

Appendix 4 - Updated Medium Term Financial Strategy

Opening position as presented to the IJB at its April 2024 meeting

	2024/25 £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's
Health Budgets					
Core	0	(900)	(1,693)	(2,511)	(3,360)
Hosted	0	(19)	(118)	(224)	(338)
Set Aside	0	(1,460)	(1,607)	(1,767)	(1,938)
Total Health	0	(2,379)	(3,418)	(4,502)	(5,636)
Social Care Budgets					
Baseline	0	0	(2,271)	(4,578)	(6,923)
Pressures		(1,271)	(1,307)	(1,345)	(1,383)
Demography		(1,000)	(1,000)	(1,000)	(1,000)
Total Social Care	0	(2,271)	(4,578)	(6,923)	(9,306)
IJB	0				
Total IJB	0	(4,650)	(7,996)	(11,425)	(14,942)
Revisions					
Baseline		(4,000)	(4,000)	(4,000)	(4,000)
Remove pressures		1,271	1,307	1,345	1,383
Transitions		(1,000)	(1,000)	(500)	(500)

Revised Plan	2025/26 £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's
Health Core	(900)	(1,693)	(2,511)	(3,360)
Health - Hosted	(19)	(118)	(224)	(338)
Health - Set Aside	(1,460)	(1,607)	(1,767)	(1,938)
Social Care	(6,000)	(8,271)	(10,078)	(12,423)

Total	(8,379)	(11,689)	(14,580)	(18,059)
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