

Appendix G: Key financial information

Adult Social Care Client Numbers

	Budget*	Budget	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Current Variance
	£'000	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.
Older people												
Residential and Nursing	13,843	290	343	345	338	337	337	342	342	345	343	53
Non-residential	6,164	328	437	430	427	426	417	399	406	406	398	70
Total older people	20,007	618	780	775	765	763	754	741	748	751	741	123
Physical disability												
Residential and Nursing	828	16	16	16	18	18	18	18	18	18	18	2
Non-residential	911	43	42	42	41	40	41	41	40	41	42	-1
Total physical disability	1,739	59	58	58	59	58	59	59	58	59	60	1
Learning disabilities												
Residential and Nursing	5,186	64	56	56	56	56	57	57	57	57	57	-7
Non-residential	3,819	104	111	112	112	112	114	116	116	116	117	13
Total learning disabilities	9,006	168	167	168	168	168	171	173	173	173	174	6
Mental health												
Residential and Nursing	689	17	23	23	23	22	22	22	22	22	22	5
Non-residential	1,494	82	78	73	73	72	72	72	72	71	71	-11
Total mental health	2,183	99	101	96	96	94	94	94	94	93	93	-6
Total	32,934	942	1,106	1,097	1,088	1,083	1,078	1,067	1,073	1,076	1,068	126

* Gross budget for commissioned care packages – excludes other costs such as staff costs and excludes client income.

Parking income

