

## Appendix 5: Indicative Service Budget with Income Analysis

Service Area	2023/2024 Indicative Gross Budget £'000	Client Fees £'000	Better Care Fund (BCF) £'000	Health Income £'000	Other Income £'000	2023/2024 Indicative Net Budget £'000
<b>Long Term Care:</b>						
Older People/Physical Disability	71,203	- 16,245	- 9,345	-	- 2,095	43,519
Learning Disability	61,009	- 3,482	- 680	-	- 1,900	54,947
Mental Health	26,916	- 2,687	- 637	- 590	- 12	22,991
Disability Supported Accommodation Service	18,008	- 1,402	- 234	- 449	- 200	15,723
Investment funding	8,607	-	-	-	-	8,607
Sub Total	185,743	- 23,816	- 10,896	- 1,038	- 4,206	145,787
<b>Short Term Care:</b>						
Reablement/Short Term Intervention Team	8,831	- 45	- 1,880	- 221	-	6,685
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,668	- 214	- 50	- 167	-	5,237
Equipment & Adaptations (inc TEC)	5,908	- 627	- 469	- 1,051	-	3,761
Carers/Voluntary Sector	3,211	-	-	-	0	3,211
Sub Total	23,618	- 886	- 2,399	- 1,439	0	18,894
<b>Infrastructure and Back Office:</b>						
Social Work Teams	22,729	-	- 2,149	- 2,914	-	17,666
Safeguarding/Emergency Duty	3,890	-	- 437	-	-	3,453
Brokerage/Care Home Teams	1,452	- 51	-	-	-	1,400
Management and support	11,212	- 244	- 901	- 2,063	- 506	7,499
Sub Total	39,283	- 296	- 3,487	- 4,977	- 506	30,018
<b>Total</b>	<b>248,645</b>	<b>- 24,997</b>	<b>- 16,782</b>	<b>- 7,455</b>	<b>- 4,712</b>	<b>194,699</b>