

P9 Analysis Children's Safeguarding

Placement Category	BUDGET 18 - 19			P8 Forecast Position				P9 Forecast Position				Variance between P8 and P9			
	*Budget £m	No of children based on	Average cost based on £m	*P8 forecast £m	Average No of children based on	Average cost based on £m	P8 variance £m	*P9 forecast £m	Average No of children based on	Average cost based on £m	P9 variance £m	Forecast Variance between P8 & P9 £m	Variance on No. of children	Variance on average cost £m	Variance between P8 & P9 £m
Residential Agency	6.217	32	0.194	6.909	33	0.209	0.692	6.804	30	0.227	0.587	-0.105	-3	0.018	-0.105
Foster Agency	2.799	64	0.044	3.446	84	0.041	0.647	3.479	86	0.040	0.680	0.033	2	-0.003	0.033
Secure Accommodation	0.830	3	0.277	0.927	4	0.232	0.097	0.945	3	0.315	0.115	0.017	-1	0.083	0.017
Supported Tenancies	0.765	16	0.048	1.524	26	0.059	0.759	1.525	23	0.066	0.760	0.000	-3	0.009	0.000
Fostering HCC	4.089	324	0.013	3.808	310	0.012	-0.281	3.802	306	0.012	-0.287	-0.006	-4	0.000	-0.006
Family & Friends	1.598	175	0.009	2.046	187	0.011	0.448	2.051	186	0.011	0.453	0.004	-1	0.000	0.004
Residence Orders (not LAC)	2.464	402	0.006	2.622	421	0.006	0.158	2.639	423	0.006	0.175	0.017	2	0.000	0.017
Adoption Allowances	1.406			1.313			-0.093	1.316			-0.090	0.003			0.003
Therapy & Counselling	0.135			0.135			0.000	0.040			-0.095	-0.095			-0.095
Parent & Baby	0.183			0.150			-0.033	0.163			-0.020	0.013			0.013
Others	2.524			2.370			-0.154	2.500			-0.024	0.130			0.130
Total Placements	23.010			25.251			2.241	25.263			2.253	0.012			0.012

Service Total

2.241

2.253

Notes:
 The forecast is based on the current level of placements
 No additional forecast for future placements
 *Budget and forecast to 3 decimal places disallows accurate calculation of No of Children x Average cost