

## Appendix 5: Indicative Medium term budgets analysis of gross budget and income blocks

Service Area	2024/2025 Indicative Gross Budget	Client Fees	Better Care Fund (BCF)	Health Income	Other Income	2024/2025 Indicative Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Long Term Care:</b>						
Older People/Physical Disability	85,564	- 20,004	- 10,104	- 2,647	-	52,809
Learning Disability	68,075	- 4,031	- 680	- 1,272	- 218	61,874
Mental Health	33,165	- 4,891	- 682	- 590	- 12	26,991
Disability Supported Accommodation Service	21,894	- 2,252	- 334	- 449	- 19	18,841
Investment funding	24,196	-	-	-	-	24,196
<b>Sub Total</b>	<b>232,895</b>	<b>- 31,178</b>	<b>- 11,799</b>	<b>- 4,958</b>	<b>- 249</b>	<b>184,711</b>
<b>Short Term Care:</b>						
Reablement/Short Term Intervention Team	11,044	- 45	- 1,897	- 221	-	8,881
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,188	- 138	-	- 167	-	4,883
Equipment & Adaptations (inc TEC)	8,001	- 609	- 665	- 1,051	-	5,677
Carers/Voluntary Sector	3,951	-	- 381	- 81	0	3,489
<b>Sub Total</b>	<b>28,185</b>	<b>- 792</b>	<b>- 2,942</b>	<b>- 1,520</b>	<b>0</b>	<b>22,930</b>
<b>Infrastructure and Back Office:</b>						
Social Work Teams	22,167	-	- 2,149	- 2,460	- 0	17,557
Safeguarding/Emergency Duty	3,683	-	- 522	- 114	- 206	2,841
Brokerage/Care Home Teams	1,875	- 51	- 107	-	-	1,716
Management and support	12,388	- 244	- 1,349	- 1,876	- 2,989	5,930
<b>Sub Total</b>	<b>40,112</b>	<b>- 296</b>	<b>- 4,127</b>	<b>- 4,450</b>	<b>- 3,194</b>	<b>28,045</b>
<b>Total</b>	<b>301,192</b>	<b>- 32,266</b>	<b>- 18,868</b>	<b>- 10,928</b>	<b>- 3,444</b>	<b>235,686</b>