

2019/20 CYPS Placements Summary

Cost Centre	Fund	Cost	Net Budget	Net Forecast P4 (July)	Net Variance (Fore P4 - Budget)	Lac No.s @ 31 March 19	Budget Profile July 19	Actuals July 19	Variance March 18 to Jun 19
		Placed with Parents			0	43	36	31	-12
		Adoption Allowance (Non Agency) - Pre Adoption LAC			0	6		8	2
		Adoption No placement costs			0	27	24	30	3
371130		In - house Fostering	3,233,021	3,274,948	41,927	147	215	138	-9
371130		Fostering - Family & Friends (included in above budget)	0		0	20		24	4
		S38/6	0		0	13		15	2
371170		Fostering Independent Placements	11,451,566	11,272,572	-178,994	263	265	275	12
372060		External Residential Placements	4,979,888	10,251,882	5,271,994	64	44	66	2
372060		Parent and Baby Units (Included in above budget)	621,660	374,765	-246,895	2	3	5	3
372060		Remand Placements (included in above budget)	0	10,825	10,825	1			-1
372060		Secure Placements (included in above budget)	0	134,440	134,440	1			-1
372060		Block Contracts (included in above budget)	1,996,800	520,000	-1,476,800		8	3	3
372460		The House Project	32,816	32,816	0				0
372140		Emergency	400,000	400,000	0	1			-1
372470		Supported Accommodaton - Care Leavers (LAC ONLY)	2,203,596	1,973,745	-229,851	36	33	33	-3
		Liberty - 75 days classed as LAC			0	7	7	6	-1
		No placement costs	0		0	16	3	0	-16
		Total Looked after Children	24,919,347	28,245,993	3,326,646	647	638	634	-13
360270		EHC Personal Budget (Direct Payments)	636,000	711,353	75,353				0
372090		Short Break Unit (Liberty House)	786,122	848,732	62,610				0
371180		Child Arrangement Orders (Non Agency)	1,756,148	1,822,626	66,478	249	255	239	-10
360630		Special Guardianship Payment (Non Agency)	1,671,999	2,520,495	848,496	282	260	309	27
360610		Adoption Allowance (Non Agency) - Post Adoption Non LAC	1,122,682	1,084,694	-37,989	127	145	122	-5
372470		Supported Accommodaton - Care Leavers (Non -LAC)	0		0		24	6	6
372410		Leaving Care Accommodation (RMBC)	426,337	427,155	818	11		11	0
		Total other placements	6,399,288	7,415,054	1,015,766	669	684	687	18
		Grand total	31,318,635	35,661,047	4,342,412	1,316	1,322	1,321	5