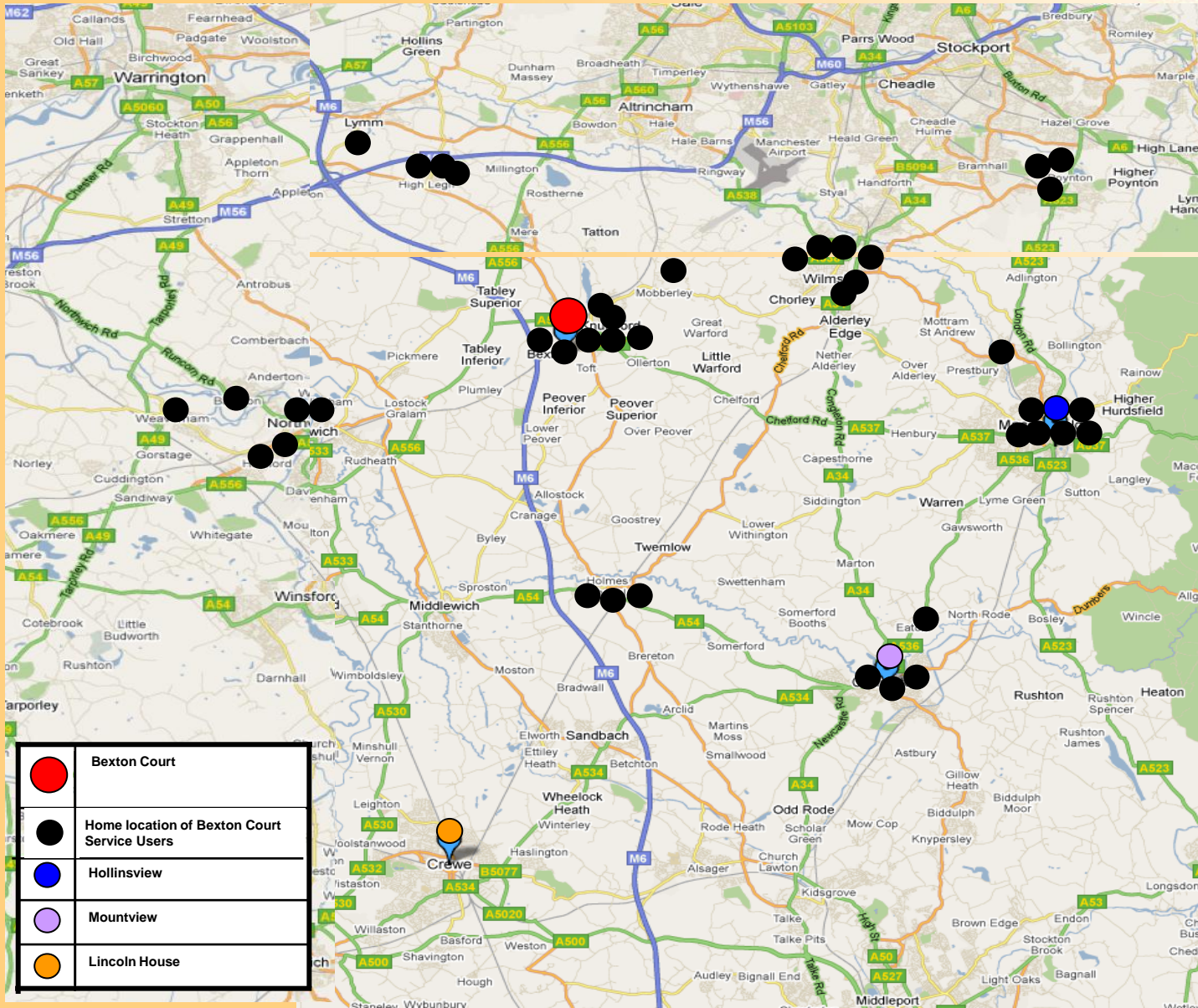


Appendix 2

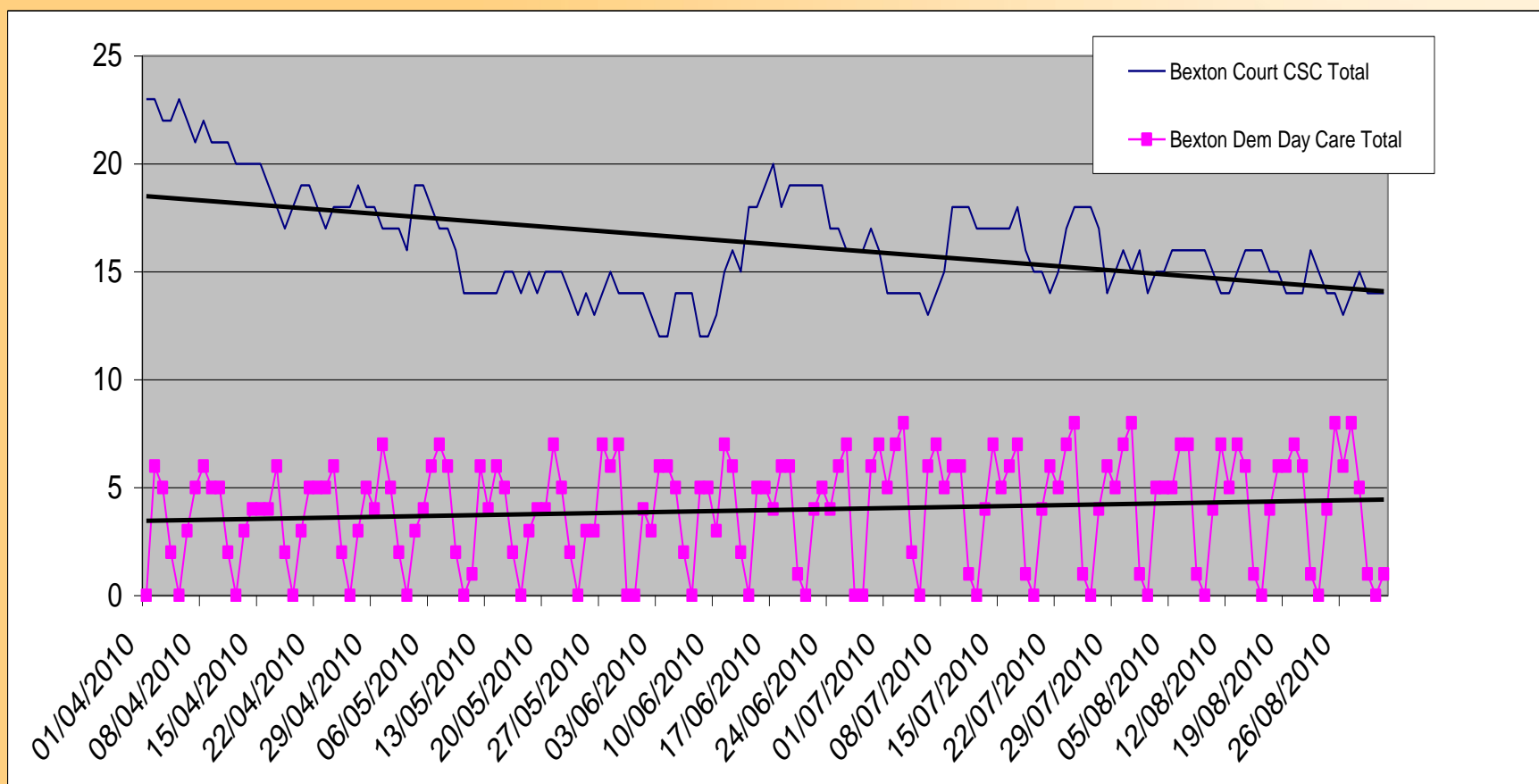


Appendix 3

Daily Activity - Bexton Court

April 2010 - August 2010

	Bexton Court Dementia (CSC)	Bexton Court Dementia Day Care
Minimum Weekday	12	1
Maximum Weekday	23	8
Minimum Weekend	14	0
Maximum Weekend	22	2



Appendix 4

Unit Costs Bexton Court April 2010 - August 2010

	Average (Apr 10 - Aug 10)	Apr 2010-11	May 2010-11	Jun 2010-11	Jul 2010-11	Aug 2010-11
Bexton Court Dementia Day Centre						
Actual GROSS UNIT COST	£35.75	£32.60	£43.38	£32.60	£37.45	£32.74
Weekly Cost	£250.27	£228.17	£303.66	£228.17	£262.15	£229.17
SLA OCCUPANCY	70%	65%	62%	71%	79%	72%
100% Occupancy	£24.91	£21.35	£26.76	£23.07	£29.67	£23.72
100% Weekly Costs	£174.39	£149.46	£187.32	£161.47	£207.70	£166.02
85% Occupancy	£29.31	£25.12	£31.48	£27.14	£34.91	£27.90
85% Weekly Costs	£205.17	£175.84	£220.37	£189.97	£244.36	£195.31
Bexton Court Dementia (CSC)						
Actual GROSS UNIT COST	£122.16	£94.55	£130.36	£115.28	£132.24	£138.35
Weekly Cost	£855.09	£661.83	£912.53	£806.97	£925.67	£968.44
SLA OCCUPANCY	71%	86%	66%	69%	69%	65%
100% Occupancy	£85.52	£81.12	£85.75	£80.03	£91.25	£89.45
100% Weekly Costs	£598.64	£567.85	£600.24	£560.19	£638.76	£626.16
85% Occupancy	£100.61	£95.44	£100.88	£94.15	£107.35	£105.24
85% Weekly Costs	£704.28	£668.06	£706.17	£659.05	£751.48	£736.66