

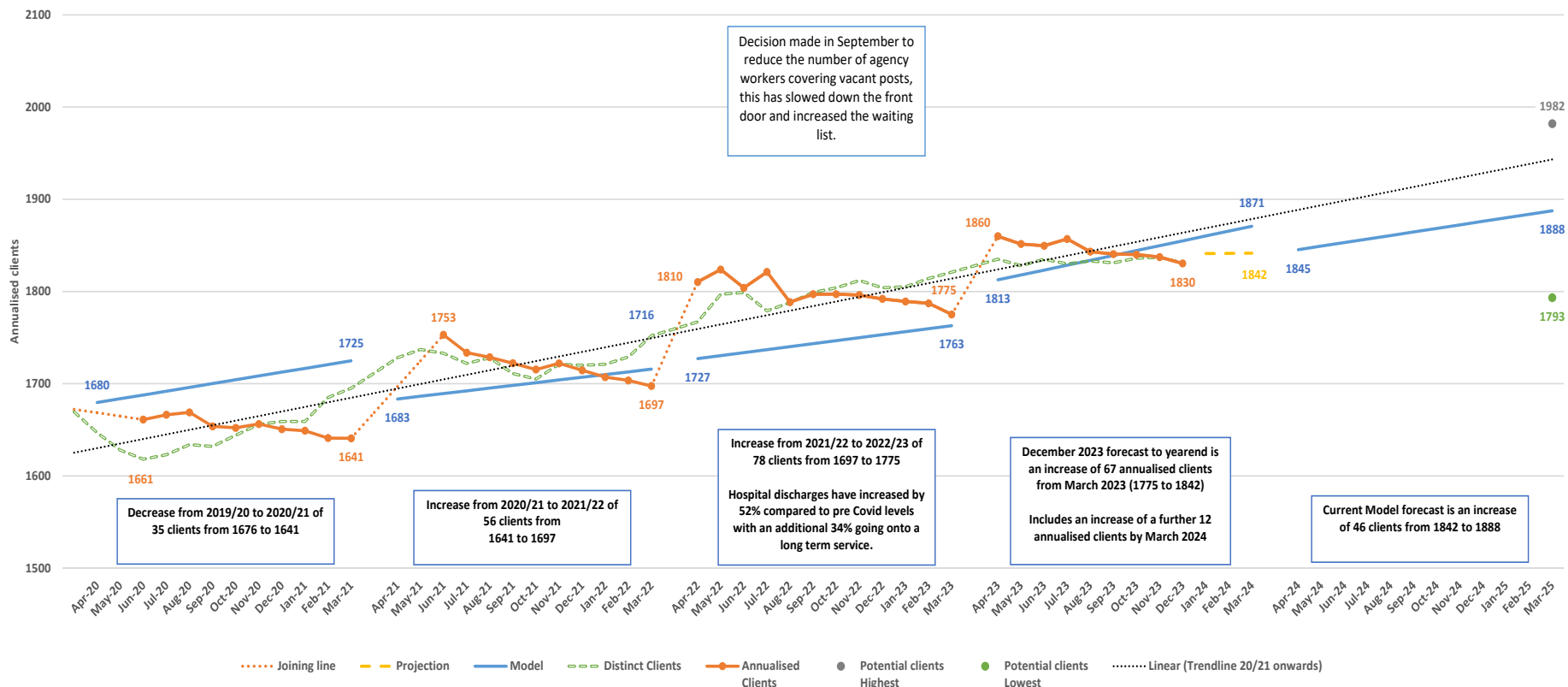
Appendix C

Modelled Growth

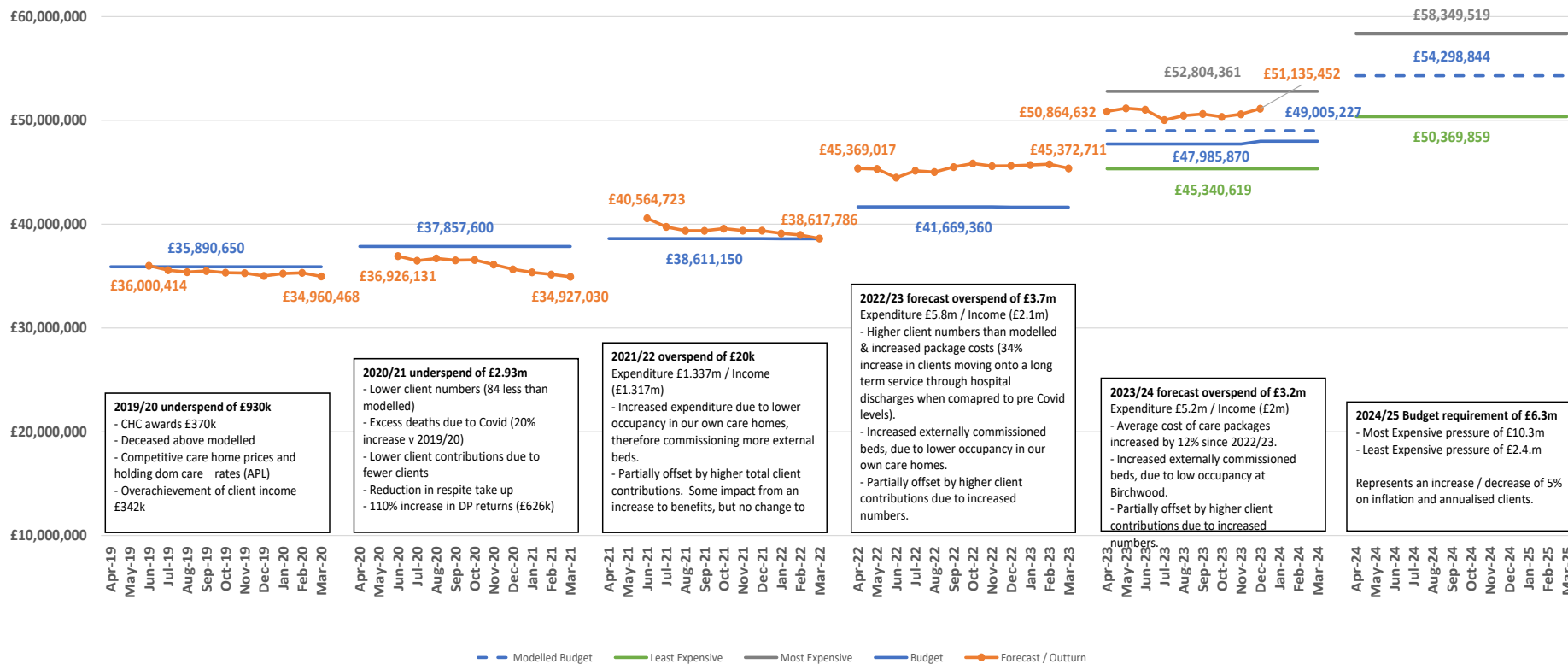
The table below shows the amount of budget growth required for 2024-25 from the modelling undertaken in Adult Social Care, Children & Family Services and Education. Modelling graphs are also shown for the ASC and CFS models.

					2024-25
					Modelled Growth
Ref	Directorate	Service	Council Priority	Description	£000
A1	People	ASC	1	Learning Disability Transitions from education and children's services to adult social care	2,903
A2	People	ASC	1	Commissioning Budgets demographic increases - long term services demand	5,214
A3	People	ASC	1	Commissioning Budgets demographic increases - long term services inflation	1,374
CF1	People	CFS	1	Placement budgets increased demand	1,810
CF2	People	CFS	1	Placement Budgets inflation	263
ES1	People	ES	1	Modelled growth relating to one high cost placement	842
.	People	.		Total	12,406

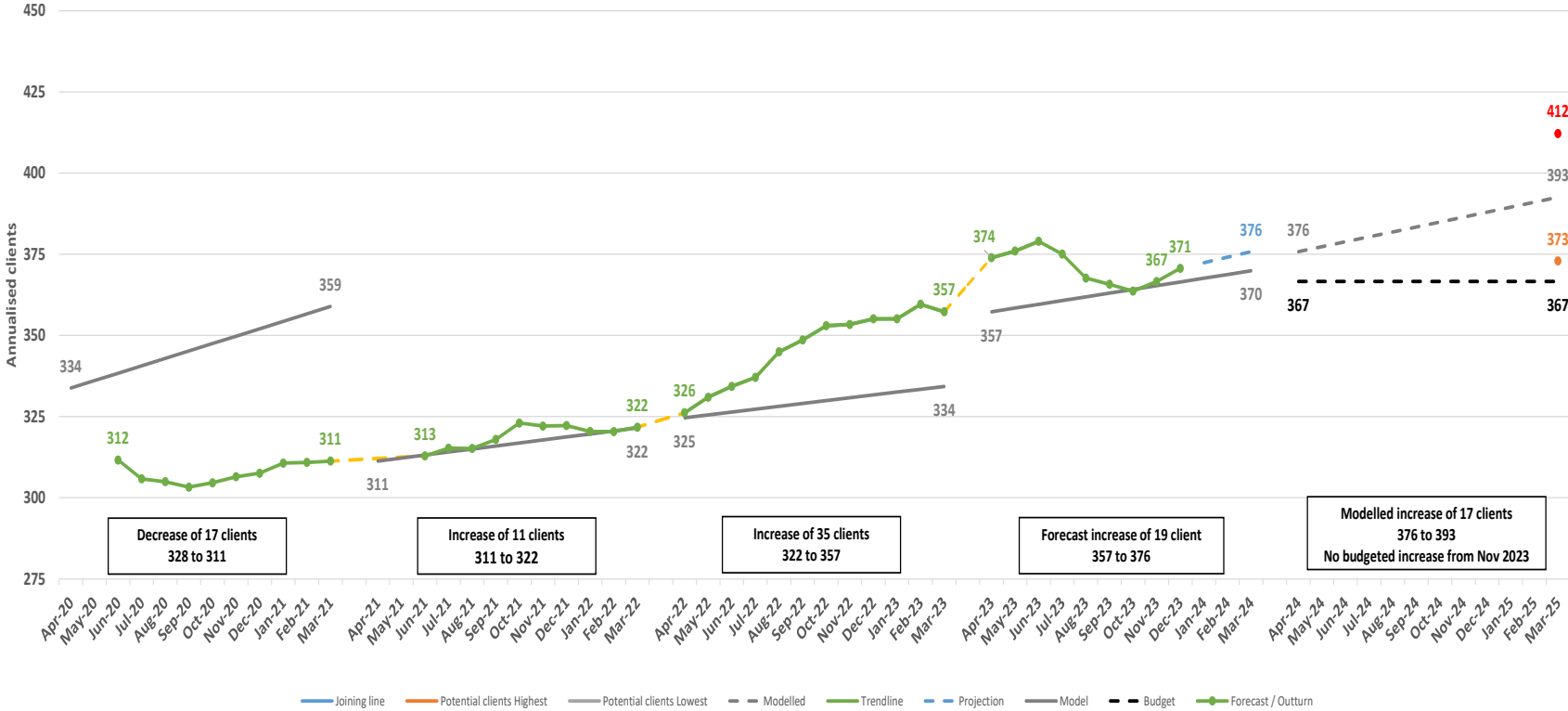
Adult Social Care
Annualised client numbers for Long Term Services



Adult Social Care Net Expenditure for Long Term Services



**Children & Family Services annualised client numbers
(includes UASC)**



Decrease of 17 clients
328 to 311

Increase of 11 clients
311 to 322

Increase of 35 clients
322 to 357

Forecast increase of 19 client
357 to 376

Modelled increase of 17 clients
376 to 393
No budgeted increase from Nov 2023

Children & Family Services Net Expenditure (includes UASC)

