

Appendix 3: Indicative Medium term budgets by service

Service Area	2022/2023 Budget	2023/2024 Indicative Budget	2024/2025 Indicative Budget	2025/2026 Indicative Budget
	£'000	£'000	£'000	£'000
Long Term Care:				
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
Sub Total	145,339	166,367	181,852	188,652
Short Term Care:				
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
Sub Total	21,306	20,619	20,469	20,469
Infrastructure and Back Office:				
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
Sub Total	24,552	24,960	24,850	24,797
Total	191,197	211,947	227,172	233,919