

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	Jan-23	Feb-22	Current Variance No.
	£'000	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	
Older People														
Residential and Nursing	15,023	312	346	346	338	338	338	344	344	352	350	355	350	38
Non-residential	6,226	329	438	431	428	429	420	398	402	399	405	415	410	81
Total Older People	21,249	640	784	777	766	767	758	742	746	751	755	770	760	120
Physical Disability														
Residential and Nursing	828	16	16	16	18	18	18	18	18	18	18	18	19	3
Non-residential	911	43	42	42	41	40	41	41	40	41	42	42	41	-2
Total Physical Disability	1,739	59	58	58	59	58	59	59	58	59	60	60	60	1
Learning Disabilities														
Residential and Nursing	5,186	64	52	52	52	52	53	53	53	53	54	54	54	-10
Non-residential	3,819	104	108	109	109	109	111	113	113	114	116	117	118	14
Total Learning Disabilities	9,006	168	160	161	161	161	164	166	166	167	170	171	172	4
Mental Health														
Residential and Nursing	689	17	23	23	23	22	22	22	22	22	23	23	23	6
Non-residential	1,494	82	80	76	76	75	76	73	73	72	71	73	72	-10
Total Mental Health	2,183	99	103	99	99	97	98	95	95	94	94	96	95	-4
Total	34,176	965	1,105	1,095	1,085	1,083	1,079	1,062	1,065	1,071	1,079	1,097	1,087	122

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

Parking income

