

STRATEGIC FINANCE GROUP - 19TH JULY 2007

2007/08 HIGH LEVEL BUDGET MONITORING INFORMATION AT 30TH JUNE 2007

1. Price Indices at S 2007

Index	2004/05 Actual %	2005/06 Actual %	2006/07 Actual to Date %	2007/08 Budget Assumption %	2007/08 Actual to Date %	Variance %
RPI	3.2	2.4	4.8	2.0	4.4	2.4
RPI - X	2.4	2.1	3.9	2.0	3.3	1.3
RPI - Y	2.3	2.2	4.0	2.0	3.3	1.3
CPI	1.9	1.8	3.1	2.0	2.4	0.4

Notes:

- RPI-X excludes mortgage interest and RPI-Y also excludes indirect taxes.
CPI - The Government has introduced a new index (which excludes housing costs and council tax) to replace RPI.
- Each 1% underprovision amounts to around £800k shortfall in the budget.
- Although the budget provision is shown as 2.0% in many instances higher figures were agreed to reflect particular circumstances and contracts.

2. Staffing Levels - New Appointments and Leavers

	2007/08						
	Net 2003/04	Net 2004/05	Net 2005/06	Net 2006/07	New Apptmnts	Leavers	Net 2007/08
April	20	(4)	23	11	116	83	33
May	30	35	21	29	86	76	10
June	61	8	41	34	76	72	4
July	12	(13)	57	13			0
August	(32)	(57)	(36)	(36)			0
September	74	46	63	87			0
October	27	37	84	20			0
November	70	120	115	114			0
December	(2)	12	17	41			0
January	22	19	(4)	(99)			0
February	21	(36)	(46)	18			0
March	(34)	7	15	0			0
Running							
TOTAL	269	174	350	232	278	231	47

Notes:

- Covers officers, weekly and monthly manual staff and excludes Teachers and part-time fees.
- Includes transfers between payrolls which equally increases both starters and leavers.

3. Gross Payroll Costs

	2007/08 change on 2006/07 payroll costs						Change £'000	Change %	Cumulative Change £'000	Cumulative Change %
	2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000	2006/07 £'000	2007/08 £'000				
April	11,196	13,120	13,478	14,579	15,909	16,699	790	5.0%	790	5.0%
May	11,576	13,083	13,587	14,834	15,651	16,837	1,187	7.6%	1,977	6.3%
June	11,379	13,295	13,656	14,918	15,985	16,622	636	4.0%	2,613	5.5%
July	11,446	13,226	13,780	15,103	15,997					
August	11,343	13,359	13,837	14,937	16,075					
September	11,507	13,052	14,506	15,097	15,961					
October	11,492	13,364	14,001	15,594	16,505					
November	11,651	13,274	14,066	15,641	16,313					
December	12,950	13,448	14,135	15,810	16,396					
January	11,753	13,183	13,988	15,465	16,275					
February	11,974	13,213	14,135	15,548	16,391					
March	12,106	13,360	14,187	15,724	16,412					
TOTAL	140,373	158,977	167,355	183,251	193,869	50,158				

4. Council Tax Collection

	2002/03 %	2003/04 %	2004/05 %	2005/06 %	2006/07 %	2007/08 %
April	23.94	22.94	13.77	14.08	13.51	14.09
May	30.94	29.01	22.01	22.60	21.85	23.48
June	37.47	34.37	29.90	30.52	29.52	32.25
July	44.02	40.54	37.43	37.69	37.06	
August	50.01	46.53	44.79	45.21	44.46	
September	56.53	53.24	52.66	52.91	52.09	
October	62.78	60.13	60.15	60.44	59.68	
November	69.34	66.54	67.59	68.07	67.38	
December	75.29	72.98	74.92	75.46	74.67	
January	81.49	79.52	81.54	82.31	82.04	
February	85.83	85.43	86.75	87.78	88.01	
March	89.82	90.98	93.41	93.55	94.16	

Notes:

1. Percentage of net debit collected.
2. From 07/08, direct debits are payable over 10 instalments (April - Jan) rather than 12 as before. This adds about 0.7% per month to the collection figures, so this needs to be taken in to account when making comparisons

5. Housing Benefit Overpayment Recovery

	2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000	2006/07 £'000	2007/08 £'000
April	165	N/A	230	269	328	398
May	346	N/A	445	527	601	726
June	457	452	688	895	908	1,107
July	716	667	898	1,188	1,216	
August	846	889	1,229	1,578	1,575	
September	1,081	1,116	1,550	1,933	1,934	
October	1,282	1,310	1,819	2,249	2,283	
November	1,508	1,615	2,093	2,575	2,630	
December	1,674	1,830	2,322	2,903	2,901	
January	1,788	2,002	2,585	3,225	3,304	
February	2,018	2,345	2,940	3,553	3,704	
March	2,213	2,531	3,131	3,831	4,048	
TOTAL	2,213	2,531	3,131	3,831	4,048	

Notes:

1. Figures for the year are cumulative
2. There are three methods of recovery (a) by invoice (b) deductions from ongoing benefit and (c) by offsets against payments to landlords.
3. The figures up to 03/04 excluded Housing Subsidy recovery (HRA). From 04/05 these costs are met from the General Fund, and overpayment recovery credited to it, and are therefore included above. In 03/04 £312,000 of Housing Subsidy overpayments were recovered.
4. There was an increase in overpayments created in 05/06

6. Environment & Culture - External Income for Planning

	2003/04 Actual £'000	2004/05 Actual £'000	2005/06 Actual £'000	2006/07 Actual £'000	2007/08 Original Budget £'000	2007/08 Actual £'000	Variance £'000	%
April	53	55	59	85	89	63	(26)	-29%
May	62	69	98	61	79	90	11	14%
June	63	78	85	188	126	94	(32)	-25%
July	123	127	78	81	89			0%
August	76	90	80	78	75			0%
September	62	42	142	83	89			0%
October	80	61	101	92	89			0%
November	77	85	74	67	70			0%
December	126	74	55	77	75			0%
January	51	69	92	161	125			0%
February	96	81	85	60	80			0%
March	122	123	103	63	89			0%
TOTAL	991	954	1,052	1,096	1,075	247	(47)	-16%

7. Environment & Culture - Land Charge Searches Income

	2003/04 Actual £'000	2004/05 Actual £'000	2005/06 Actual £'000	2006/07 Actual £'000	2007/08 Budget £'000	2007/08 Actual £'000	2007/08 Variance £'000	%
April	105	99	92	86	90	90	0	0
May	93	93	68	96	90	96	6	7
June	103	115	86	105	86	88	2	2
July	102	97	77	90	85			0
August	97	78	68	85	70			0
September	97	82	73	70	70			0
October	99	73	77	95	60			0
November	88	75	84	95	60			0
December	78	51	62	63	50			0
January	72	55	61	72	55			0
February	80	53	71	86	60			0
March	99	56	76	84	70			0
TOTAL	1,113	927	895	1,027	846	274	8	3

8. Environment & Culture - Waste disposal tonnage incurring section 52(9) charges

	2003/04 Actual Tonnes	2004/05 Actual Tonnes	2005/06 Actual Tonnes	2006/07 Actual Tonnes	2007/08 Budgeted Tonnes	2007/08 Actual Tonnes	2007/08 Variance Tonnes	%	£ at £53.50 per Tonne
April	8,047	10,035	7,324	8,586	8,319	9,749	1,430	17	76,506
May	11,519	9,825	9,435	9,986	9,701	9,432	(270)	(3)	(14,418)
June	9,571	12,300	11,780	9,421	9,133	9,297	164	2	8,785
July	11,109	9,692	9,473	11,045	10,692			0	0
August	9,100	9,534	11,339	10,617	10,264			0	0
September	9,051	11,312	9,149	9,101	8,798			0	0
October	9,670	9,016	11,358	8,925	8,635			0	0
November	10,696	8,999	8,670	8,820	8,555			0	0
December	7,916	10,279	8,411	10,411	10,099			0	0
January	10,691	9,635	10,194	9,965	9,633			0	0
February	8,481	8,107	7,906	7,349	7,640			0	0
March	8,891	9,110	9,911	8,976	8,467			0	0
TOTAL	114,741	117,844	114,950	113,201	109,935	28,478	1,325	4.9	70,873

9. Environment & Culture - BVPI recycled tonnage eligible for recycling credits

	2004/05 Actual Recycled Tonnes	2005/06 Actual Recycled Tonnes	2006/07 Actual Recycled Tonnes	2007/08 Budgeted Recycled Tonnes	2007/08 Actual Recycled Tonnes	2007/08 Variance Recycled Tonnes	%	Budget Impact @£13.00 per Tonne
April	736	907	754	625	1,387	(762)	(122)	9,900
May	666	871	1,544	1,280	1,358	(79)	(6)	1,021
June	752	918	1,665	1,380	1,175	205	15	(2,660)
July	728	871	1,003	831				0
August	712	911	915	758				0
September	782	1,114	1,208	1,001				0
October	814	949	965	800				0
November	818	893	955	792				0
December	732	750	629	521				0
January	793	869	456	493				0
February	827	807	508	421				0
March	873	892	688	513				0
TOTAL	9,233	10,752	11,290	9,415	3,920	(636)	(19.3)	8,262

Notes: The figures for the latest month are based on provisional data and will be updated the following month.
For 2007/8 recycling credits will only be paid for organic waste @ £13 per tonne.

10. Environment & Culture - BVPI Recycling Percentage

TOTALS FOR THE YEAR	2004/05	2005/06 Actual	2006/07 Actual	2007/8 Budget	2007/8 Actual
Total Disposal Tonnage	131,107	127,270	116,127	112,500	32,134
Less tonnage not in BVPI	(22,643)	(17,276)	6,835	8,500	4,321
BVPI Disposal Tonnage	108,464	109,994	109,292	104,000	27,814
BVPI Recycled Tonnage	15,138	21,825	24,068	26,000	6,882
BVPI Recycling %	14.0%	19.8%	22.0%	25.0%	24.7%

11. Environment & Culture - Parking Control Account Number of PCN's issued

	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	10,462	9,644	8,186	8,057	8,280	8,082	(198)	(2)
May	10,198	8,745	10,139	8,550	8,570	9,205	635	7
June	9,982	8,765	8,002	9,339	8,220	8,756	536	7
July	10,936	8,726	6,461	8,212	7,820			0
August	10,781	8,671	10,876	8,798	8,910			0
September	10,260	9,693	9,398	8,406	8,600			0
October	11,198	10,022	10,321	8,493	9,120			0
November	9,445	10,070	9,872	9,061	8,760			0
December	8,138	9,651	9,339	8,222	8,050			0
January	7,987	9,651	9,014	9,127	8,150			0
February	7,810	8,998	8,296	6,984	7,310			0
March	9,515	9,221	8,225	9,005	8,210			0
TOTAL	116,712	111,857	108,129	102,254	100,000	26,043	973	4

Notes :

12. Environment & Culture - % of PCN Income Collected @ Full Rate NEW

	2006/07	2007/08
April	7.0	7.0
May	5.4	
June	5.4	
July	3.4	
August	5.2	
September	7.6	
October	6.9	
November	6.5	
December	8.6	
January	7.6	
February	7.1	
March	7.0	
Average	6.5	7.0

13. Environment & Culture - % of PCN Income Collected @ Discount Rate

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
April	43.4	39.7	38.8	40.5	40.9	45.3	54.6
May	42.2	38.6	40.5	42.9	42.6	44.2	55.3
June	40.1	41.4	38.2	42.1	38.5	45.5	51.9
July	39.8	40.0	39.4	43.0	38.1	44.6	
August	41.2	41.3	38.5	43.1	41.8	44.9	
September	41.2	40.0	38.7	44.0	42.0	45.2	
October	38.0	38.6	36.6	42.8	43.3	49.8	
November	42.1	39.9	36.5	42.9	46.2	50.5	
December	40.8	39.4	39.1	43.7	43.6	50.0	
January	41.2	38.3	41.5	44.1	41.3	50.7	
February	39.1	38.3	39.3	43.6	40.1	52.7	
March	39.7	40.8	39.9	43.8	44.1	46.7	
Average	40.7	39.7	38.9	43.0	41.9	47.5	53.9

Notes:

14. Environment & Culture - Parking Control Account Number of CCTV PCN's Issued

	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	1,794	1,062	963	861	(102)	(11)
May	2,035	1,022	1,031	947	(84)	(8)
June	1,602	1,106	913	933	20	2
July	1,819	1,001	951			
August	1,497	950	825			
September	1,513	984	842			
October	1,306	1,020	784			
November	1,309	1,265	868			
December	1,523	1,016	856			
January	1,260	922	736			
February	1,184	712	639			
March	824	932	592			
TOTAL	17,666	11,992	10,000	2,741	(166)	(6)

Notes:

15. Environment & Culture - % of CCTV PCN Income Collected @ Discount Rate

	2004/05	2005/06	2006/07	2007/08
April	46.0	46.3	54.2	51.3
May	46.9	45.2	47.1	50.1
June	41.4	26.8	51.0	51.0
July	42.2	14.8	48.0	
August	44.0	31.3	41.8	
September	44.3	41.2	37.5	
October	41.5	49.3	48.3	
November	42.0	44.2	54.4	
December	37.6	31.5	48.6	
January	44.1	45.3	52.7	
February	43.6	42.4	52.7	
March	44.3	49.1	40.0	
Average	43.2	39.0	48.0	50.8

Notes :

16. Environment & Culture - % of CCTV PCN Income Collected @ Full Rate

	2006/07	2007/08
April	4.4	7.9
May	4.4	
June	5.3	
July	6.7	
August	7.5	
September	4.8	
October	5.7	
November	5.8	
December	9.3	
January	6.5	
February	7.0	
March	7.2	
Average	6.2	7.9

17. Environment & Culture - On Street Meter Income

	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	186,063	199,371	230,846	202,170	(28,676)	(12)
May	181,147	266,078	267,923	277,729	9,806	4
June	209,012	244,196	271,469	254,117	(17,352)	(6)
July	187,560	242,722	257,606			
August	233,998	251,259	290,814			
September	203,520	231,769	260,830			
October	208,757	254,496	277,595			
November	240,756	235,043	285,010			
December	227,616	214,678	265,021			
January	225,346	220,605	266,955			
February	219,641	203,797	253,737			
March	248,813	247,069	296,294			
TOTAL	2,572,229	2,811,083	3,224,100	734,016	(36,222)	(5)

Notes :

18. Environment & Culture - Highways Expenditure on Potholes and Patching

	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	5,919	5,364	140,319	54,384	108,333	113,195	4,862	4
May	228,357	193,576	79,626	112,336	108,333	96,315	(12,018)	(11)
June	120,560	71,507	137,303	117,799	108,333	80,831	(27,502)	(25)
July	176,380	91,507	109,379	133,453	108,333			
August	158,425	24,703	103,072	120,339	108,333			
September	107,293	169,057	144,371	117,432	108,333			
October	131,921	42,607	273,175	121,027	108,333			
November	132,008	181,881	201,658	102,811	108,333			
December	55,785	262,098	154,675	58,162	108,333			
January	95,916	123,412	42,691	118,112	108,333			
February	48,093	132,507	40,593	177,512	108,333			
March	72,886	38,905	44,258	67,203	108,337			
TOTAL	1,333,543	1,337,124	1,471,120	1,300,570	1,300,000	290,341	(34,658)	(11)

Notes :

19. Housing & Customer Services - Numbers in Bed and Breakfast Accommodation

	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Actual
April	598	602	480	77	118	-	247
May	613	560	425	82	139	194	269
June	621	538	426	74	128	185	246
July	641	526	416	78	127	171	
August	663	536	365	70	122	188	
September	692	537	350	88	173	210	
October	734	550	348	96	158	235	
November	734	548	284	91	161	256	
December	705	525	203	84	171	234	
January	713	500	176	122	181	260	
February	688	506	155	108	162	268	
March	635	512	93	106	167	249	
Average	670	537	310	90	151	223	254

Notes:

1. Latest number of families is 83
2. 0 families in Bed and Breakfast over 6 weeks.
3. The increase in the number of homeless cases earlier in 2006/07 was due to an increase in the number of approaches. HRC are working on reducing the number and are beginning to reduce them.
4. April 2006 figures were not available due to the system being upgraded in April.

20. Services for People with Physical Disabilities

(a) Physical disabilities - residential placements							
	2003/04	2004/05	2005/06	2006/07	2007/08	New	Ended
April	66	65	61	64	59	0	1
May	66	65	66	71	59	0	0
June	65	64	67	69	59	0	0
July	62	60	67	63			
August	60	60	65	64			
September	62	62	64	62			
October	64	62	65	63			
November	63	60	65	61			
December	62	60	64	61			
January	62	60	64	59			
February	64	61	64	62			
March	65	61	64	60			
Average	64	62	65	63	59	0.0	0.3

Band 1 - Health Authority pays 100%

Band 2 - Health Authority pays 50%

Other - Brent pays 100%

(b) Physical Disabilities -Home Care									
Month	2004/05		2005/06		2006/07		2007/08		
	Client Nos	Total Hours	Client Nos	Total Hours	Client Nos	Total Hours	Client Nos	Total Hours	
April	195	18,396	227	24,188	231	16,821	205	14,922	
May	197	18,544	227	21,488	229	20,799	205	14,922	
June	199	19,499	227	21,488	228	16,351	205	14,922	
July	202	19,597	218	18,831	215	16,046			
August	201	19,078	212	22,133	210	19,194			
September	205	19,222	203	14,922	206	15,335			
October	213	20,009	211	17,240	204	15,214			
November	217	20,191	211	17,240	212	19,391			
December	217	20,191	233	17,107	216	16,054			
January	219	21,123	231	16,936	217	19,917			
February	226	22,923	230	16,869	204	15,079			
March	226	22,923	230	16,869	200	14,680			
Total	2,517	241,696	2,660	225,311	2,572	204,881			
Average	210	20,141	222	18,776	214	17,073	205	14,922	

21. Services for People with Mental Health Problems

(a) Mental Health - Residential Care					New	Placements
	2004/05	2005/06	2006/07	2007/08	Placements	Ended
	Nos.	Nos.	Nos.	Nos.		
April	146	140	84	71	0	10
May	151	140	82	72	2	1
June	154	137	80	79	8	1
July	155	135	81			
August	154	137	82			
September	148	140	82			
October	146	142	81			
November	144	141	78			
December	144	141	76			
January	143	145	77			
February	143	145	79			
March	144	144	81			
Average	148	141	80	74	3	4

Band 1 - Health pays 100%

69 Clients in supported housing placements (previously incorrectly included here) removed in 2006/7.

Band 2 - Social services pays 50%

Band 3 now and other - Social services pays 100%

Figures are included only where social services pays

(b) Mental Health - Home Care								
Month	2004/5 Total		2005/6 Total		2006/7 Total		2007/8 Total	
	Client Nos	Total Hours	Client Nos	Total Hours	Client Nos	Total Hours	Client Nos	Total Hours
April	7	104	5	125	4	86	3	25
May	11	173	5	104	5	98	3	25
June	10	157	5	102	5	96	3	25
July	9	173	5	87	5	96		
August	7	138	5	81	5	96		
September	6	111	6	111	6	139		
October	7	141	5	106	2	22		
November	7	143	5	106	2	22		
December	5	121	4	86	2	22		
January	5	125	4	86	2	22		
February	8	142	4	86	2	22		
March	6	130	4	86	2	22		
Total								75
Average	7	138	5	97	4	62	3	25

2 clients have left the service. 2 are now receiving direct payments. 2 still receiving the service, through a block contract.

placements with.

22. Services for People with Learning Difficulties

(a) Learning Disabilities - Residential Care										
					Residential and Supported				Placements with: -----	
	2004/05	2005/06	2006/07	2007/08	Nursing Homes	Living Accom.	Adult carers	New Placements	Placements ended	
	Nos.	Nos.	Nos.	Nos.	Nos.	Nos.	Nos.	Nos.	Nos.	
April	151	177	204	214	153	23	38	5	1	
May	152	175	204	214	153	23	38	0	0	
June	154	171	205	214	153	23	38	0	0	
July	156	175	206							
August	156	177	204							
September	158	179	205							
October	160	177	204							
November	155	176	204							
December	155	176	205							
January	157	178	205							
February	152	178	206							
March	153	178	209							
Average	155	176	205	214	153	23	38	1.7	0.3	

Band 1 - health pays 100%

In-house provision figures at Melrose and Homelea included from June 2005.

Band 2 - Social services pays 50%

Band 3 - now and other - Social services pays 100%

From April 03 - figures are included only where social services pays

*** A complete review of the 2006/7 figures has been undertaken. ***

(b) Learning Disabilities - Home Care							Weeks in month
Month	Block Contract		Spot Purchase		Total		
	Client Nos	Total Hours	Client Nos	Total Hours	Client Nos	Total Hours	
April	6	347	23	2,096	29	2,443	4
May	6	347	23	2,096	29	2,443	4
June	6	347	23	2,096	29	2,443	4
July					0	0	
August					0	0	
September					0	0	
October					0	0	
November					0	0	
December					0	0	
January					0	0	
February					0	0	
March					0	0	
Average	6.0	347	23.0	2,096	8.3	611	4.00

23. Services for Older People

(a) Older People - Home Care								
	2003/04	2004/05	2005/06	2006/07	2007/08		Block contract	Spot purchase
	Total hours	Total hours	Total hours	Total hours	Total hours	Total Client Nos	Client Nos	Client Nos
April	45,679	49,747	53,036	56,209	53,991	1,475	532	943
May	58,841	51,555	52,815	69,030	67,703	1,471	518	953
June	48,483	50,960	66,592	56,121	52,800	1,441	520	921
July	47,052	51,560	53,265	54,992				
August	51,723	52,315	68,871	68,597				
September	46,326	49,216	67,248	54,876				
October	46,951	51,456	57,332	54,927				
November	47,439	51,874	71,589	67,655				
December	47,475	52,834	56,199	54,935				
January	46,888	52,685	57,221	67,236				
February	47,934	52,152	57,103	54,248				
March	48,039	53,381	56,055	54,511				
Total	582,829	619,735	717,326	713,337				
Average	48,569	51,645	59,777	59,445		1,462	523	939

(b) Older People- Residential Care 2007/08									
	Total provision at start of month	New Placements	Closed Placements	Total In House Provision	New In-house placements	Closed Placements	Total aged 60-64 prov.	New aged 60-64 provision	Closed aged 60-64
April	248	9	7	30	0	0	9	1	0
May	250	5	5	30	3	4	10	0	2
June	250	5	3	29	0	0	8	0	0
July	252			29			8		
August									
September									
October									
November									
December									
January									
February									
March									
Average	250	6	5	30	1	1	9	0	1

(c) Meals Delivered by Meals on Wheels

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	17,318	16,467	15,533	14,054	9,015	9,015	11,200	2,185	24.2
May	22,205	20,077	13,699	13,588	14,830	14,830	14,690	(140)	(0.9)
June	16,750	15,617	17,498	16,281	11,900	11,900	11,201	(699)	(5.9)
July	22,208	19,028	14,282	12,910	12,004	12,004			
August	17,806	14,350	14,145	15,993	14,531	14,531			
September	16,467	14,936	16,818	12,764	11,951	11,951			
October	21,912	18,048	14,090	12,562	11,659	11,659			
November	17,428	14,809	14,108	15,963	14,868	14,868			
December	16,241	13,978	16,271	12,175	11,099	11,099			
January	20,711	17,156	13,485	12,382	14,716	14,716			
February	17,232	14,390	13,571	12,462	11,815	11,815			
March	17,163	16,175	16,558	15,952	11,902	11,902			
TOTAL	223,441	195,031	180,058	167,086	150,290	150,290	37,091	1,346	0.9
Average	18,620	16,253	15,005	13,924	12,524	9,015	12,364	449	5

(d) Direct Payments

	TOTAL	18-64	65+
April	150	128	22
May	151	129	22
June	148	129	19
July			
August			
September			
October			
November			
December			
January			
February			
March			
TOTAL	449	386	63
Average	150	129	21

24. Children's Services

	2003/04	2004/05	2005/06	2006/07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07
	average	average	average	average								
Independent Fostering Agencies												
TOTAL	101	100	105	118	130	130	131					
In house fostering												
TOTAL	106	112	107	107	93	91	90					
Residential placements												
Placed in secure accommodation					1	1	3					
Placements in homes and hostels					68	67	67					
Residential care home					3	3	2					
NHS Trust or other providing medical/nursing care					1	0	0					
Family Centre or Mother & Baby unit					2	2	2					
Young Offender Institution or Prison					2	1	1					
Residential school					16	16	16					
TOTAL	76	90	110	105	93	90	91					
Placed for adoption												
TOTAL	21	15	15	17	19	19	18					
Placed with relative or friend												
TOTAL	40	42	47	43	50	47	43					
Placed with parents												
TOTAL	19	14	15	14	14	15	16					
Living independently												
TOTAL	8	7	2	0	0	0	0					
Other placements												
TOTAL	1	0	1	0	0	0	0					
Missing	2	1	3	3	4	3	3					
Grand Total	374	381	404	407	403	395	392	0	0	0	0	0

Of which unaccompanied asylum seeking children:

54	42	53	45	44	43	41
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Unaccompanied Minors Housing Team	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07
Number of LAC reached 18 years old	1	2	1			
Number in Semi Independent incurring cost	12	13	9			
Number moved into independent placements	83	84	88			
Numbers eligible for benefits	68	71	66			
Numbers claiming Housing benefits	58	60	60			
Numbers claiming Job Seeker Allowance	26	27	29			
Numbers claiming Income Support	28	27	27			
Numbers receiving benefits	51	52	55			

Unaccompanied Minors Housing Team	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08
Number of LAC reached 18 years old						
Number in Semi Independent incurring cost						
Number moved into independent placements						
Numbers eligible for benefits						
Numbers claiming Housing benefits						
Numbers claiming Job Seeker Allowance						
Numbers claiming Income Support						
Numbers receiving benefits						

Leaving Care Team	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07
Number of LAC reached 18 years old	2	4	2			
Number in Semi Independent incurring cost	11	11	10			
Number moved into independent placements	18	18	24			
Numbers eligible for benefits	37	45	37			
Numbers claiming Housing benefits	30	31	33			
Numbers claiming Job Seeker Allowance	8	9	11			
Numbers claiming Income Support	8	10	10			
Numbers receiving benefits	19	20	28			

Leaving Care Team	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08
Number of LAC reached 18 years old						
Number in Semi Independent incurring cost						
Number moved into independent placements						
Numbers eligible for benefits						
Numbers claiming Housing benefits						
Numbers claiming Job Seeker Allowance						
Numbers claiming Income Support						
Numbers receiving benefits						

25. Children and Families - SEN Transport Expenditure

	2004/05 Actual £000	2005/06 Actual £000	2006/07 Actual £000	2007/08 Projected Expenditure £000	2007/08 Budget £000	2007/08 Projected Variance £000	2007/08 Projected Cumulative Variance £000	Actual & Forecast Expenditure 2007/08		
								Actual & Forecast		Cumulative Variance £000
								Total £000	Variance £000	
April	195	242	177	217	224	7	7	217	(7)	(7)
May	301	303	336	355	345	(10)	(4)	351	6	(1)
June	273	293	342	395	336	(59)	(63)	367	32	31
July	205	250	263	296	253	(43)	(106)			
August	33	42	59	0	62	62	(44)			
Sept	299	317	347	395	392	(3)	(46)			
October	248	261	315	336	300	(35)	(82)			
Nov	325	359	374	434	397	(37)	(119)			
Dec	206	241	238	257	248	(9)	(127)			
January	298	334	362	415	367	(48)	(175)			
February	243	260	256	296	281	(15)	(190)			
March	249	390	382	375	341	(34)	(225)			
TOTAL	2,875	3,292	3,451	3,771	3,546	(225)	(225)	935	31	(1)

Notes:

26. Children's Placements Monthly Costs

	2006/7 Actual £	2007/08 Budget £	Monthly client costs £	Monthly Variance £	Variance %	Cumulative Variance £	Variance %
April	1,209,280	1,065,852	1,226,219	160,367	15%	160,367	15%
May	1,311,501	1,101,381	1,266,536	165,155	15%	325,522	15%
June	1,319,792	1,065,852	1,247,854	182,002	17%	507,523	16%
July	1,410,542	1,101,381					
August	1,383,783	1,101,381					
September	1,279,375	1,065,852					
October	1,266,890	1,101,381					
November	1,188,067	1,065,852					
December	1,232,071	1,101,381					
January	1,179,497	1,101,381					
February	1,087,937	1,030,324					
March	1,145,135	1,101,381					
Total	15,013,869	13,003,400	3,740,609	507,523	16%	507,523	16%

Indicator is the current actual costs committed for each period