

| 2005/06  | Gross Total Expenditure including capital charges |  |                     | INCOME            |                      |                    |              | NET TOTAL COST |
|--|---|--|---------------------|-------------------|----------------------|--------------------|--------------|----------------|
|  | Service   | Own provision (including joint arrangements) | Provision by others | Total Expenditure | Client Contributions | Joint Arrangements | Other Income |                |
| <b>OLDER PEOPLE (AGED 65 OR OVER) INCLUDING OLDER MENTALLY ILL</b> |   |  |                     |                   |                      |                    |              |                |
|  | £'000   | £'000  | £'000               | £'000             | £'000                | £'000              | £'000        | £'000          |
| Assessment and care management                                     | 3,626   | 14   | 3,641               | 4                 | 119                  | 32                 | 155          | 3,486          |
| Nursing care placements  |   | 3,354  | 3,354               | 1,059             | -50                  | 0                  | 1,008        | 2,346          |
| Residential care placements  | 7,332   | 6,003  | 13,335              | 3,007             | 995                  | 0                  | 4,003        | 9,332          |
| Supported and other accommodation                                  | 183   | 0  | 183                 | 0                 | 0                    | 0                  | 0            | 182            |
| Direct payments  |   | 377  | 377                 | 16                | 0                    | 0                  | 16           | 360            |
| Home care  | 5,572   | 4,163  | 9,735               | 761               | 337                  | 0                  | 1,098        | 8,637          |
| Day care   | 2,244   | 525  | 2,769               | 130               | 1                    | 0                  | 131          | 2,638          |
| Equipment and adaptations  | 0   | 0  | 0                   | 0                 | 0                    | 0                  | 0            | 0              |
| Meals  | 238   | 604  | 842                 | 279               | 0                    | 0                  | 280          | 562            |
| Other services to older people                                     | 233   | 729  | 962                 | 428               | -501                 | 0                  | -73          | 1,035          |
| TOTAL OLDER PEOPLE excluding Supporting People                     | <b>19,428</b>                                     | <b>15,768</b>                                | <b>35,196</b>       | <b>5,684</b>      | <b>902</b>           | <b>32</b>          | <b>6,618</b> | <b>28,578</b>  |
| Supporting People  | 5,280   | 0  | 5,280               | 14                | 0                    | 0                  | 14           | 5,266          |
| TOTAL OLDER PEOPLE including Supporting People                     | <b>24,708</b>                                     | <b>15,768</b>                                | <b>40,476</b>       | <b>5,698</b>      | <b>902</b>           | <b>32</b>          | <b>6,632</b> | <b>33,844</b>  |

| 2006/07  | Gross Total Expenditure including capital charges |  |                     | INCOME            |                      |                    |              | NET TOTAL COST |
|--|---|--|---------------------|-------------------|----------------------|--------------------|--------------|----------------|
|  | Service   | Own provision (including joint arrangements) | Provision by others | Total Expenditure | Client Contributions | Joint Arrangements | Other Income |                |
| <b>OLDER PEOPLE (AGED 65 OR OVER) INCLUDING OLDER MENTALLY ILL</b> |   |  |                     |                   |                      |                    |              |                |
|  | £'000   | £'000  | £'000               | £'000             | £'000                | £'000              | £'000        | £'000          |
| Assessment and care management                                     | 6,740   | 0  | 6,740               | 12                | 4                    | 47                 | 64           | 6,677          |
| Nursing care placements  | 0   | 3,083  | 3,083               | 1,042             | -485                 | 622                | 1,178        | 1,905          |
| Residential care placements  | 4,272   | 7,097  | 11,447              | 2,835             | 0                    | 54                 | 2,889        | 8,558          |
| Supported and other accommodation                                  | 145   | 0  | 145                 | 0                 | 0                    | 142                | 143          | 3              |
| Direct payments  | 0   | 452  | 452                 | 28                | 0                    | 0                  | 29           | 424            |
| Home care  | 3,685   | 4,440  | 8,126               | 1,053             | 0                    | 130                | 1,182        | 6,943          |
| Day care   | 1,840   | 593  | 2,466               | 119               | 0                    | 46                 | 166          | 2,301          |
| Equipment and adaptations  | 0   | 0  | 0                   | 0                 | 0                    | 0                  | 0            | 0              |
| Meals  | 100   | 616  | 717                 | 280               | 0                    | 0                  | 280          | 437            |
| Other services to older people                                     | 222   | 1,414  | 1,636               | 417               | -63                  | 0                  | 355          | 1,282          |
| TOTAL OLDER PEOPLE excluding Supporting People                     | <b>17,005</b>                                     | <b>17,696</b>                                | <b>34,814</b>       | <b>5,787</b>      | <b>-543</b>          | <b>1,042</b>       | <b>6,285</b> | <b>28,529</b>  |
| Supporting People  | 5,852   | 0  | 5,852               | 0                 | 0                    | 0                  | 0            | 5,852          |
| TOTAL OLDER PEOPLE including Supporting People                     | <b>22,857</b>                                     | <b>17,696</b>                                | <b>40,666</b>       | <b>5,787</b>      | <b>-543</b>          | <b>1,042</b>       | <b>6,285</b> | <b>34,381</b>  |