## MONITORING OF ACTIVITY & UNIT COST VARIATIONS AS AT 30 SEPTEMBER 2010

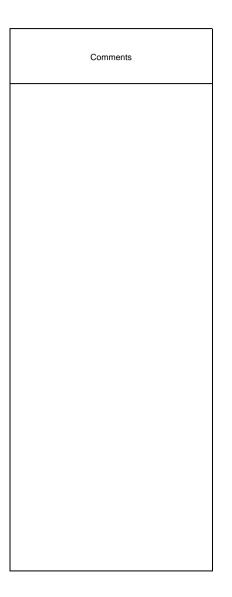
	Service Area		Activity Level (Year End Forecast)				Unit Costs (Year End Forecast)		
Ref		Activity	1 April 2010	31 March 2011 (Projected)	Variation	Unit	1 April 2010	30 Sept 2010	Variation
<u>Children, Your</u> CYPF4-6B	ig People & Families Home to School & College Transport						£	£	£
CYPF4-6B1 CYPF4-6B2 CYPF4-6B3	Mainstream Transport SEN Transport Transport to Colleges	No. of pupils travelling No. of pupils travelling No. of pupils travelling	12,874 1,148 518		43 -54 -142	Average cost per child Average cost per child Average cost per child	641 4,512 1,197	634 4,404 1,716	
<b>CYPF2-2</b> CYPF2-22	Children Looked After Mainstream Residential	No. looked after children No. of support days		28 10,026		Average weekly cost per child Minimum weekly cost per child Maximum weekly cost per child		3,356 300 5,448	
CYPF2-22	Secure - Welfare	No. looked after children No. of support days		1 317		Average weekly cost per child Minimum weekly cost per child Maximum weekly cost per child		4,978 4,508 5,642	
CYPF2-22	Independent Foster Agencies	No. looked after children No. of support days		49 19,119		Average weekly cost per child Minimum weekly cost per child Maximum weekly cost per child		818 604 1,858	
CYPF2-22	In House Fostering	No. looked after children No. of support days		225 81,044		Average weekly cost per child Minimum weekly cost per child Maximum weekly cost per child		248 8 793	
CYPF2-22	Parent & Baby Fostering	No. looked after children No. of support days		2 261		Average weekly cost per child Minimum weekly cost per child Maximum weekly cost per child		1,299 1,299 1,299	
CYPF2-22	Adoption	No. looked after children		93		Average weekly cost per child		107	
		No. of support days		33,404		Minimum weekly cost per child Maximum weekly cost per child		9 350	
CYPF2-22	Special Guardianships	No. looked after children No. of support days		60 21,098		Average weekly cost per child Minimum weekly cost per child Maximum weekly cost per child		144 8 353	
<u>Social &amp; Comn</u> SC1 SC1.1	nunity Services Community Services Library Service	Books issued	4,105,193	4,193,154	87,961	N/A			
<b>SC2</b> SC2.2c	Social Care for Adults Older People - External Home Support	No. of clients receiving home care from	1,782	1,607	-175	Average cost per hour	23.20	21.05	-2.15

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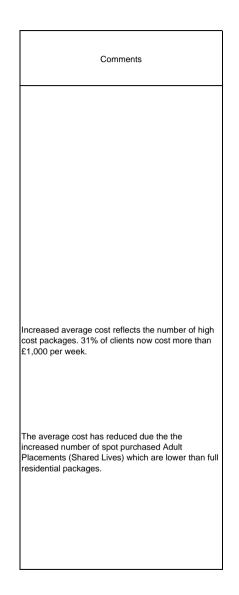
	Service Area		Activity Level (Year End Forecast)				Unit Costs (Year End Forecast)		
Ref		Activity	1 April 2010	31 March 2011 (Projected)	Variation	Unit	1 April 2010	30 Sept 2010	Variation
	Social Care for Adults Continued						£	£	£
SC2.2d	Older People - Internal Home Support	No. of clients receiving home care from	546	515	-31	Average weekly cost per client	218.89	214.02	-4.87
SC2.2e	Older People - Fairer Charging Income	No. of full cost clients	736	880	144	Average weekly charge per full cost client	113.65	105.86	-7.79
		No. of non-full cost clients	2,537	2,498	-39	Average weekly charge per non full cost client	16.07	18.87	2.80
SC2.4d	Learning Disabilities - Supported Living	No. of clients in Supported Living	101	101	0	Per Client per Week	785.31	713.51	-71.80
	Pooled Budgets <u>Older People</u> Care beds with nursing	No. of beds	873	881	8	Average cost per bed per week	516.16		
	Other residential beds	No. of beds	858	812	-46	Average cost per bed per week	573.70	558.68	-15.02
	Physical Disabilities Residential & Nursing	No. of beds	77	76	-1	Average cost per bed per week	668.46	817.28	148.82
	External Home Support Internal Home Support	Average hours per week Average hours per week	2,698 750		192 -31	Average cost per hour Average cost per hour	29.58 19.78		
	<u>Equipment</u>	N/A				Total spend	1,481,000	1,787,544	306,544
	Learning Disabilities External Residential Care	No. of clients	296	314	18	Average weekly cost	1,162.54	1,049.86	-112.68
	External Home Support External Supported Living	Average hours per week No. of clients	1,338 483	1,425 525	87 42	Average cost per hour Average weekly cost	24.91 1,016.01	22.00 940.33	-2.91 -75.68
Community S	afety & Shared Services								
CS6	Shared Services								
CS6.1.5	Food with Thought	Average no. of daily meals	12,000	11,359	-641				

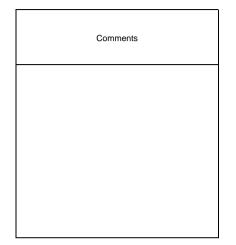
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		Activity Level (Year End Forecast)			Unit Costs (Year End Forecast)				
Ref	Service Area	Activity	1 April	31 March	Variation	Unit	1 April	30 Sept	Variation
			2010	2011			2010	2010	
				(Projected)					
							£	£	£
Environment &	Economy								
EE2.4	Waste Management	Total landfilled tonnes	143,135	138,984	-4,151				
	_	Total recycled/reused/composting tonnes	152,100	143,900	-8,200				
		Recycling Credits (tonnes)	70,000	71,700	1,700	Rate per tonne	41.82	41.82	0.00
		Dry Recycling (tonnes)	5,600	11,800	6,200	Rate per tonne	34.98	32.42	
		Composting (tonnes)	39,000	28,600	,	Rate per tonne	25.51	25.14	
		Food	14,000	12,000		Rate per tonne	35.83	35.83	
		Mixed food/green	23,500	19,800	-3,700	Rate per tonne	40.84	40.33	-0.51
		Household incl landfill tax (tonnes)	131,000		,	Rate per tonne	72.00	70.99	
		Non-household incl landfill tax (tonnes)	12,000	12,900	900	Rate per tonne	26.50	22.25	-4.25
		Clinical	135	84	-51	Rate per tonne	128.34	128.34	0.00
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