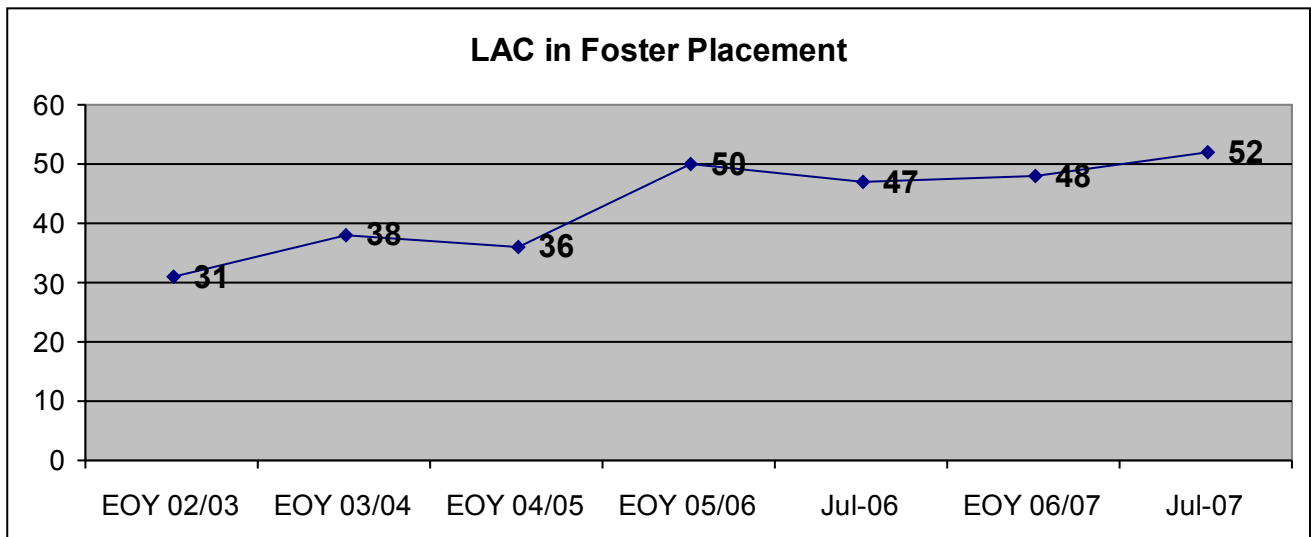


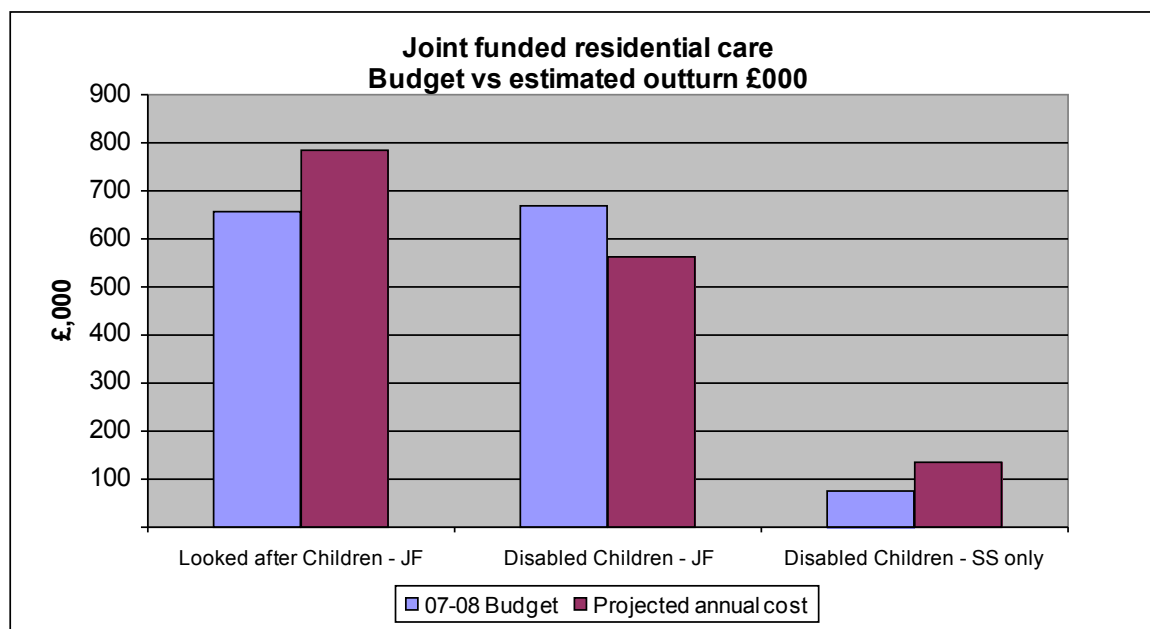
**Appendix Ai**

**Children Foster Placements**

EOY - End Of Year (31 Mar)	EOY 02/03	EOY 03/04	EOY 04/05	EOY 05/06	Jul-06	EOY 06/07	Jul-07
LAC in Foster Placement	31	38	36	50	47	48	52



	£000 07-08 Budget	£000 Projected annual cost	£000 Variance
Looked after Children - JF	655	783	128
Disabled Children - JF	667	561	-106
Disabled Children - SS only	74	133	60
<b>RBWM funded subtotal</b>	<b>1396</b>	<b>1477</b>	<b>81</b>
LAC & Disabled - DSG	1317	1344	27
SEN - fully funded DSG	2222	2222	0
<b>DSG funded subtotal</b>	<b>3539</b>	<b>3565</b>	<b>27</b>
<b>TOTAL</b>	<b>4934</b>	<b>5042</b>	<b>108</b>



	Budget			Actuals				Variance
	Pupils (fte)	Unit cost (per place)	Total cost £	Pupils (fte)	Pupils (head-count)	Average unit cost	Total estimated cost £	
<b>Looked after Children - JF</b>	9.00	72,739	654,651	9.15	10.00	85,538	782,669	128,018
<b>Disabled Children - JF</b>	10.00	66,700	667,000	9.58	10.00	58,545	560,862	-106,138
<b>Disabled Children - SS only</b>	0.50	147,060	73,530	1.00	1.00	133,486	133,486	59,956
<b>RBWM funded subtotal</b>	<b>19.50</b>		<b>1,395,181</b>	<b>19.73</b>	<b>21.00</b>		<b>1,477,017</b>	<b>81,836</b>
<b>LAC &amp; Disabled - DSG (note 1)</b>	19.00	69,316	1,317,004	18.73	20.00	71,731	1,343,522	26,518
<b>SEN - fully funded DSG (note 2)</b>			2,221,759	48.31	52.00	45,990	2,221,777	18
<b>TOTAL</b>			<b>4,933,944</b>				<b>5,042,316</b>	<b>108,372</b>

**Note 1**

The SEN-DSG figures above relate to the same pupils as those shown in the Looked After Children and Disabled Children rows. They represent 50% of the full cost of these pupils, charged to the Schools Budget and funded by DSG.

**Note 2**

In addition, there is an SEN budget of £2.2 million to cover the cost of SEN pupils in independent special schools with no social care needs and therefore fully funded by DSG. The above figures include 3 pupils on the autism home programme accounting for approximately £85k of the budget. Latest predictions suggest costs will be in line with the budget although new placements can be made at any time before the year end which may have a significant impact on final outturn.

	04-05	05-06	06-07
Outdoor Education Programme	944	792	932
Total Community Youth Service	4010	4843	5029

Outdoor Education Programme

