	112,000			(45,000)
Independent Foster Agency (IFA)	Number of children	Cost per week	96.00	946.20	4,736,400	133.47	840.09	5,846,600	37.5	(106)	1,110,200
Residential Agency	Number of children	Cost per week	42.00	2,419.09	5,297,800	36.08	2,658.30	5,001,100	(5.9)	239	(296,700)
Secure Accommodation	Number of children	Cost per week	2.00	4,088.77	426,400	3.44	4,150.05	744,400	1.4	61	318,000
In-House Placements	Number of children	Cost per week	401.00	268.32	5,610,400	377.60	289.50	5,700,100	(23.4)	21	89,700
Leaving Care Accommodation	Number of children	Cost per week	43.50	404.15	916,700	59.04	278.02	855,900	15.5	(126)	(60,800)
Leaving Care Ex Asylum Seekers	Number of children	Cost per week	16.00	133.65	111,500	32.48	144.01	243,900	16.5	10	132,400
Educational Agency (DSG)	Number of children	Cost per week	121.00	616.82	3,891,700	95.00	697.06	3,452,942	(26.0)	80	(438,758)
											773,042
Community Care											
NHScc Older People	No. WTE Clients	Cost per week	1,705	201	17,913,000	1,738	199	18,025,000	33.0	(3)	112,000
NHScc Physical Disabilities	No. WTE Clients	Cost per week	469	197	4,828,000	487	207	5,253,000	18.2	9	425,000
NHScc No Recourse to Public Funds MH	No. WTE Clients	Cost per week	40	174	367,000	94	180	877,000	53.1	6	510,000
											1,047,000
Section 75 Learning Disabilities											
S75 NHScc Learning Disabilities	No. WTE Clients	Cost per week	682	581	20,617,000	673	588	20,635,000	(8.6)	7	18,000
S75 NHS & Community Care Act											
S75 NHScc Adult Mental Health	No. WTE Clients	Cost per week	235	260	3,184,000	300	241	3,773,000	65.2	(19)	589,000
S75 NHScc Older People Mental Health	No. WTE Clients	Cost per week	483	262	6,608,000	523	243	6,635,000	40.3	(19)	27,000
S75 NHScc Substance Misuse	No. WTE Clients	Cost per week	5	390	104,000	4	495	104,000	(1.1)	105	0
S75 NHScc HIV	No. WTE Clients	Cost per week	26	154	210,000	31	113	183,000	4.7	(40)	(27,000)
											589,000

