

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
Long Term Care:						
Older People/Physical Disability	89,985	- 20,676	- 10,066	- 3,111	-	56,132
Learning Disability	71,753	- 3,635	- 680	- 1,447	- 218	65,772
Mental Health	36,755	- 6,826	- 682	- 590	- 12	28,646
Disability Supported Accommodation Service	25,739	- 2,041	- 334	- 449	- 19	22,896
Investment funding	16,687	-	-	-	-	16,687
Sub Total	240,918	- 33,178	- 11,761	- 5,597	- 249	190,133
Short Term Care:						
Reablement/Short Term Intervention Team	11,738	- 45	- 1,897	- 221	-	9,575
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,809	- 138	-	- 167	-	5,505
Equipment & Adaptations (inc TEC)	8,372	- 609	- 665	- 1,051	-	6,047
Carers/Voluntary Sector	3,966	-	- 381	- 81	0	3,504
Sub Total	29,885	- 792	- 2,942	- 1,520	0	24,630
Infrastructure and Back Office:						
Social Work Teams	22,797	-	- 2,149	- 2,376	- 0	18,272
Safeguarding/Emergency Duty	3,826	-	- 525	- 119	- 215	2,967
Brokerage/Care Home Teams	1,946	- 51	- 107	-	-	1,787
Management and support	13,641	- 244	- 1,387	- 1,330	- 2,989	7,691
Investment Plan	1,958	-	-	-	-	1,958
Sub Total	44,168	- 296	- 4,168	- 3,825	- 3,204	32,676
Total	314,972	- 34,266	- 18,872	- 10,942	- 3,453	247,439