

APPENDIX 1

Q1 - Number of Clients Receiving Homecare Per Annum

Year	65+	75+	85+
2008/09	1,179	973	501
2009/10	1,241	1,011	536
2010/11	1,240	1,038	570
2011/12	1,315	1,123	618
2012/13	1,439	1,222	671

Q2 - Number of Clients Receiving More than 10 Hours of Homecare per Annum

Year	65+	75+	85+
2008/09	486	390	195
2009/10	498	403	215
2010/11	503	423	237
2011/12	537	453	253
2012/13	599	502	278

Note: reflects average weekly service over the year.

Q3 - Total Homecare Activity per Annum (hours)

Year	65+	75+	85+
2008/09	406,438	332,673	168,551
2009/10	431,053	351,344	189,178
2010/11	417,548	348,495	197,105
2011/12	460,549	383,990	217,474
2012/13	505,147	419,000	239,772

By Age Band

Year	65-74	75-84	85+	Total
2008/09	206	472	501	1,179
2009/10	230	475	536	1,241
2010/11	202	468	570	1,240
2011/12	192	505	618	1,315
2012/13	217	551	671	1,439
	5.34%	16.74%	33.93%	22.05%

By Age Band

Year	65-74	75-84	85+	Total
2008/09	96	195	195	486
2009/10	95	188	215	498
2010/11	80	186	237	503
2011/12	84	200	253	537
2012/13	97	224	278	599
	1.04%	14.87%	42.56%	23.25%

By Age Band

Year	65-74	75-84	85+	Total
2008/09	73,764	164,122	168,551	406,438
2009/10	79,710	162,166	189,178	431,053
2010/11	69,053	151,390	197,105	417,548
2011/12	76,559	166,516	217,474	460,549
2012/13	86,146	179,229	239,772	505,147
	16.79%	9.20%	42.26%	24.29%

Age Band Mix

Year	65-74 %	75-84 %	85+ %	Total
2008/09	17.47%	40.03%	42.49%	100.00%
2009/10	18.53%	38.28%	43.19%	100.00%
2010/11	16.29%	37.74%	45.97%	100.00%
2011/12	14.60%	38.40%	47.00%	100.00%
2012/13	15.08%	38.29%	46.63%	100.00%
	-2.39%	-1.74%	4.14%	

Age Band Mix

Year	65-74 %	75-84 %	85+ %	Total
2008/09	19.75%	40.12%	40.12%	100.00%
2009/10	19.08%	37.75%	43.17%	100.00%
2010/11	15.91%	36.98%	47.12%	100.00%
2011/12	15.64%	37.24%	47.11%	100.00%
2012/13	16.19%	37.40%	46.41%	100.00%
	-3.56%	-2.73%	6.29%	

Age Band Mix

Year	65-74 %	75-84 %	85+ %	Total
2008/09	18.15%	40.38%	41.47%	100.00%
2009/10	18.49%	37.62%	43.89%	100.00%
2010/11	16.54%	36.26%	47.21%	100.00%
2011/12	16.62%	36.16%	47.22%	100.00%
2012/13	17.05%	35.48%	47.47%	100.00%
	-1.10%	-4.90%	6.00%	

% in Age Band with Intensive Package

Year	65-74 %	75-84 %	85+ %	Overall
2008/09	46.60%	41.31%	38.92%	41.22%
2009/10	41.30%	39.58%	40.11%	40.13%
2010/11	39.60%	39.74%	41.58%	40.57%
2011/12	43.75%	39.60%	40.94%	40.84%
2012/13	44.70%	40.65%	41.43%	41.63%
	-1.90%	-0.66%	2.51%	0.41%