

## Appendix D

### Key cost drivers

<u>Directorate and cost driver</u>	<u>Target</u>	<u>Numbers/volumes</u>
Children's Services – safeguarding activity		<p>Local referral rates increased from 307 per 10,000 in 09/10 to 477 per 10,000 during the current year.</p> <p>This means that compared to the same period last year referrals have increased 52%. Initial Assessments have gone up by 76%</p> <p>Open cases:</p> <p>April - 1363 May - 1400 June - 1340</p> <p>Child Protection cases:</p> <p>April -169 May - 183 June 193</p>
Children's Services – Looked After Children (excluding respite care)		<p>2010</p> <p>March - 160 April - 163 May - 169 June - 177</p>
Children's Services – Residential placements		<p>June – 7 children in residential care outside the block purchase contract</p> <p>3 special education residential placements supported from Social Care budget because child is also looked after</p> <p>(unchanged since March)</p>
Children's Services – Special Educational Needs Out of Authority residential School Placements		<p>March 2010 - 25 pupils June – 28 pupils.</p> <p>Total forecast cost £2.285M, against a budget of £1.446M.</p>
Children's Services – Independent Fostering Agency		<p>2010</p> <p>March - 47 Children June - 56 children.</p> <p>Daily average cost £118.</p> <p>The number of days forecast is 19,810, total forecast cost £2.3M against a budget of £2.2M.</p>
Social Care Health and Housing - Demographic pressure in the +65 age group and Social Care		<p>4% increase in community based packages with an average increase of 6% in cost.</p> <p>High cost packages have seen up to a 12%</p>

Health and Housing – Care packages		increase in cost
Social Care Health and Housing - Spot rates for personal care within direct payments and personal budgets		The rates under Personal Support/Homes Care vary and harmonisation of these rates will present both risks and opportunities which are currently being worked through.
Social Care Health and Housing - Occupational therapy waiting lists are being worked through, resulting in an increased forecast of Disabled Facilities Grants expenditure		The effect of the increasing referrals could lead to additional pressure on the DFG capital budget of £0.515M
Customer and Shared Services –Benefits case load		Live cases – April 17,075 Live cases – May 17,700
Sustainable Communities - Waste tonnages sent to landfill	53,000 tonnes	April to June 2010 – 12,300 tonnes April to June 2009 12,400 tonnes Average cost per tonne including Landfill Tax is £81.
Sustainable Communities – planning and development fees	£5.7M	April to June 2010 - £1.19M April to June 2009 - pro rata £1.33M
Sustainable Communities – contractual commitments	1.8% annual percentage uplift	<b>Waste</b> Household Waste Recycling Centres - £1.988M contract with Viridor. Uplifted 1 April annual by mix of LNMM Average Earnings Index and 3% written into contract. Waste Collection - £7.2M contract with Verdant. Uplifted 4 October for north and 1 April for south elements. Mix of Baxter and bespoke. Waste disposal - £3.1M through Service Level Agreement.