

### Appendix 3: Indicative Medium term budgets by service

Service Area	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
<b>Long Term Care:</b>				
Older People/Physical Disability	40,019	43,519	43,519	43,519
Learning Disability	56,947	54,947	54,947	54,947
Mental Health	24,491	22,991	22,991	22,991
Disability Supported Accommodation Service	14,223	15,723	15,723	15,723
Investment funding	2,554	8,607	17,226	24,162
Sub Total	138,234	145,787	154,406	161,342
<b>Short Term Care:</b>				
Reablement/Short Term Intervention Team	6,263	6,685	6,685	6,685
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,237	5,237	5,237	5,237
Equipment & Adaptations (inc TEC)	3,761	3,761	3,761	3,761
Carers/Voluntary Sector	3,211	3,211	3,211	3,211
Sub Total	18,472	18,894	18,894	18,894
<b>Infrastructure and Back Office:</b>				
Social Work Teams	16,788	17,666	17,666	17,666
Safeguarding/Emergency Duty	3,064	3,453	3,453	3,453
Brokerage/Care Home Teams	1,400	1,400	1,400	1,400
Management and support	7,499	7,499	7,499	7,499
Sub Total	28,751	30,018	30,018	30,018
<b>Total</b>	<b>185,457</b>	<b>194,699</b>	<b>203,318</b>	<b>210,254</b>