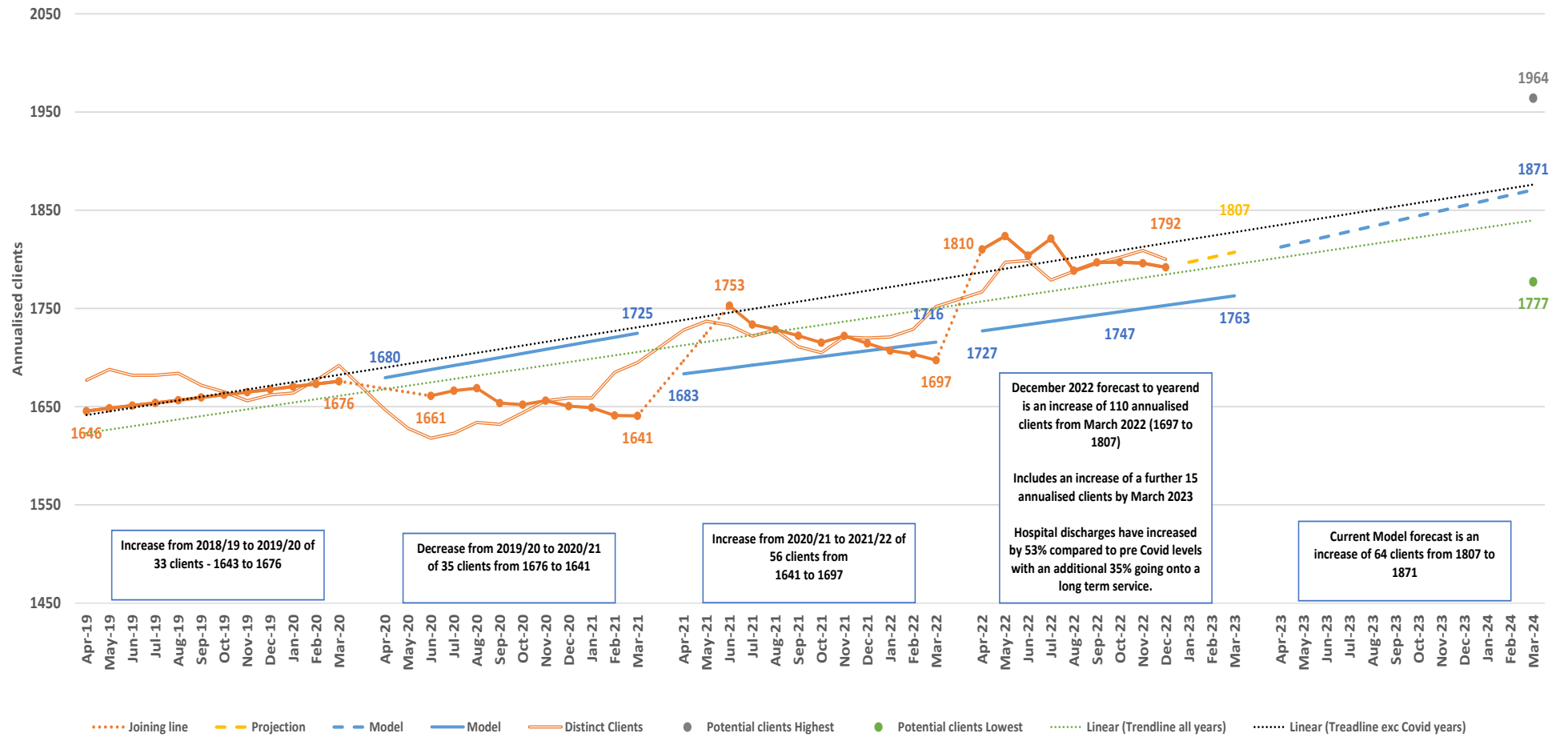


Modelled Growth

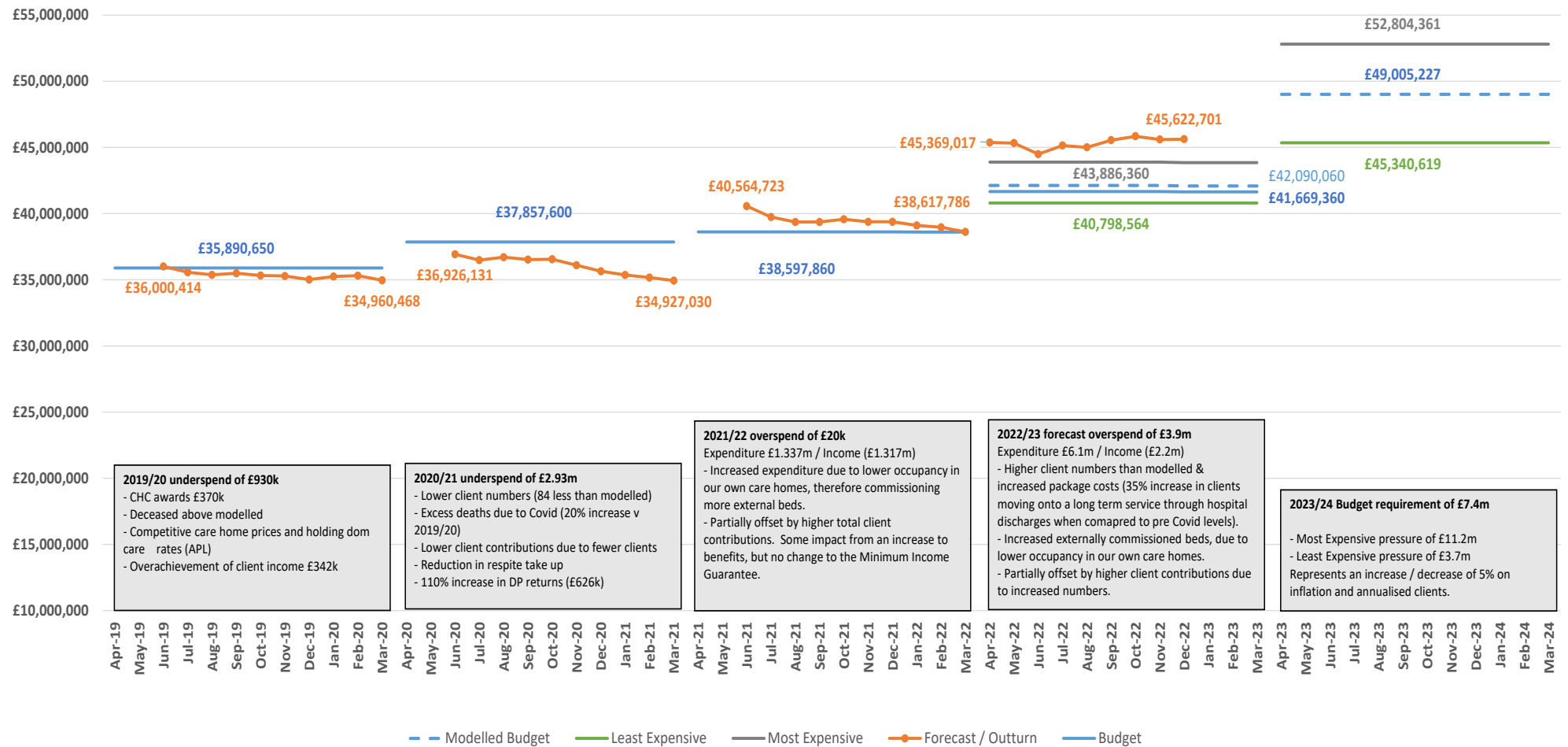
The table below shows the amount of budget growth required for 2023-24 from the modelling undertaken in Adult Social Care, Children & Family Services and Education. Modelling graphs are also shown for the ASC and CFS models.

					2023-24
					Modelled Growth
Directorate	Service	Ref	Priority	Description	£000
People	ASC	P1	1	Learning Disability Transitions from children's services to adult social care	1,852
People	ASC	P2	1	Commissioning Budgets demographic increases - long term services demand	4,698
People	ASC	P3	1	Commissioning Budgets demographic increases - long term services inflation	1,638
People	ASC	P4	1	Commissioning Budgets demographic increases - short term services	100
People	CFS	P5	1	Placement budgets increased demand	1,401
People	CFS	P6	1	Placement Budgets inflation	387
People	.			Total	10,076

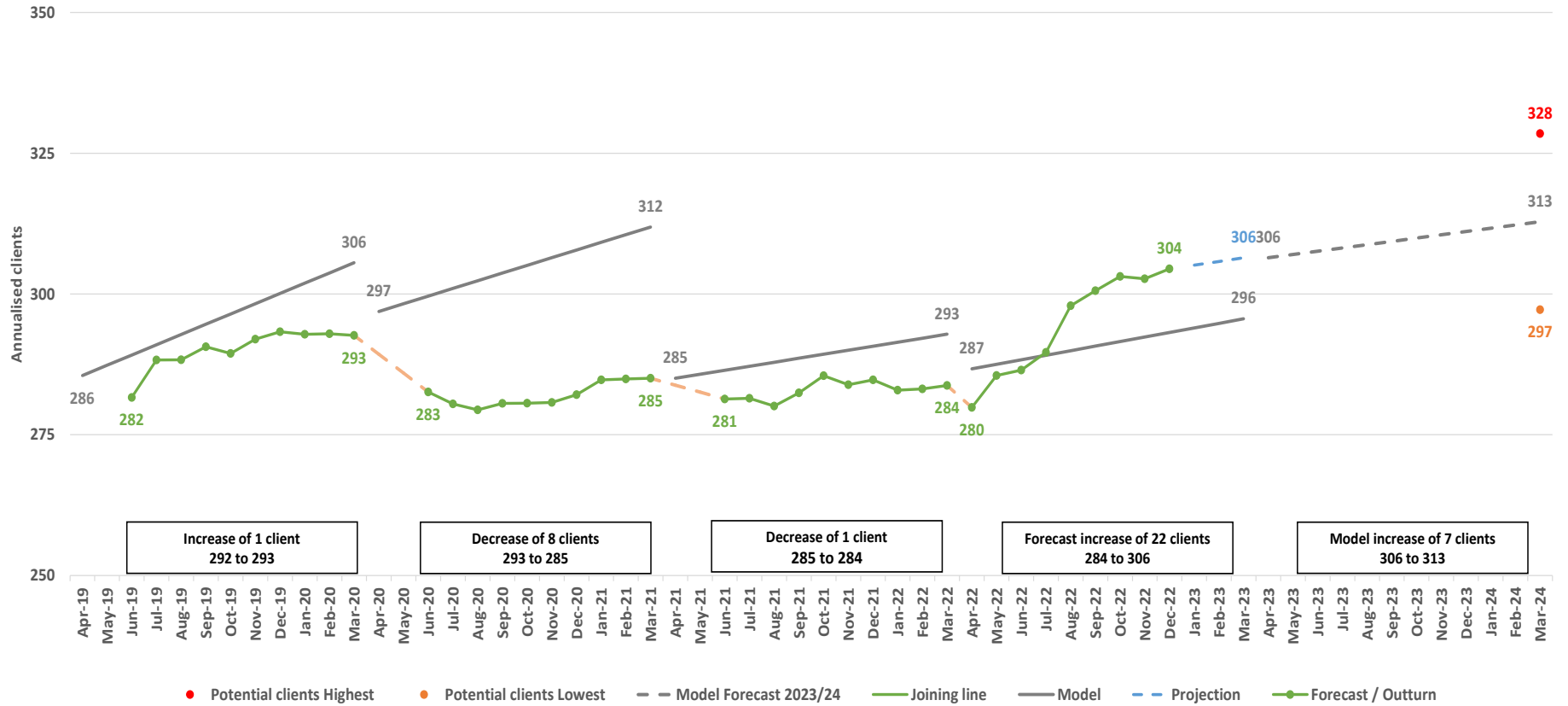
Adult Social Care Annualised client numbers for Long Term Services



Adult Social Care Net Expenditure for Long Term Services



Children & Family Services annualised client numbers (excludes UASC)



Children & Family Services Net Expenditure (excludes UASC)

