

Adult Social Services 2009/10

	£'000
Main areas of overspend	
Direct Payments & Community Support	+773
Residential & Nursing	+150
Elderly People's Homes (EPHs)	+232
Home Care	+472
Mental Health Residential & Nursing	+120
Mental Health Community Support	+74
Mental Health staffing	+60
22 The Avenue	+40
Total overspend	+1,921
Mitigation	
Restrictions on non essential spend	
• Training	-52
• Recruitment costs	-7
• Holding vacant posts	-127
• Stationery, postage & other office running costs	-60
Redirection of grant funding to pressures	-514
Other miscellaneous efficiencies	-62
Total Mitigation	-822
Net overspend	+1,099