

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

Service Area	2023/2024 Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000	2026/2027 Indicative Budget £'000
<b>Long Term Care:</b>				
Older People/Physical Disability	50,957	56,132	55,896	55,660
Learning Disability	59,391	65,772	64,831	64,741
Mental Health	25,675	28,646	27,972	27,299
Disability Supported Accommodation Service	20,896	22,896	21,646	21,646
Investment funding	6,073	18,645	29,656	38,656
<b>Sub Total</b>	<b>162,993</b>	<b>192,091</b>	<b>200,002</b>	<b>208,002</b>
<b>Short Term Care:</b>				
Reablement/Short Term Intervention Team	9,782	9,575	9,575	9,575
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,684	5,505	5,405	5,405
Equipment & Adaptations (inc TEC)	6,082	6,047	6,047	6,047
Carers/Voluntary Sector	3,500	3,504	3,504	3,504
<b>Sub Total</b>	<b>25,049</b>	<b>24,630</b>	<b>24,530</b>	<b>24,530</b>
<b>Infrastructure and Back Office:</b>				
Social Work Teams	18,558	18,272	18,272	18,272
Safeguarding/Emergency Duty	3,037	2,967	2,967	2,967
Brokerage/Care Home Teams	1,853	1,787	1,787	1,787
Management and support	8,177	7,691	7,691	7,691
<b>Sub Total</b>	<b>31,624</b>	<b>30,717</b>	<b>30,717</b>	<b>30,717</b>
<b>Total</b>	<b>219,666</b>	<b>247,439</b>	<b>255,250</b>	<b>263,250</b>