



Stockton EIT Review Independent Living & Carers Services Value For Money

| <u>SP CONTRACT DETAILS</u> | |
|--|-------------------|
| Provider Name | ABC Care |
| Scheme Name | Any Street Scheme |
| Total Weekly Contracted Units | 10 |
| Council Contract Value 2010/11 | £64,987.00 |
| Weekly Cost Per Unit | £124.98 |
| Total Weekly Council Funded Hours | 106.50 |
| Council Funded Hourly Cost | £11.73 |
| Total Weekly Contracted Direct Support Hours | 0.00 |
| Direct Support Hourly Cost | £17.73 |

| <u>STAFF COSTS</u> | | £ |
|------------------------------------|--|----------------|
| Direct Support Staff | | £46,214 |
| Management of Direct Support Staff | | £7,405 |
| Other Staff | | £2,412 |
| Total Staffing Costs = | | £56,031 |

| <u>OVERHEADS & MANAGEMENT FEE</u> | | £ |
|--|--|----------------|
| Total Scheme Overheads | | £2,805 |
| Total Central Overheads & Management | | £7,228 |
| Total Overhead = | | £10,033 |

| <u>OVERALL SUMMARY</u> | | £ |
|-----------------------------------|--|----------------|
| Council Income (contract) | | £64,987 |
| <u>Expenditure</u> | | |
| Direct Support & Management Costs | | £53,619 |
| Other Staff | | £2,412 |
| Scheme Overheads | | £2,805 |
| Central Overheads | | £7,228 |
| Total Expenditure = | | £63,652 |
| Over / (under) spend = | | -£1,335 |

Assessment

- 1
- 2
- 3
- 4

| % of Exp. |
|------------------|
| 72.60 |
| 11.63 |
| 3.79 |
| 88.03 |

| % of Exp. |
|------------------|
| 4.41 |
| 11.36 |
| 15.76 |

| % of Exp. |
|------------------|
| 84.24 |
| 3.79 |
| 4.41 |
| 11.36 |
| 100.00 |
| |
| |