

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

<b>Service Area</b>	<b>2022/2023 Budget</b>	<b>2023/2024 Indicative Budget</b>	<b>2024/2025 Indicative Budget</b>	<b>2025/2026 Indicative Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Long Term Care:</b>				
Older People/Physical Disability	45,617	49,200	49,491	49,666
Learning Disability	56,451	56,351	55,491	54,742
Mental Health	24,735	23,235	23,396	23,479
Disability Supported Accommodation Service	15,467	16,543	15,911	14,721
Investment funding	3,070	21,039	37,564	46,044
<b>Sub Total</b>	<b>145,339</b>	<b>166,367</b>	<b>181,852</b>	<b>188,652</b>
<b>Short Term Care:</b>				
Reablement/Short Term Intervention Team	7,408	7,551	7,551	7,551
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,646	5,373	5,223	5,223
Equipment & Adaptations (inc TEC)	4,960	4,403	4,403	4,403
Carers/Voluntary Sector	3,292	3,292	3,292	3,292
<b>Sub Total</b>	<b>21,306</b>	<b>20,619</b>	<b>20,469</b>	<b>20,469</b>
<b>Infrastructure and Back Office:</b>				
Social Work Teams	16,557	17,006	17,006	17,006
Safeguarding/Emergency Duty	3,420	3,708	3,708	3,708
Brokerage/Care Home Teams	1,477	1,477	1,477	1,477
Management and support	3,098	- 348	- 348	- 348
Investment Plan	-	3,118	3,008	2,955
<b>Sub Total</b>	<b>24,552</b>	<b>24,960</b>	<b>24,850</b>	<b>24,797</b>
<b>Total</b>	<b>191,197</b>	<b>211,947</b>	<b>227,172</b>	<b>233,919</b>