DEPARTMENT FOR CHILDREN AND EDUCATION

BUDGET & PERFORMANCE MONITORING (PLACEMENT BUDGETS) - 30th September 2006

Variance Analysis

Description	Volume Variance					Price Variance				Total
	Budget Volume	Actual Volume (projected)	% change in volume	Budgeted unit rate	Variance	Budget unit rate	Actual Unit rate	% change in rate	Variance	
Vulnerable Children - Mainstream Placements										
Nights Care - foster care (own provision)	52,308	52,683	0.7%	23.64	8,866	23.64	22.65	-4.2%	- 52,051	- 43,185
Nights Care - residential (own provision)	1,825	1,247	-31.7%	312.25	- 180,480	312.25	569.60	82.4%	320,922	140,442
Nights Care - foster care (other provision)	21,198	17,616	-16.9%	125.45	- 449,366	125.45	111.91	-10.8%	- 238,596	- 687,962
Nights Care - residential (other provision)	6,671	9,587	43.7%	358.39	1,045,070	358.39	292.30	-18.4%	- 633,615	411,455
	82,002	81,133								- 179,250
Disability Placements										
Foster Care (Disability)	730	730	0.0%	132.11	-	132.11	129.57	-1.9%	- 1,850	- 1,850
Residential (Disability)	12,624	12,888	2.1%	187.99	49,630	187.99	177.78	-5.4%	- 131,618	- 81,989
	13,354	13,618								- 83,839
	95,356	**94,751**								**- 263,088**

In House Foster Care

Nights are being delivered at slightly less than budgeted unit cost resulting in an underspend despite activity being higher than budget

In House Residential

Unit costs decreased on previous month with higher occupancy at Towpath. Costs for Orchard still significant.

External Foster Care

Activity currently projected to be less than budgeted for - this is expected as additional Sedgemoor nights have been built in to the budget
Unit costs are also lower than budgeted figure

External Residential Care

Currently projected to deliver 2,916 more nights than budgeted for. The overspend relating to this activity is partially offset by the fact
that unit costs are lower than budgeted for. There is **RISK** therefore that if unit costs of residential care rise, and placements cannot be made in house
or with IFAs, the budget will quickly start to overspend.

Disability

More nights currently being delivered than budgeted for but at a lower unit cost