

Key Cost Drivers

<u>Directorate and cost driver</u>	<u>Numbers/volumes</u>
Children's Services – Looked After Children	April 2009 – 131 September - 160 October – 162 November - 162
Children's Services – Out of County Independent Fostering Agency Placements	52 children at an average cost of £119 per day. 18,394 days forecast (budget provision 14,286)
Adult Social Care – Physical disabilities care packages – direct payments	Numbers of packages + 33 since April 2009
Adult Social Care – Older people care packages – direct payments	Numbers of packages + 94 since April 2009
Business Transformation – Housing Benefits case load	Numbers (April compared to Nov) not yet available
Business Transformation – Council Tax case load	Numbers (April compared November) Not yet available
Sustainable Communities - Waste tonnages sent to landfill	Tonnes (April to November) – 25,728 @ £40 per tonnes. Target not yet available.