

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

