

Appendix 1

Community Care Placements

Mental Health

	Nursing	Residential	Total
Budget Assumption 05/06	90	149	239
Budget Assumption 06/07	94	148	242
1st April	99	151	250
End of May	98	156	254
End of June	102	151	253
End of July	102	155	257
End of August	101	158	259
End of Sept	103	153	256
End of Oct	106	157	263

Older People

	Nursing	Residential	Total
Budget Assumption 05/06	131	156	287
Budget Assumption 06/07	126	161	287
1st April	127	167	294
End of May	134	175	309
End of June	134	171	305
End of July	136	167	303
End of August	130	167	297
End of Sept	133	160	293
End of Oct	143	162	305

Physical Disabilities

	Nursing	Residential	Total
Budget Assumption 05/06	4	8	12
Budget Assumption 06/07	9	21	30
1st April	8	20	28
End of May	9	19	28
End of June	9	19	28
End of July	11	19	30
End of August	11	19	30
End of Sept	13	20	33
End of Oct	12	19	31

Appendix 1

Learning Disabilities

	Nursing	Residential	Total
Budget Assumption 05/06	2	59	61
Budget Assumption 06/07	5	93	98
1st April	5	95	100
End of May	5	99	104
End of June	5	99	104
End of July	5	100	105
End of August	5	100	105
End of Sept	5	100	105
End of Oct	6	103	109

Appendix 2

	2006/07 Annual Budget	YTD Actuals @ October 2006	YTD Budget @ October 2006	YEAR END PROJECTION As of End October	YEAR END PROJECTION As of End September	YEAR END VARIANCE Over (+) Under (-)
Strategic Housing	2,108,299	(2,778,604)	(935,903)	2,063,284	2,115,935	(45,015)
Commissioning & Improvement	1,561,088	274,575	895,364	1,476,321	1,980,038	(84,767)
Adults	1,311,219	(1,366,678)	604,850	1,333,890	1,233,375	22,671
Learning Disabilities	7,938,196	6,922,606	3,914,076	9,155,770	9,232,109	1,217,574
Older People	12,816,479	6,636,722	6,535,823	12,294,206	12,882,291	(522,273)
Physical Disabilities / Sensory Impairment	2,844,088	1,663,084	1,448,227	3,163,865	3,539,999	319,777
Mental Health	4,488,615	2,327,187	2,247,808	4,877,865	5,068,949	389,250
Section 31 Arrangements	974,249	472,674	477,095	934,103	1,117,488	(40,146)
Joint Finance	(210)	(17,057)	(105)	0	0	210
Preventative Management	105,024	53,114	59,952	101,427	0	(3,597)
Service Strategy	624,082	271,513	292,229	677,137	728,918	53,055
Total Adult Social Care	31,101,742	16,963,165	15,579,953	32,538,263	33,803,129	1,436,521
Total Adult Social Care & Strategic Housing	34,771,129	14,459,136	15,539,414	36,077,868	37,899,102	1,306,739

Appendix 3

Number of Clients in Bed & Breakfast Accommodation 2006

