

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

Ref	Service Area	Activity	Activity Level (Year End Forecast)			Unit	Unit Costs (Year End Forecast)		
			1 April 2010	31 March 2011 (Projected)	Variation		1 April 2010	30 Sept 2010	Variation
						£	£	£	
<b>Children, Young People &amp; Families</b>									
<b>CYPF4-6B</b>	<b>Home to School &amp; College Transport</b>								
CYPF4-6B1	Mainstream Transport	No. of pupils travelling	12,874	12,917	43	Average cost per child	641	634	-7
CYPF4-6B2	SEN Transport	No. of pupils travelling	1,148	1,094	-54	Average cost per child	4,512	4,404	-108
CYPF4-6B3	Transport to Colleges	No. of pupils travelling	518	376	-142	Average cost per child	1,197	1,716	519
<b>CYPF2-2</b>	<b>Children Looked After</b>								
CYPF2-22	Mainstream Residential	No. looked after children		28		Average weekly cost per child		3,356	
		No. of support days		10,026		Minimum weekly cost per child		300	
						Maximum weekly cost per child		5,448	
CYPF2-22	Secure - Welfare	No. looked after children		1		Average weekly cost per child		4,978	
		No. of support days		317		Minimum weekly cost per child		4,508	
						Maximum weekly cost per child		5,642	
CYPF2-22	Independent Foster Agencies	No. looked after children		49		Average weekly cost per child		818	
		No. of support days		19,119		Minimum weekly cost per child		604	
						Maximum weekly cost per child		1,858	
CYPF2-22	In House Fostering	No. looked after children		225		Average weekly cost per child		248	
		No. of support days		81,044		Minimum weekly cost per child		8	
						Maximum weekly cost per child		793	
CYPF2-22	Parent & Baby Fostering	No. looked after children		2		Average weekly cost per child		1,299	
		No. of support days		261		Minimum weekly cost per child		1,299	
						Maximum weekly cost per child		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		9	
						Maximum weekly cost per child		350	
CYPF2-22	Special Guardianships	No. looked after children		60		Average weekly cost per child		144	
		No. of support days		21,098		Minimum weekly cost per child		8	
						Maximum weekly cost per child		353	
<b>Social &amp; Community Services</b>									
<b>SC1</b>	<b>Community Services</b>								
SC1.1	Library Service	Books issued	4,105,193	4,193,154	87,961	N/A			
<b>SC2</b>	<b>Social Care for Adults</b>								
SC2.2c	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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	<b>Social Care for Adults Continued</b>								
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
	<b>Pooled Budgets</b>								
	<u>Older People</u>								
	Care beds with nursing	No. of beds	873	881	8	Average cost per bed per week	516.16	550.48	34.32
	Other residential beds	No. of beds	858	812	-46	Average cost per bed per week	573.70	558.68	-15.02
	<u>Physical Disabilities</u>								
	Residential & Nursing	No. of beds	77	76	-1	Average cost per bed per week	668.46	817.28	148.82
	External Home Support	Average hours per week	2,698	2,890	192	Average cost per hour	29.58	29.06	-0.52
	Internal Home Support	Average hours per week	750	719	-31	Average cost per hour	19.78	22.59	2.81
	<u>Equipment</u>	N/A				Total spend	1,481,000	1,787,544	306,544
	<u>Learning Disabilities</u>								
	External Residential Care	No. of clients	296	314	18	Average weekly cost	1,162.54	1,049.86	-112.68
	External Home Support	Average hours per week	1,338	1,425	87	Average cost per hour	24.91	22.00	-2.91
	External Supported Living	No. of clients	483	525	42	Average weekly cost	1,016.01	940.33	-75.68
	<b>Community Safety &amp; Shared Services</b>								
<b>CS6</b>	Shared Services								
CS6.1.5	Food with Thought	Average no. of daily meals	12,000	11,359	-641				

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<b>Environment &amp; Economy</b>									
<b>EE2.4</b>	<b>Waste Management</b>	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	-2.56
		Composting (tonnes)	39,000	28,600	-10,400	Rate per tonne	25.51	25.14	-0.37
		Food	14,000	12,000	-2,000	Rate per tonne	35.83	35.83	0.00
		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	126,000	-5,000	Rate per tonne	72.00	70.99	-1.01
		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

Comments

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<p data-bbox="913 826 1317 893">Increased average cost reflects the number of high cost packages. 31% of clients now cost more than £1,000 per week.</p> <p data-bbox="913 1042 1317 1129">The average cost has reduced due the the increased number of spot purchased Adult Placements (Shared Lives) which are lower than full residential packages.</p>

Comments