By:	Oliver Mills - Managing Director, Kent Adult Social Services
To:	Adult Social Services Policy Overview Committee – 16 November 2007
Subject:	**KENT ADULT SOCIAL SERVICES BUDGET MONITORING 2007/2008**
Classification:	Unrestricted

Summary: A report on the forecast outturn against budget for the first quarter for Kent Adult Social Services

1. Introduction

1.1 This report is the first of what will be a regular report to this Committee on the forecast outturn against budget for the Kent Adult Social Services (KASS) Directorate.

2. Background

2.1 Policy Overview Committees consider the draft Medium Term Financial Plan at their November and January meetings. To enable a more informed discussion, three reports will be presented to the Committee on a regular basis:

a) **Budget Monitoring reports**
A detailed quarterly budget monitoring report is presented to Cabinet, usually in September, December and March, and a draft final outturn report in June. A report for each directorate is annexed to the summary report, and the annex for KASS Directorate will be presented to this Committee at the meetings following those Cabinet meetings. This will help inform this POC about current trends, pressures and management actions in advance of the next year's budget setting

b) **Performance data**
This is already being reported at least half-yearly to this Committee.

c) **Outturn report**
Effectively an amalgam of the above two, the outturn report will summarise both the financial and performance information for the whole of the preceding year

2.2 Armed with the above, the POCs will be in a stronger position to analyse the position and comment on the future budget and medium term proposals, as they will be asked to do at the November and January meetings.

3 Quarterly monitoring report

3.1 Attached (Appendix 1) is the monitoring report for the first quarter for KASS which indicates an overall position of a £3.6m pressure. As a result of this, a number of management actions were put into place to bring this position back to breakeven.

3.2 The main areas to note within the first quarter's position are:

- Older People +£845k – this is as a result of pressures within domiciliary care which have not been offset by transfers to direct payments;

- People with Learning Disabilities +£2,942k – this is due to demographic and price pressures;
- People with Physical Disabilities +£887k – this is principally due to increases in numbers of direct payments which have not resulted in reductions elsewhere (e.g. in domiciliary care);
- Assessment & Related -£264k – this results from on-going management of vacancies to try to reduce budget pressures in commissioning;
- Older People Direct Services Unit +£521k – this reflects the impact of Single Status together with the need to meet CSCI standards;
- Occupational Therapy Bureau -£101k – this results from absorbing pressures to fund replacement of hoists rather than using the provision created in the previous year;
- Mental Health +£421k – this is due to demographic and price pressures;
- Other -£1,661k – this arises principally from management action around staffing vacancies although there are also some specific savings. These include: £500k in training; £126K contributions from district councils towards PFI legal costs; £112k part year savings on the establishment of a systems support team; and £111K underspend on facilities budgets within the Directorate.

3.3 The Committee will be verbally updated on the latest forecast projection for 2007/08 at the meeting.

4 Recommendations

4.1 Members of the Adult Social Services Policy Overview Committee are asked to note the projected outturn figures for the Directorate as at the first quarter.

Michelle Goldsmith
Directorate Finance Manager
Tel: 01622 221770
VPN: 7000 1770

Appendix 1

KENT ADULT SOCIAL SERVICES DIRECTORATE SUMMARY JULY 2007- 08 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- This quarter cash limits have been adjusted to reflect a number of technical adjustments to budget, including the apportionment of -£0.170m of the e-recruitment saving from the Corporate Support portfolio and £0.061m of the provision for Kent Scheme revision from the Finance portfolio and the addition of -£1.001m of roll forward from 2006-07, as agreed by Cabinet on 16 July 2007.

1.1.2 **Table 1** below details the revenue position by Service Unit:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Adult Services portfolio							
Older People	167,714	-67,874	99,840	2,955	-2,110	845	Demographic and placement pressures
People with a Learning Difficulty	72,533	-20,623	51,910	1,871	1,071	2,942	Demographic and placement pressures
People with a Physical Disability	26,595	-6,705	19,890	396	491	887	Demographic and placement pressures
Adults Assessment & Related	29,380	-4,902	24,479	-264	0	-264	Management action around staffing
Older Persons Direct Service Unit	24,377	-3,712	20,665	686	-165	521	Single status and agency costs
Adult Service Provider Unit	13,942	-637	13,305	0	0	0	
SESEU	2,253	-602	1,651	-47	23	-24	
Occupational Therapy Bureau	9,422	-2,933	6,489	743	-844	-101	Release of provision for replacement hoists
Mental Health Service	22,992	-7,091	15,901	193	228	421	Residential placement pressures
Supporting People	33,006	-33,006	0	0	0	0	
Gypsy Unit	626	-280	346	0	0	0	
Asylum All Appeal Rights Exhausted	100	0	100	0	0	0	
Strategic & Area Management	649	-3	646	2	0	2	
Performance, Contracting & Planning	7,098	-1,736	5,362	-439	-30	-469	Management action around staffing
Training, Duty & Support	15,618	-4,240	11,378	-1,209	41	-1,168	Staff savings, training budget and facilities
Total Adult Services controllable	**426,305**	**-154,345**	**271,960**	**4,887**	**-1,295**	**3,592**	

1.1.3 **Major Reasons for Variance**:

Table 2, at the end of this section, details all forecast revenue variances over £100k. Each of these variances is explained further below:

1.1.3.1 General Comment

The current forecast position is a result of demographic pressures, specific to Adult Services and in common with other local authorities in the region.

1.1.3.2 Older People (+£845k)

Whilst residential client numbers are relatively static, this is not true of higher cost nursing placements, due principally to demand pressures and throughput in the NHS, together with some bed closures in acute and community hospitals. The directorate is forecasting a £1,391k pressure against residential and nursing budgets. This also includes pressure on commissioning budgets arising from delays in opening Broadmeadow.

There is a £1,711k pressure against domiciliary care owing to the fact that budget of around £2,000k was transferred to direct payment lines to meet targeted levels, but there appears to have been little corresponding reduction in domiciliary activity, due to general demand and demographic pressures.

Pressure against direct payments is to some extent met by a corresponding reduction in day care.

In line with the pressure against expenditure budgets, the directorate is forecasting £2,525k of additional income across all Older People headings. Budgets will be realigned later in the year. Offset against this, the directorate has recently been subject to an Ombudsman decision in relation to our 'fairer charging' practices, specifically that we backdate charges to the date that a service starts and not to the date of notification of the charge to the client. We have given an undertaking to ensure that our practices comply with the guidance. Initial indications are that this is likely to cost around £450k per annum, with an estimated £250k part year pressure in the current year.

1.1.3.3 People with Learning Disabilities (+£2,942k)

There has been a continuation in both demographic and placement price pressures, in excess of budgeted levels, across all headings. This relates to more clients coming through transition ie. young adults transferring from Children's Services, with significantly increased levels of complex need, together with the trend for people to live longer, where we are seeing increasing numbers of learning disabled clients over the age of 65.

Pressure against direct payments is to some extent met by a corresponding reduction in day care.

1.1.3.4 People with Physical Disabilities (+£887k)

The principal reason for the forecast pressure is the increase in direct payments, which appears not to have been offset by a corresponding reduction in domiciliary and other costs. There are also demand and demographic pressures against residential care budgets and supported accommodation.

Pressure against direct payments is to some extent met by a corresponding reduction in day care.

1.1.3.5 Assessment & Related (-£264k)

As in previous years, management action around staffing vacancies has been implemented to fund pressure elsewhere within the budget, but the extent to which this strategy can be employed has been restricted by the recent budget reductions to reflect the MTFP modernisation savings, which has delivered a reduction in headcount.

1.1.3.6 Older People Direct Services Unit (+£521k)

This is primarily a result of staffing pressures, arising in part from the difficulties in accurately forecasting the impact of single status due to the differences in pay rates and shift patterns, but also due to the continuing need to cover sickness and other absence with agency staff in order to meet care standards set by the regulator (Commission for Social Care Inspection).

1.1.3.7 Adult Services Provider Unit (+£0k)

Savings arising from the closure of Crispe House have been transferred to commissioning budgets to fund the cost of reprovision in the private sector.

1.1.3.8 Supported Employment & Social Economy Unit (SESEU) (-£24k)

Slight underspend forecast against staffing budgets.

1.1.3.9 Occupational Therapy Bureau (-£101k)

Comment: A £100k provision was created at the end of 2006-07 to fund the bulk replacement of hoists on health and safety grounds. The OTB has reported that it can absorb this pressure within the existing budget, thus allowing the provision to be released as an underspend.

1.1.3.10 Mental Health (+£421k)

Principally demographic and placement price pressures impacting on the provision of residential care, together with some pressure against domiciliary care budgets.

1.1.3.11 Other (-£1,637k)

Principally relates to management action around staffing vacancies, but there are some specific savings including:

- £500k management action against training.
- £126k contribution from district councils towards the legal costs associated with PFI schemes.
- £112k part year savings on the establishment of systems support team.
- £111k underspending across the directorates facilities budgets.

Table 2: REVENUE VARIANCES OVER £100K IN SIZE ORDER

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
KASS	Older People Domiciliary Exp.	+1,711	KASS	Older People Income	-2,525
KASS	Older People Residential and Nursing Care	+1,391	KASS	Learning Disability Domiciliary Exp.	-632
KASS	Learning Disability Residential Inc.	+927	KASS	Underspend against Training Grant	-500
KASS	Learning Disability Independent	+760	KASS	Learning Disability Day Care Exp.	-318
KASS	Learning Disability Supported Accommodation	+735	KASS	Area Contracts & Planning Teams - Management action around staffing	-305
KASS	Learning Disability Direct Payments	+722	KASS	Physical Disability Residential Exp.	-292
KASS	Physical Disability Direct Payments	+605	KASS	Assessment & Related - Management action around staffing	-264
KASS	Older Persons Direct Services Unit - Staffing Budget	+455	KASS	Finance & Resources - Management action around staffing	-220
KASS	Physical Disability Residential Care Income	+424	KASS	HQ Policy and Performance - Management action around staffing	-204
KASS	Mental Health Residential Care	+384	KASS	Older People Day Care Spend	-187
KASS	Learning Disability Residential Exp.	+286	KASS	Physical Disability Day Care Exp.	-126
KASS	Part year impact of 'fairer charging' decision by Ombudsman	+250	KASS	Forecast income from District Councils towards costs of PFI	-126
KASS	Learning Disability Day Opportunities	+208	KASS	Part year saving on establishment of SRP Systems Support Team	-112
KASS	Learning Disability Group Homes	+207	KASS	Underspending against Office Accommodation budgets	-111
KASS	Physical Disability Supported Accommodation	+194	KASS	Occupational Therapy Bureau - Provision for Replacement Hoists	-100
KASS	Older People Direct Payments	+134			
KASS	Mental Health Domiciliary	+105			
		+9,498			-6,022

1.1.4 **Actions required to achieve this position**:

Significant action around managing vacancies is already reflected in this forecast position, however the directorate is working on detailed management action plans designed to bring the directorate to a breakeven position and these should be finalised and reported in the next monitoring return.

1.1.5 **Implications for MTFP**:

At this stage the Medium Term Financial Plan for future years assumes that we will reach a breakeven position in the current year.

1.1.6 **Details of re-phasing of revenue projects**:

No revenue projects have been rephased.

1.1.7 **Details of proposals for residual variance**:

See 1.1.4 above.

1.2 CAPITAL

1.2.1 All changes to cash limits are in accordance with the virement rules contained within the constitution and have received the appropriate approval via the Leader or relevant delegated authority.

Cash limits have been adjusted this quarter to reflect:

	2007-08 £000s
▪ Roll forward of the re-phasing from 2006-07	1,182
▪ The modernisation of Learning Disability Day Services in the Sevenoaks Area to be funded by part of the capital receipt from the sale of the Horizons/Mountwood site:	
• Adaptations to Edenbridge Leisure Centre	80
• New Edenbridge Community Centre	209

1.2.2 **Table 3** below provides a portfolio overview of the latest capital monitoring position.

	Prev Yrs Exp £000s	2007-08 £000s	2008-09 £000s	2009-10 £000s	Future Yrs £000s	TOTAL £000s
Kent Adult Social Services portfolio						
Budget	18,398	9,592	5,786	1,794	4,687	40,257
Additions:						
- roll forward		1,182				1,182
- Edenbridge Leisure Centre		80				80
- Edenbridge Community Centre		209				209
Revised Budget	18,398	11,063	5,786	1,794	4,687	41,728
Variance		-3,506	-827	2,673	1,810	150
split:						
- real variance		+150				+150
- re-phasing		-3,656	-827	+2,673	+1,810	0

Real Variance		**+150**	**0**	**0**	**0**	**+150**
Re-phasing		**-3,656**	**-827**	**+2,673**	**+1,810**	**0**

1.2.3 **Main Reasons for Variance**

Table 4 below, details all forecast capital variances over £250k in 2007-08 and identifies these between projects which are:

- part of our year on year rolling programmes e.g. maintenance and modernisation;
- projects which have received approval to spend and are underway;
- projects which are only at the approval to plan stage and
- projects at initial planning stage.

The variances are also identified as being either a real variance i.e. real under or overspending which has resourcing implications, or a phasing issue i.e. simply down to a difference in timing compared to the budget assumption.

Each of the variances in excess of £1m which is due to phasing of the project, excluding those projects identified as only being at the initial planning stage, is explained further in section 1.2.4 below.

All real variances are explained in section 1.2.5, together with the resourcing implications.

Table 4: **CAPITAL VARIANCES OVER £250K IN SIZE ORDER**

			Project Status			
portfolio	Project	real/ phasing	Rolling Programme	Approval to Spend	Approval to Plan	Initial Planning Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
			+0	**+0**	**+0**	**+0**
Underspends/Projects behind schedule						
KASS	Dartford Town Centre project	Phasing			-2,897	
KASS	Princess Christian Farm	Phasing			-550	
			0	**0**	**-3,447**	**0**
			+0	**+0**	**-3,447**	**+0**

1.2.4 **Projects re-phasing by over £1m**:

1.2.4.1 **Social & Healthcare Centre in Dartford Town Centre – slippage £2.9 million**

The Dartford Town Centre project is a Health and Social Care Centre aiming to relocate and modernise a number of existing day care services into a new building incorporating voluntary services, independent living flats, social enterprise and potentially health care services.

It has been delayed due to the land predicated for the site not having yet been marketed by its owner. Planning surrounding this project has been generally delayed due to rejection of the major Lowfield Street regeneration application. The redevelopment of Dartford town centre is being reviewed by Dartford Borough Council (DBC) with consultation anticipated in the autumn. An alternative site is being investigated in conjunction with DBC. It is not clear, to KASS or DBC, when land will be available but the following estimates assume July 2008, a delay of 21 months.

Consequently its costs are estimated to have slipped by £1.8m within the period 2007/8 to 2009/10, representing 33% of total costs of the scheme. Completion is estimated to have slipped by 21 months to August 2010. Services will be provided from existing or temporary locations until completion within current revenue budgets.

The project is funded by a mix of allocated back-to-back receipts and developer contributions. It is anticipated back-to-back receipts will be obtained before significant expenditure commences. It is expected Dartford planning issues will also delay the anticipated developer contributions.

Revised phasing of the costs of the scheme and developer contributions are estimated as follows but will be subject to further change.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget		2,930	2,570	40		5,540
Forecast		33	1,227	2,470	1,810	5,540
Variance	0	-2,897	-1,343	+2,430	+1,810	0
FUNDING						
Budget:						
external		470	1,230	580		2,280
capital receipts		2,460	1,340	-540		3,260
TOTAL	0	2,930	2,570	40	0	5,540
Forecast:						
external				470	1,810	2,280
capital receipts		33	1,227	2,000		3,260
TOTAL	0	33	1,227	2,470	1,810	5,540
Variance	**0**	**-2,897**	**-1,343**	**+2,430**	**+1,810**	**0**

1.2.5 **Projects with real variances, including resourcing implications:**

There is a forecast £150k overspend relating to the Broadmeadow project, it is planned to offset this using a provision made in 2006/07, together with underspending elsewhere within the programme.

After allowing for these funding issues the true underlying variance is £0k.

1.2.6 **General Overview of capital programme**:

(a) Risks

The majority of the directorate's capital programme comprises 'back to back' schemes predicated on generating capital receipts. There is a risk around the valuations.

(b) Details of action being taken to alleviate risks

Schemes reliant on capital receipts are being reviewed.

1.2.7 **PFI projects**

- PFI Housing

The £72.489m investment in the PFI Housing project represents investment by a third party. No payment is made by KCC for the new/refurbished assets until the asset are ready for use and this is by way of an annual unitary charge to the revenue budget, to be funded from the PFI credits.

	Previous years	**2007-08**	**2008-09**	**2009-10**	**TOTAL**
	£000s	£000s	£000s	£000s	£000s
Budget	-	33,600	38,700	189	72,489
Forecast	-	33,600	38,700	189	72,489
Variance	-	-	-	-	-

(a) **Progress and details of whether costings are still as planned (for the 3rd party)**

Costings are still as planned.

(b) **Implications for KCC of details reported in (a) i.e. could an increase in the cost result in a change to the unitary charge?**

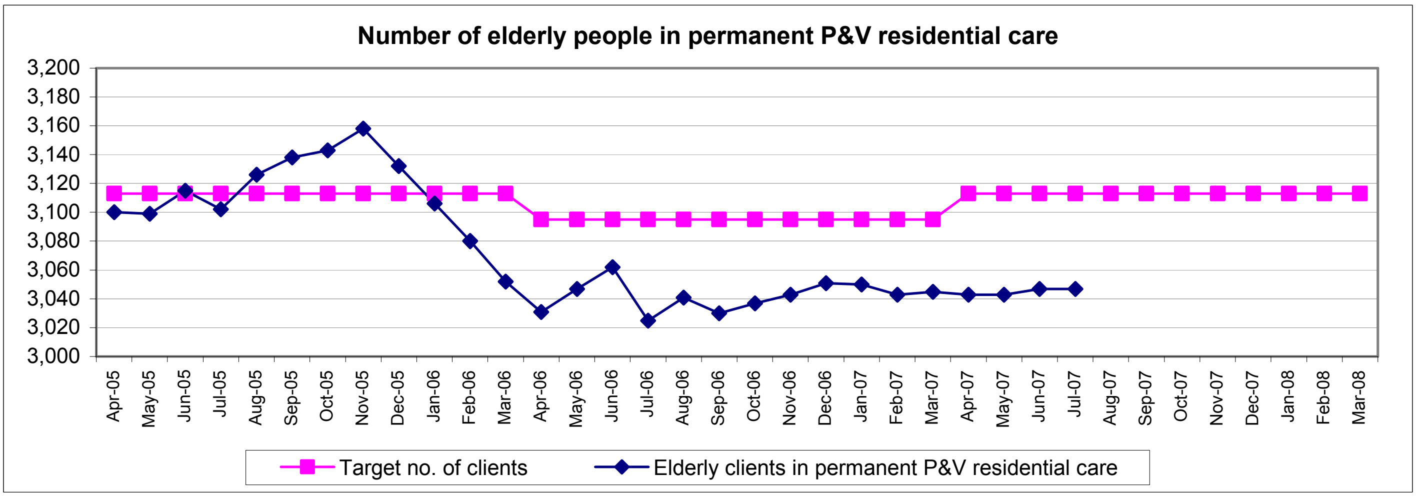
It is likely that the unitary charge will be fixed for the duration of the contract period and therefore the risk of an increase in the costs is extremely low. Any proposal by a partner in the project that results in either additional costs or risks must be agreed by the Project Board unanimously. Each partner has a vote and KCC could therefore vote against action that would result in an increase in costs if it chose to.

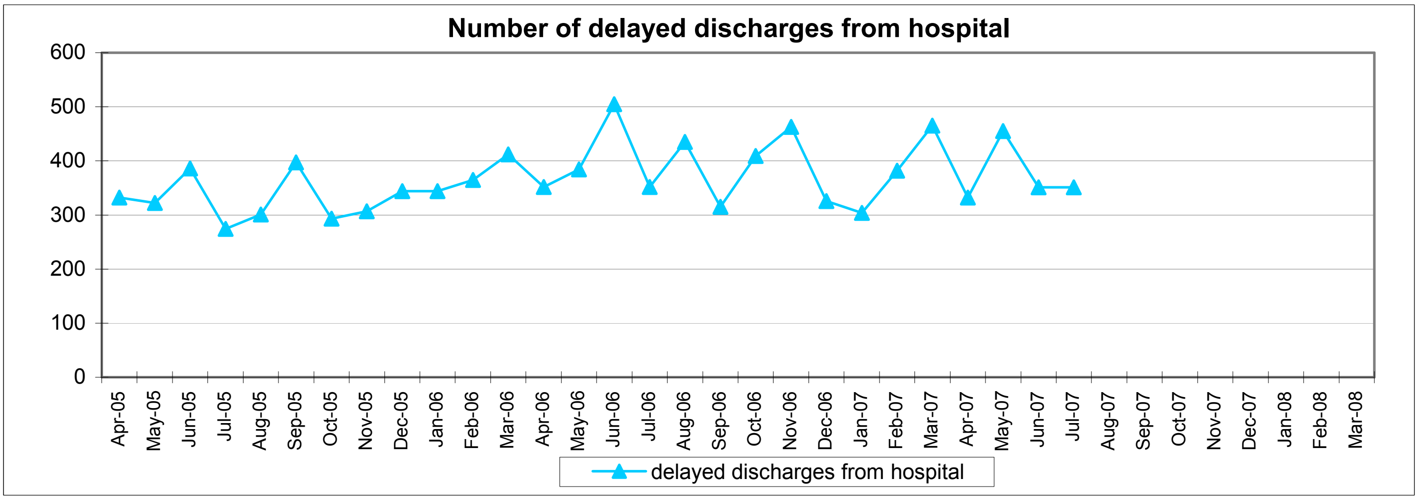
2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

Owing to delays in implementing SWIFT (client activity system), the activity data for the period August 2006 to March 2007 has been reliant on local records and manual counts.

2.1 Numbers of elderly people in permanent P&V residential care, including indicators on delayed discharges:

	2005-06			2006-07			2007-08		
	Target	Elderly clients in permanent P&V residential care	Delayed discharges from hospital	Target	Elderly clients in permanent P&V residential care	Delayed discharges from hospital	Target	Elderly clients in permanent P&V residential care	Delayed discharges from hospital (DTCs)
April	3,113	3,100	332	3,095	3,031	352	3,113	3,043	332
May	3,113	3,099	322	3,095	3,047	384	3,113	3,043	455
June	3,113	3,115	386	3,095	3,062	505	3,113	3,047	351
July	3,113	3,102	274	3,095	3,025	352	3,113	3,047	351
August	3,113	3,126	301	3,095	3,041	435	3,113		
September	3,113	3,138	397	3,095	3,030	315	3,113		
October	3,113	3,143	293	3,095	3,037	409	3,113		
November	3,113	3,158	307	3,095	3,043	463	3,113		
December	3,113	3,132	344	3,095	3,051	326	3,113		
January	3,113	3,106	344	3,095	3,050	304	3,113		
February	3,113	3,080	365	3,095	3,043	382	3,113		
March	3,113	3,052	412	3,095	3,045	465	3,113		



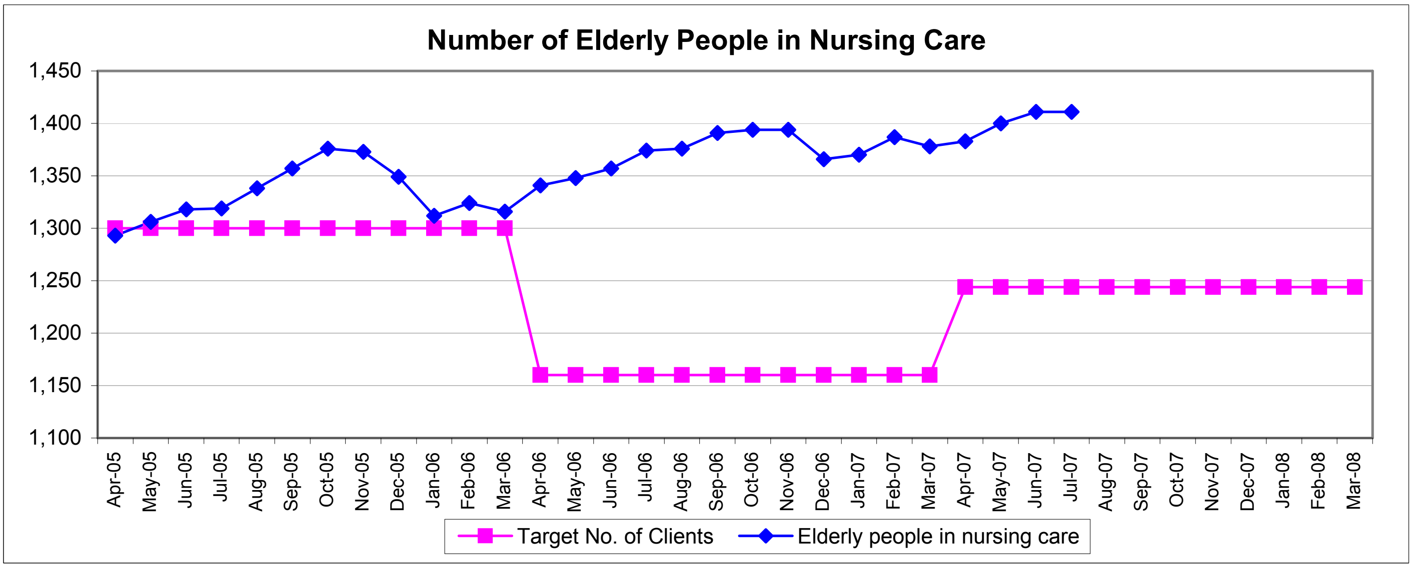


Comments:

- The Delayed Transfers of Care (DTCs) show the numbers of people whose movement from an acute hospital has been delayed. Typically this may be because they are waiting for an assessment to be completed, they are choosing a residential or nursing home placement, or waiting for a vacancy to become available. This figure shows all delays, but those attributable to Adult Social Services, and therefore subject to the reimbursement regime, are a minority. There are many reasons for fluctuations in the number of DTCs which result from the interaction of various different factors within a highly complex system over which we have very little influence. Approximately 13%-22% of these will be the responsibility of Social Services, but this occasionally rises and there are some more predictable “seasonal" variations throughout the year. It should also be noted that each third month is a five-week month.

2.2 Numbers of elderly people in nursing care:

	2005-06		2006-07		2007-08	
	Target	**Elderly people in nursing care**	**Target**	**Elderly people in nursing care**	**Target**	**Elderly people in nursing care**
April	1,300	1,293	1,160	1,341	1,244	1,383
May	1,300	1,306	1,160	1,348	1,244	1,400
June	1,300	1,318	1,160	1,357	1,244	1,411
July	1,300	1,319	1,160	1,374	1,244	1,411
August	1,300	1,338	1,160	1,376	1,244	
September	1,300	1,357	1,160	1,391	1,244	
October	1,300	1,376	1,160	1,394	1,244	
November	1,300	1,373	1,160	1,394	1,244	
December	1,300	1,349	1,160	1,366	1,244	
January	1,300	1,312	1,160	1,370	1,244	
February	1,300	1,324	1,160	1,387	1,244	
March	1,300	1,316	1,160	1,378	1,244	

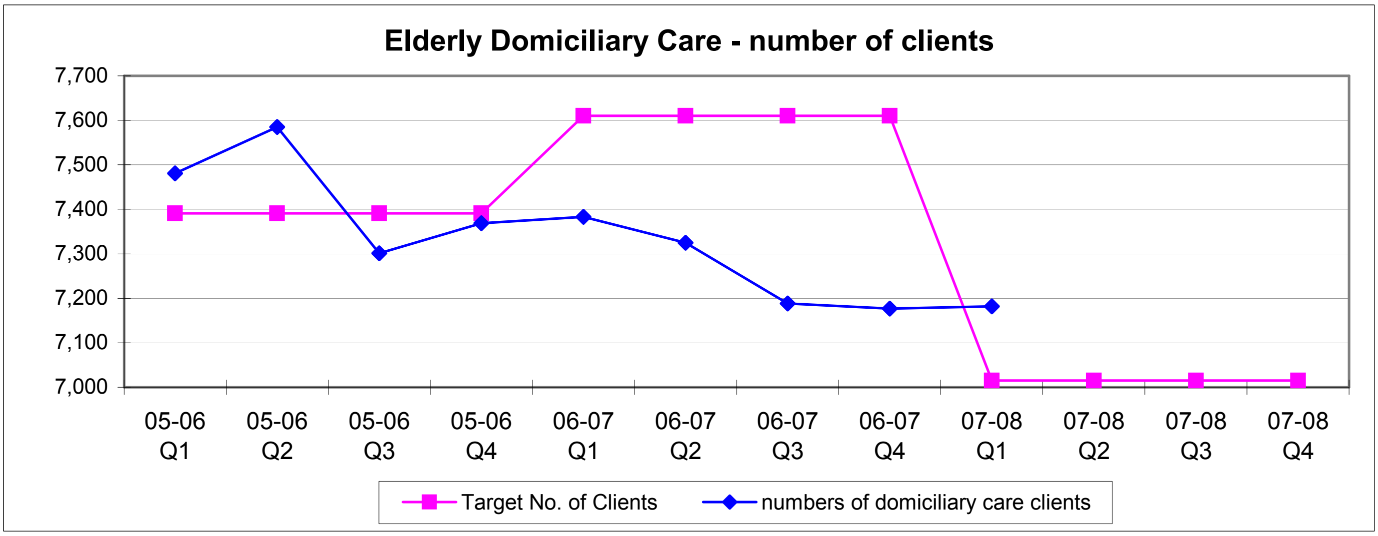


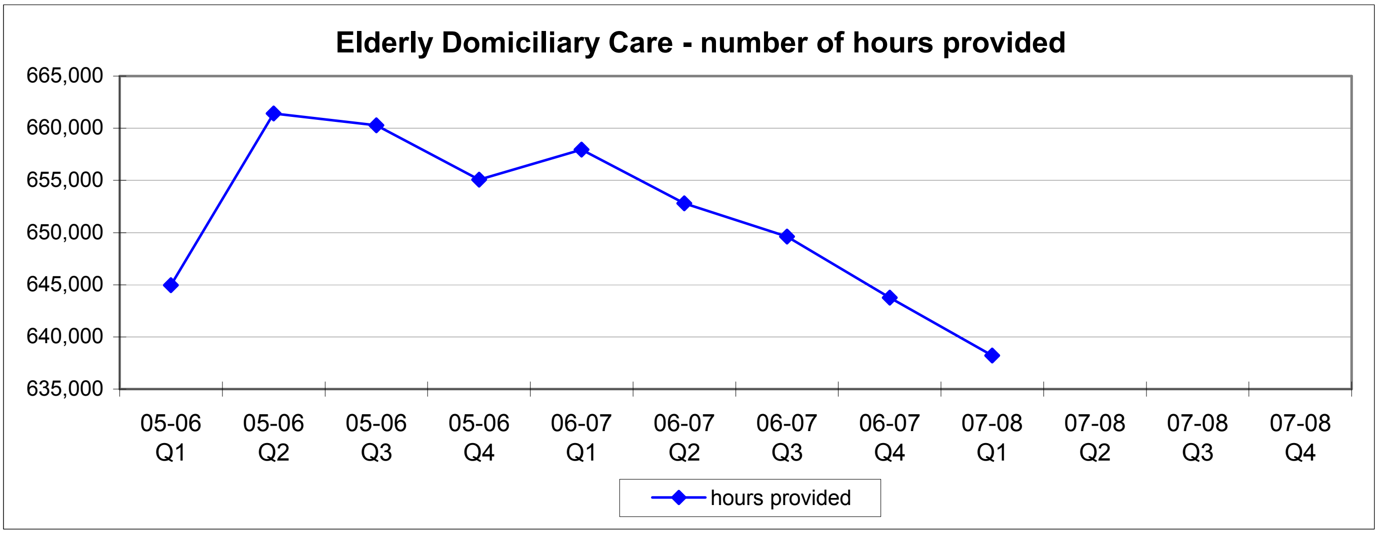
Comment:

- Increases in permanent nursing care may happen for many reasons. The main influences over the last year have been the closure of hospital beds in the East of the County. The knock on effect of minimising delayed transfers of care has resulted in an increase in the number of older people being admitted to nursing care. Demographic changes – increasing numbers of older people with long term illnesses – also means that there is an underlying trend of growing numbers of people needing more intense nursing care.

2.3 **Elderly domiciliary care – numbers of clients and hours provided**:

	2005-06			**2006-07**			**2007-08**		
	Target	**numbers of domiciliary care clients**	**hours provided**	**Target**	**numbers of domiciliary care clients**	**hours provided**	**Target**	**numbers of domiciliary care clients**	**hours provided**
Apr - Jun	7,391	7,481	644,944	7,610	7,383	657,948	7,015	7,182	638,211
Jul - Sep	7,391	7,585	661,415	7,610	7,325	652,789	7,015		
Oct - Dec	7,391	7,301	660,282	7,610	7,188	649,624	7,015		
Jan - Mar	7,391	7,369	655,071	7,610	7,177	643,777	7,015		



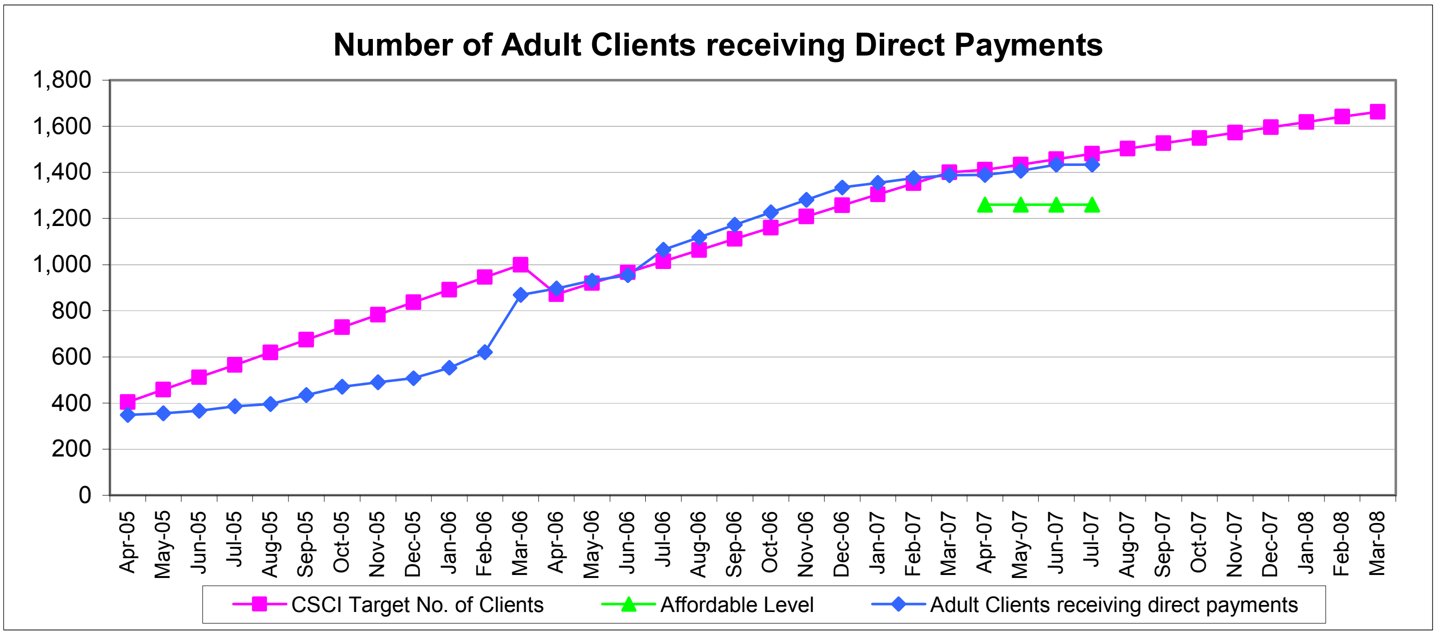


Comment:

- The downward trend in people receiving domiciliary care is partly as a result of the increase in direct payments. This is not linked to nursing care placements, as the two cohorts of service users are completely different. There are a number of other factors reducing the need for formal domiciliary care. Ongoing service developments with the voluntary sector and other organisations mean that we continue to prevent people from needing 'mainstream' domiciliary care, and they can access services, very often involving social inclusion (e.g. luncheon clubs and other social activities), without having to undergo a full care management assessment. Public health campaigns and social marketing aimed at improving people's health is already starting to result in healthier older people. Increase in the use of Telecare and Telehealth similarly reduces the need for domiciliary care, and it is possible that this trend will continue despite the growth in numbers of older people.

2.4 **Direct Payments – Number of Adult Social Services Clients receiving Direct Payments:**

	2005-06		2006-07		2007-08		
	CSCI Target	**Adult Clients receiving Direct Payments**	**CSCI Target**	**Adult Clients receiving Direct Payments**	**CSCI Target**	**Affordable Level**	**Adult Clients receiving Direct Payments**
April	403	349	871	896	1,411	1,259	1,390
May	457	355	919	930	1,434	1,259	1,407
June	511	366	967	954	1,457	1,259	1,434
July	566	386	1,015	1,065	1,480	1,259	1,434
August	620	395	1,063	1,119	1,503		
September	674	434	1,112	1,173	1,526		
October	728	470	1,160	1,226	1,549		
November	783	489	1,208	1,280	1,572		
December	837	507	1,256	1,334	1,595		
January	891	553	1,304	1,355	1,618		
February	945	621	1,352	1,376	1,641		
March	1,000	868	1,400	1,388	1,662		



Comments:

- Direct payments are increasing, however a body of evidence is growing which suggests that the introduction of direct payments is identifying some previously unmet demand/need. Work is ongoing to track all new direct payment clients to prove /disprove this belief.

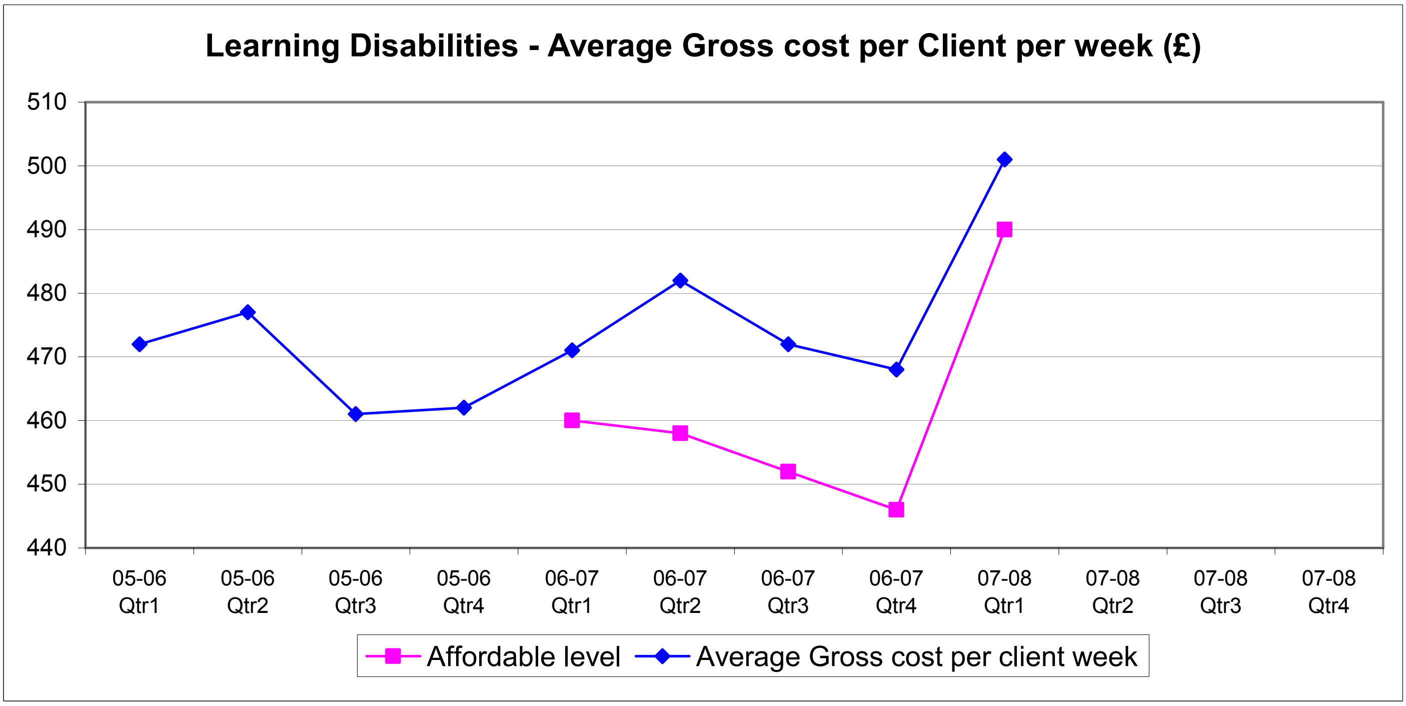
- It should be noted that the affordable level is 1,259, which relates to the budgets that are currently set for direct payments. During the year, budgets will be vired from other service lines such as domiciliary and daycare, to recognise the move away from traditional services into self directed support. The affordable level will then be adjusted accordingly.

- The financial forecast and variances being reported cover the ongoing costs of the 1,434 direct payment users we currently have.

- The 1,662 is the Commission for Social Care Inspection (CSCI) target for the end of year required position.

2.5 Learning Disabilities – Average Gross Cost per Client per Week:

	2005-06	2006-07		2007-08	
	Average Gross cost per client £	**Affordable level £**	**Average Gross cost per client £**	**Affordable level £**	**Average Gross cost per client £**
April - June	472	460	471	490	501
July - September	477	458	482		
October - December	461	452	472		
January - March	462	446	468		

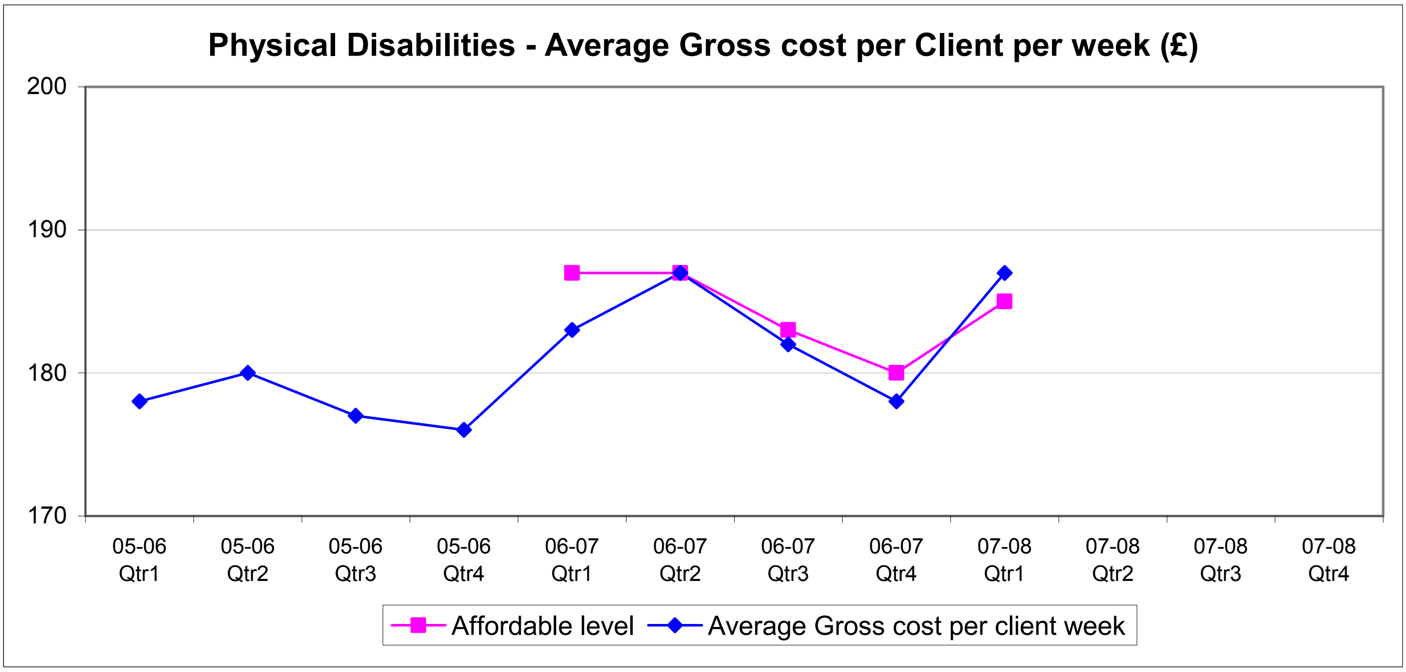


Comments:

- Targets did not exist prior to 2006-07 as this average cost is not a real performance indicator. It is merely intended to demonstrate the general upward trend in the cost of supporting clients with Learning Disabilities.
- This graph reflects the average cost per client week across all Learning Disability services, including those with the lowest levels of need.
- The basis for calculation has changed from last year in order to include both the costs of services provided by the private and voluntary sector and in-house service provision. The previous years figures have been adjusted accordingly.

2.6 Physical Disabilities – Average Gross Cost per Client per Week:

	2005-06	2006-07		2007-08	
	Average Gross cost per client £	**Affordable level £**	**Average Gross cost per client £**	**Affordable level £**	**Average Gross cost per client £**
April - June	178	187	183	185	187
July - September	180	187	187		
October - December	177	183	182		
January - March	176	180	178		



Comments:

- Targets did not exist prior to 2006-07 as this average cost is not a real performance indicator. It merely attempts to demonstrate the general upward trend in the cost of supporting clients with Physical Disabilities.
- This graph reflects the average cost per client week across all Physical Disability services, including those with the lowest levels of need.
- The basis for calculation has changed from last year in order to include both the costs of services provided by the private and voluntary sector and in-house service provision. The previous years figures have been adjusted accordingly.