

2007/08 Provider Services Budget - Adult Services West

Adult Services West Budget Apportionment			West Herts PBC Groups			
Cost Centre	Service	07/08 Budget to apportion	WatCom PBC Ltd	DacCom PBC Ltd	St Albans & Harpenden	Hertsmere locality Mgt group
		Weighted capitation	33.04%	27.10%	22.86%	17.00%
7020000	Adults West Management Team	£268,643	£88,762	£72,815	£61,410	£45,657
	Total Adult Community Nursing	£7,001,377	£2,172,872	£2,000,983	£1,633,866	£1,193,656
	Total Home based Intermediate Care	£3,025,244	£681,100	£557,396	£1,080,317	£706,431
7020090	Potters Bar Community Hospital Intermediate Care Inpatients	£1,382,658				£1,382,658
7020340	St Albans City Hospital Intermediate Care Inpatients	£1,870,693			£1,870,693	
7020330	Gossoms End Intermediate Care Inpatients	£1,043,851		£1,043,851		
7020370	Langley Intermediate Care Inpatients	£422,632	£422,632			
7020360	Windmill Intermediate Care Inpatients	£143,864	£143,864			
7020110	West Herts Palliative Care	£846,774	£279,781	£229,515	£193,565	£143,912
7020310	Potters Bar Community Hospital Day Services	£93,680	£30,953	£25,392	£21,414	£15,921
7020320	Harpenden Memorial Hospital Day Services	£50,873	£16,809	£13,789	£11,629	£8,646
		<b>£16,150,288</b>	<b>£3,836,773</b>	<b>£3,943,740</b>	<b>£4,872,894</b>	<b>£3,496,880</b>

Adult Services West apportioned budget per 1000 weighted population						
		Avg/1000 population				
7020000	Adults West Management Team	£561	£561	£561	£561	£561
	Total Adult Community Nursing	£14,633	£13,745	£15,429	£14,938	£14,679
	Total Home based Intermediate Care	£6,323	£4,308	£4,298	£9,877	£8,687
7020090	Potters Bar Community Hospital Intermediate Care Inpatients	£2,890	£0	£0	£0	£17,003
7020340	St Albans City Hospital Intermediate Care Inpatients	£3,910	£0	£0	£17,104	£0
7020330	Gossoms End Intermediate Care Inpatients	£2,182	£0	£8,049	£0	£0
7020370	Langley Intermediate Care Inpatients	£883	£2,673	£0	£0	£0
7020360	Windmill Intermediate Care Inpatients	£301	£910	£0	£0	£0
7020110	West Herts Palliative Care	£1,770	£1,770	£1,770	£1,770	£1,770
7020310	Potters Bar Community Hospital Day Services	£196	£196	£196	£196	£196
7020320	Harpenden Memorial Hospital Day Services	£106	£106	£106	£106	£106
		<b>£33,754</b>	<b>£24,270</b>	<b>£30,410</b>	<b>£44,553</b>	<b>£43,003</b>

**Adult Services West Budget Apportionment per 1000 weighted population**

Average budget apportionment per 1000 weighted population	WatCom PBC Ltd	DacCom PBC Ltd	St Albans & Harpenden	Hertsmere locality Mgt group
£33,754	£24,270	£30,410	£44,553	£43,003

