

Table 1 – Funding By Provider

This table shows the money made available by each agency on an annual basis (based on 2006/07 expenditure). Resource Transfer is shown as NHS funding on this table. Includes overheads. The total funding is £108.5 million).

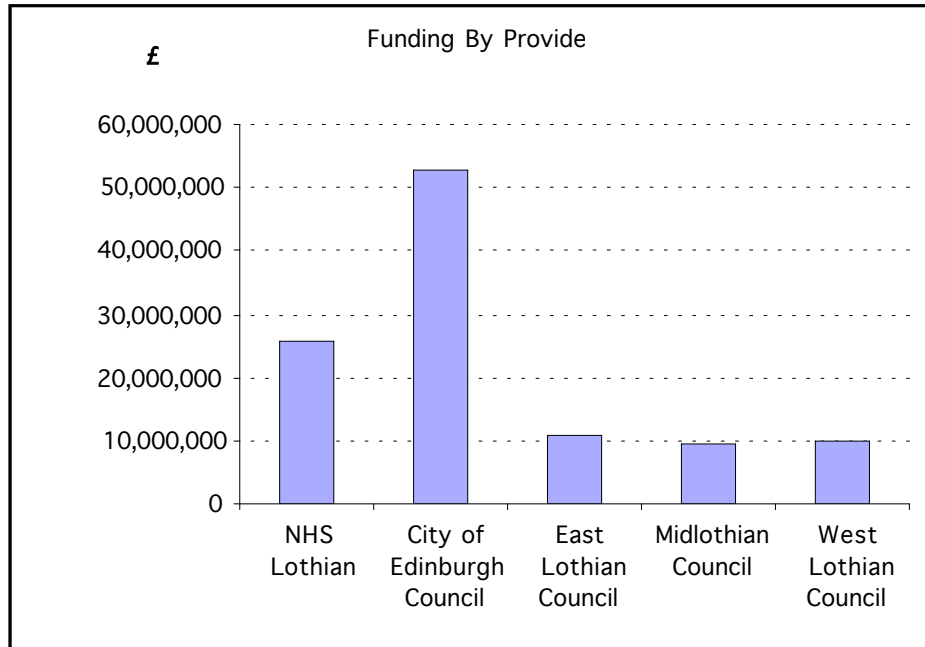


Table 2 – Expenditure By Host Organisation

This table shows the money spent by each agency on an annual basis (based on 2006/07 expenditure). Resource Transfer is shown as council expenditure. Includes overheads. The total funding is £108.5 million).

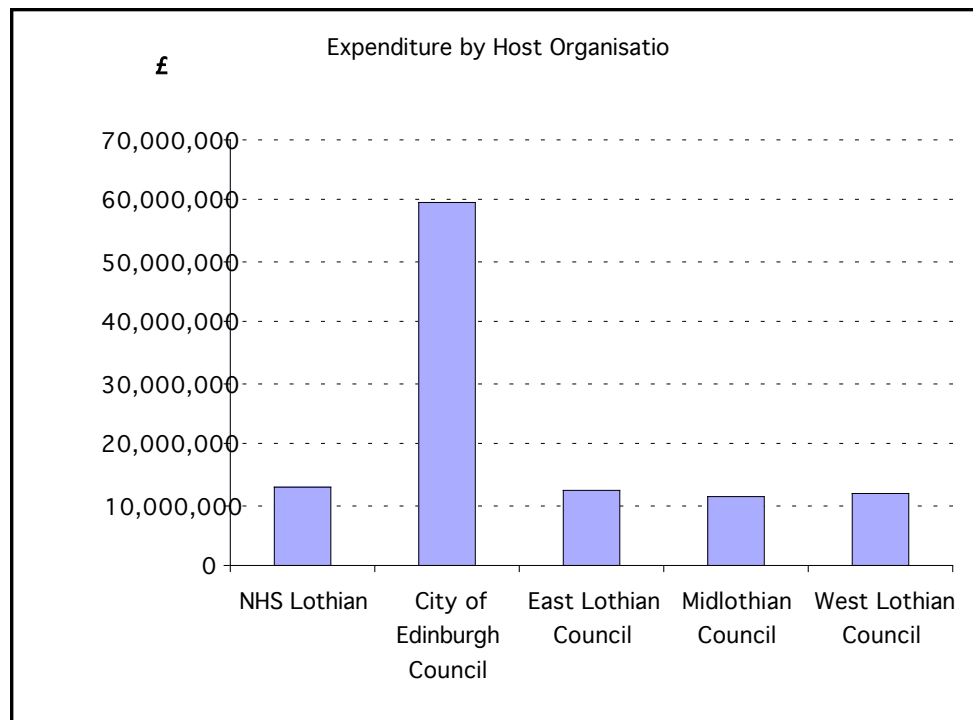


Table 3 – Direct Expenditure By Host Organisation

This table shows the money spent directly on services by each agency on an annual basis (based on 2006/07 expenditure). Resource Transfer is shown as council expenditure. Does not include overheads. The total expenditure is £95.2 million).

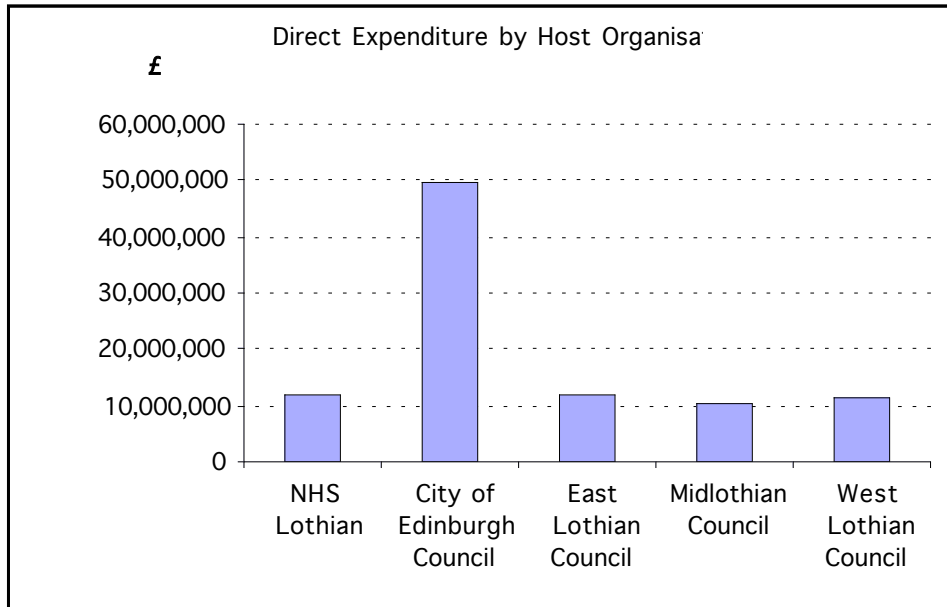


Table 4 – Expenditure By Host Organisation

This table shows where the money is spent. Direct Payments are shown within the Council expenditure. Includes overheads. The total expenditure is £108.5 million).

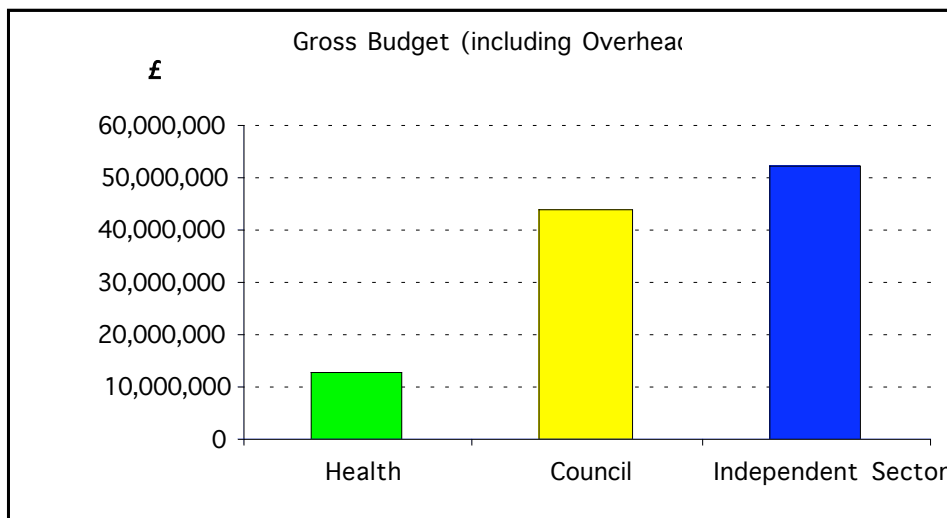
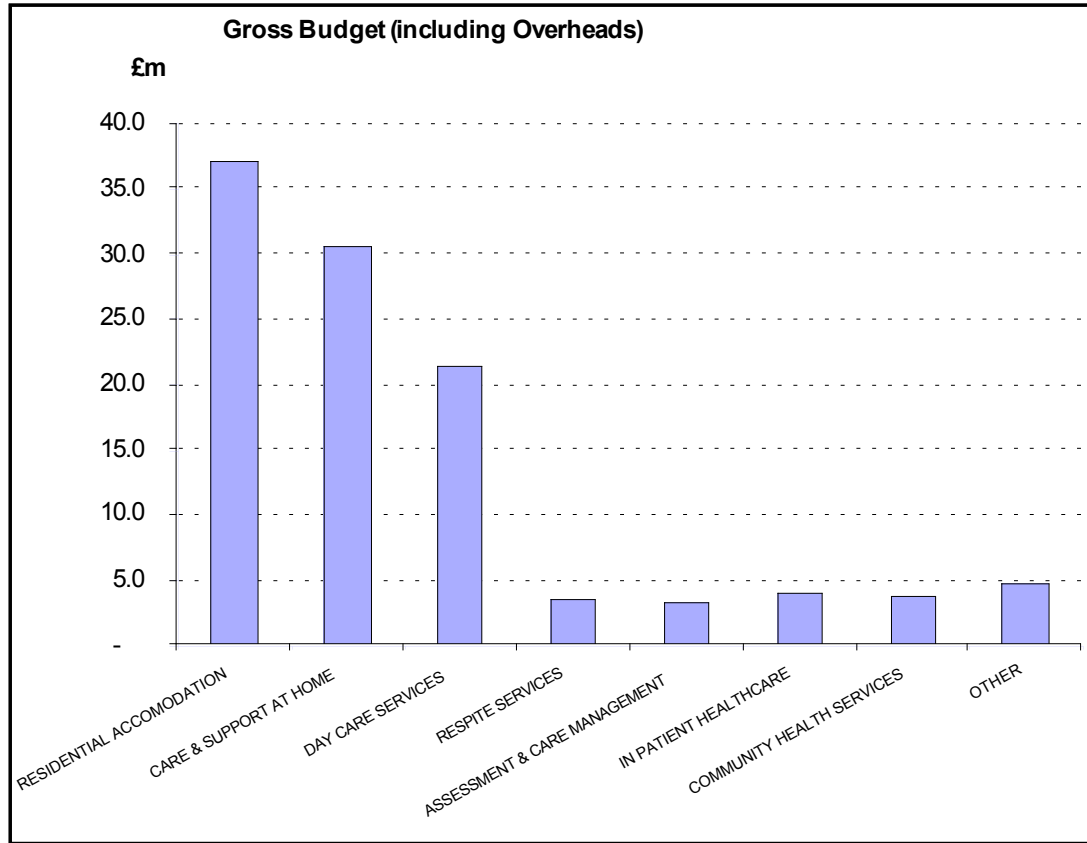


Table 5 –Gross Expenditure By Service

This table shows how the money is spent by service. Includes overheads. The total expenditure is £108.5 million).



“Other” services include:- direct payments, employment services, adult placement, local area coordination, day hospitals, hospital liason, carer’s support , advocacy and other voluntary organisations.

Table 6 – Gross Expenditure by Service. Actual figures.

As per table 5, all services shown as £ spend on an annual basis.

Service	Gross Budget £	% Gross Budget %
RESIDENTIAL ACCOMODATION	37,088,638	34.2%
CARE & SUPPORT AT HOME	30,542,123	28.1%
RESPIRE SERVICES	3,494,338	3.2%
DAY CARE SERVICES	21,384,910	19.7%
ASSESSMENT & CARE MANAGEMENT	3,310,749	3.1%
DIRECT PAYMENTS	698,752	0.6%
EMPLOYMENT SERVICES	1,193,668	1.1%
ADULT PLACEMENT SERVICES	939,494	0.9%
LOCAL AREA COORDINATION	363,046	0.3%
IN PATIENT SERVICES	4,059,149	3.7%
COMMUNITY HEALTH SERVICES	3,862,401	3.6%
DAY HOSPITALS	834,016	0.8%
HOSPITAL LIAISON	77,508	0.1%
ADVOCACY	293,036	0.3%
CARERS' SUPPORT	90,679	0.1%
VOLUNTARY ORGANISATIONS - OTHER	285,736	0.3%
	108,518,243	100.0%

Tables 7-9 – Direct Service Expenditure by Provider

The following tables show direct service expenditure (as per tables 5 & 6) analysed by provider (Health, Council, Independent Sector). Direct Payments are shown within the Council expenditure. The total expenditure is £95.2 million. Overheads are excluded because these do not represent direct service expenditure.

Table 7 – Direct Service Expenditure by Provider (Percentage %)

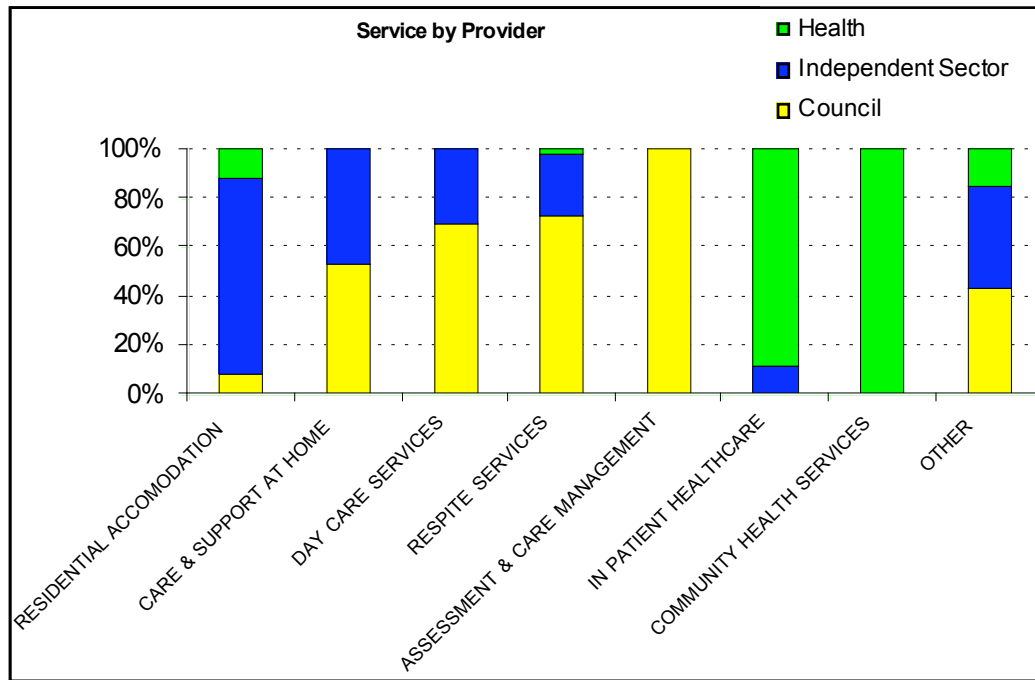


Table 8 – Direct Service Expenditure by Provider (£ spend)

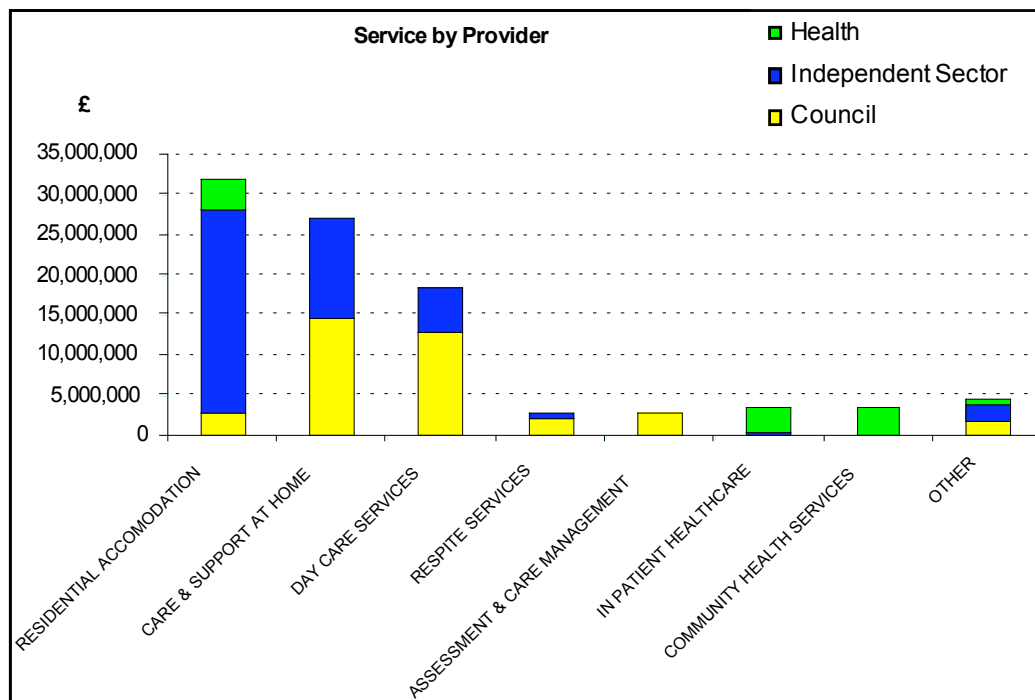


Table 9 – Direct Service Expenditure by Provider (£ spend)

(as per table 8, different chart format)

