

Placement Projections					
	Total to date (if relevant)	2009/10	2010/11	2011/12	2012/13
<i>Average Children In Care (CiC)</i>		262	250	240	235
	£000	£000	£000	£000	£000
Gross Cost		150	3,446	3,046	2,846
Portfolio Contribution			(1,196)	(1,196)	(1,196)
Recycled C&YP Savings			(350)	(350)	(350)
What is the expected net cost?		150	1,900	1,500	1,300
Building Capacity		150	850	850	850
Placement Costs CiC (at target average levels – see top of column)			1,400	1,000	800
Net Call on Council Resources		150	2,250	1,850	1,650
Existing approved Council budget			(350)	(350)	(350)
Additional specific funding proposed		150	1,900	1,500	1,300
Separate Contingency Provided			£500k	£500K	£300k
Average CiC supported by specific budget and contingency			262	252	242