

Appendix 3: Indicative Medium term budgets by service

Service Area	2023/2024 Budget	2024/2025 Indicative Budget	2025/2026 Indicative Budget	2026/2027 Indicative Budget
	£'000	£'000	£'000	£'000
Long Term Care:				
Older People/Physical Disability	50,835	52,809	52,743	52,743
Learning Disability	59,169	61,874	60,946	60,946
Mental Health	25,378	26,991	26,959	26,959
Disability Supported Accommodation Service	19,825	18,841	17,891	17,891
Investment funding	6,599	24,196	33,284	41,283
Sub Total	161,806	184,711	191,823	199,822
Short Term Care:				
Reablement/Short Term Intervention Team	9,006	8,881	9,006	9,428
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,334	4,883	4,834	4,834
Equipment & Adaptations (inc TEC)	5,676	5,677	5,796	5,796
Carers/Voluntary Sector	3,485	3,489	3,485	3,485
Sub Total	23,501	22,930	23,120	23,542
Infrastructure and Back Office:				
Social Work Teams	17,762	17,557	17,815	18,693
Safeguarding/Emergency Duty	2,890	2,841	2,890	2,890
Brokerage/Care Home Teams	1,766	1,716	1,766	1,766
Management and support	7,536	5,930	6,084	4,784
Sub Total	29,953	28,045	28,555	28,133
Total	215,260	235,686	243,497	251,497