

Appendix 3: Indicative Medium term budgets by service

| Service Area | 2022/2023 Budget | 2023/2024 Indicative Budget | 2024/2025 Indicative Budget | 2025/2026 Indicative Budget |
|-------------------------------------|-----------------------------|--|--|--|
| | £'000 | £'000 | £'000 | £'000 |
| Public Health Core | 3,300 | 3,210 | 3,210 | 3,210 |
| Public Health - Children's Services | 4,222 | 4,222 | 4,222 | 4,222 |
| Early years - Health Visitors | 10,676 | 10,676 | 10,676 | 10,676 |
| Drugs and Alcohol | 8,989 | 8,989 | 8,989 | 8,989 |
| Sexual Health | 8,295 | 8,295 | 8,295 | 8,295 |
| Wellbeing (includes ZEST) | 6,758 | 6,758 | 6,758 | 6,758 |
| Other | 445 | - 195 | - 195 | - 195 |
| Total | 42,685 | 41,955 | 41,955 | 41,955 |