

Adult Services**2007/08**

| Types of Placements | Average Number | % | Budget £'000 | Actual Expenditure £'000 | Actual Per Adult £'000 |
|-------------------------------------|----------------|-------------|---------------|--------------------------|------------------------|
| Residential & Nursing Care | 585 * | 37.28% | 16,615 | 15,760 | 26.94 |
| EPH's | 258 * | 16.44% | 6,873 | 7,177 | 27.82 |
| Community Support & Direct Payments | 726 * | 46.27% | 4,363 | 5,610 | 7.73 |
| Total | 1,569 | 100% | 27,851 | 28,547 | 18.19 |

*** Average number excludes:**

Equipment

Customers within the block contracts who do not contribute to the cost of care

2008/09

| Types of Placements | Average Number | % | Budget £'000 | Actual Expenditure £'000 | Actual Per Adult £'000 |
|-------------------------------------|----------------|-------------|---------------|--------------------------|------------------------|
| Residential & Nursing Care | 576 * | 36.16% | 16,436 | 16,736 | 29.06 |
| EPH's | 263 * | 16.51% | 7,276 | 7,909 | 30.07 |
| Community Support & Direct Payments | 754 * | 47.33% | 5,672 | 6,635 | 8.80 |
| Total | 1,593 | 100% | 29,384 | 31,280 | 19.64 |

*** Average number excludes:**

Equipment

Customers within the block contracts who do not contribute to the cost of care

2009/10 Estimate (forecast as at month 6)

| Types of Placements | Average Number | % | Budget £'000 | Actual Expenditure £'000 | Outturn Per Adult £'000 |
|-------------------------------------|----------------|-------------|---------------|--------------------------|-------------------------|
| Residential & Nursing Care | 519 * | 33.16% | 16,642 | 17,053 | 32.86 |
| EPH's | 262 * | 16.74% | 7,447 | 7,819 | 29.84 |
| Community Support & Direct Payments | 784 * | 50.10% | 6,444 | 7,714 | 9.84 |
| Total | 1,565 | 100% | 30,533 | 32,586 | 20.82 |

*** Average number excludes:**

Equipment

Customers within the block contracts who do not contribute to the cost of care

Note: All costs are gross