

## 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 £
<b>Child Agency &amp; In-house Placements</b>											
Disability Agency	Number of children	Cost per week	9.00	1,893.30	888,500	8.99	2,048.58	960,300	(0.0)	155	71,800
Disability Respite			n/a	n/a	157,000	n/a	n/a	123,000			(34,000)
Independent Foster Agency (IFA)	Number of children	Cost per week	96.00	946.20	4,736,400	130.51	840.14	5,717,300	34.5	(106)	980,900
Residential Agency	Number of children	Cost per week	42.00	2,419.09	5,297,800	35.79	2,563.08	4,783,200	(6.2)	144	(514,600)
Secure Accommodation	Number of children	Cost per week	2.00	4,088.77	426,400	4.58	3,953.28	944,100	2.6	(135)	517,700
In-House Placements	Number of children	Cost per week	401.00	268.32	5,610,400	376.45	285.56	5,605,400	(24.6)	17	(5,000)
Leaving Care Accommodation	Number of children	Cost per week	43.50	404.15	916,700	45.88	298.87	715,000	2.4	(105)	(201,700)
Leaving Care Ex Asylum Seekers	Number of children	Cost per week	16.00	133.65	111,500	29.55	191.59	295,200	13.6	58	183,700
Educational Agency (DSG)	Number of children	Cost per week	121.00	723.81	4,566,700	103.00	760.38	4,083,804	(18.0)	37	(482,896)
											515,904
<b>Community Care</b>											
NHSc Older People	No. WTE Clients	Cost per week	1,645	205	17,563,000	1,820	185	17,564,000	175.0	(20)	1,000
NHSc Physical Disabilities	No. WTE Clients	Cost per week	486	191	4,833,000	643	162	5,435,000	157.0	(29)	602,000
NHSc Asylum Seekers MH	No. WTE Clients	Cost per week	40	174	367,000	88	123	567,000	48.0	(51)	200,000
											803,000
<b>Section 75 Learning Disabilities</b>											
S75 NHSc Learning Disabilities	No. WTE Clients	Cost per week	682	581	20,657,000	697	565	20,543,000	15.3	(16)	(114,000)
<b>S75 NHS &amp; Community Care Act</b>											
S75 NHSc Adult Mental Health	No. WTE Clients	Cost per week	235	260	3,184,000	305	226	3,589,000	69.9	(34)	405,000
S75 NHSc Older People Mental Health	No. WTE Clients	Cost per week	483	262	6,608,000	524	242	6,606,000	41.0	(20)	(2,000)
S75 NHSc Substance Misuse	No. WTE Clients	Cost per week	5	390	104,000	5	409	104,000	(0.1)	19	0
S75 NHSc HIV	No. WTE Clients	Cost per week	26	154	210,000	32	134	224,000	5.8	(20)	14,000
											417,000

