

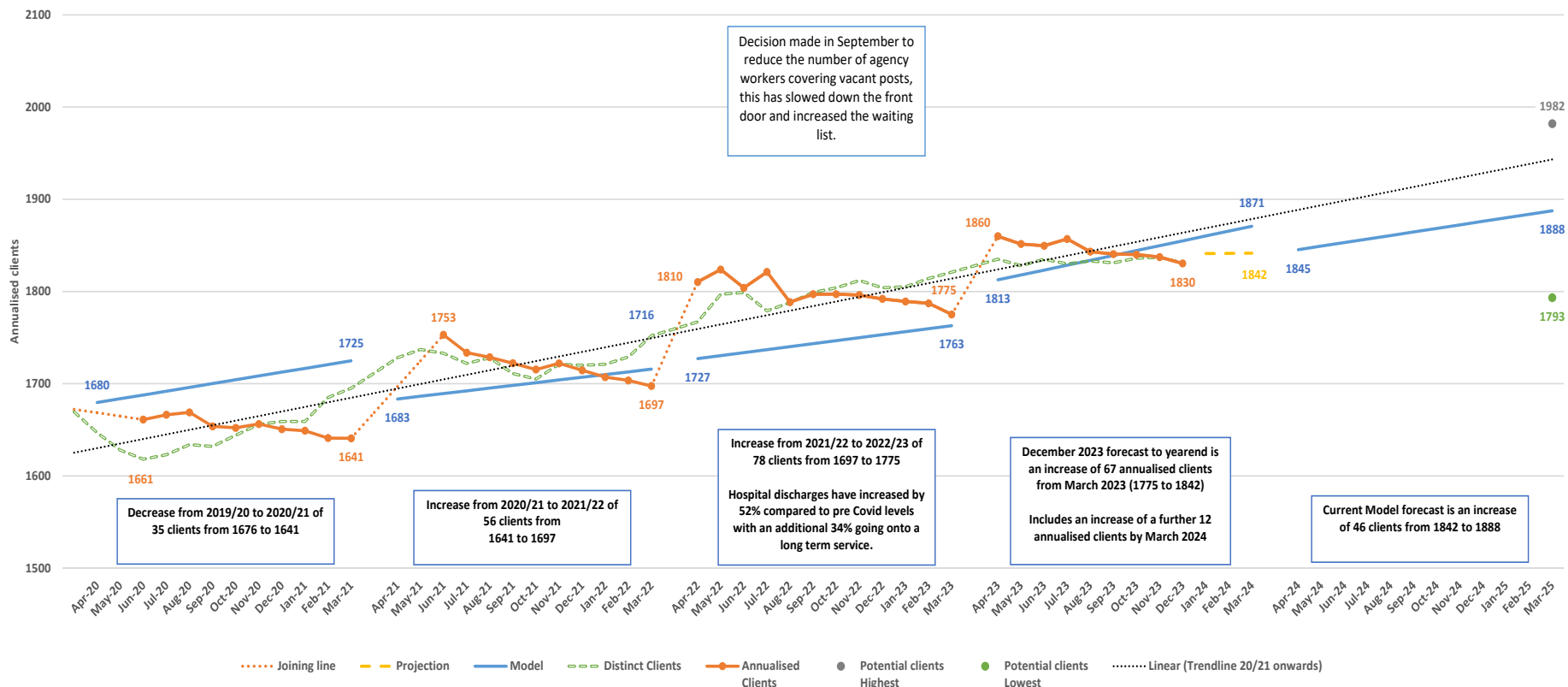
Appendix C

Modelled Growth

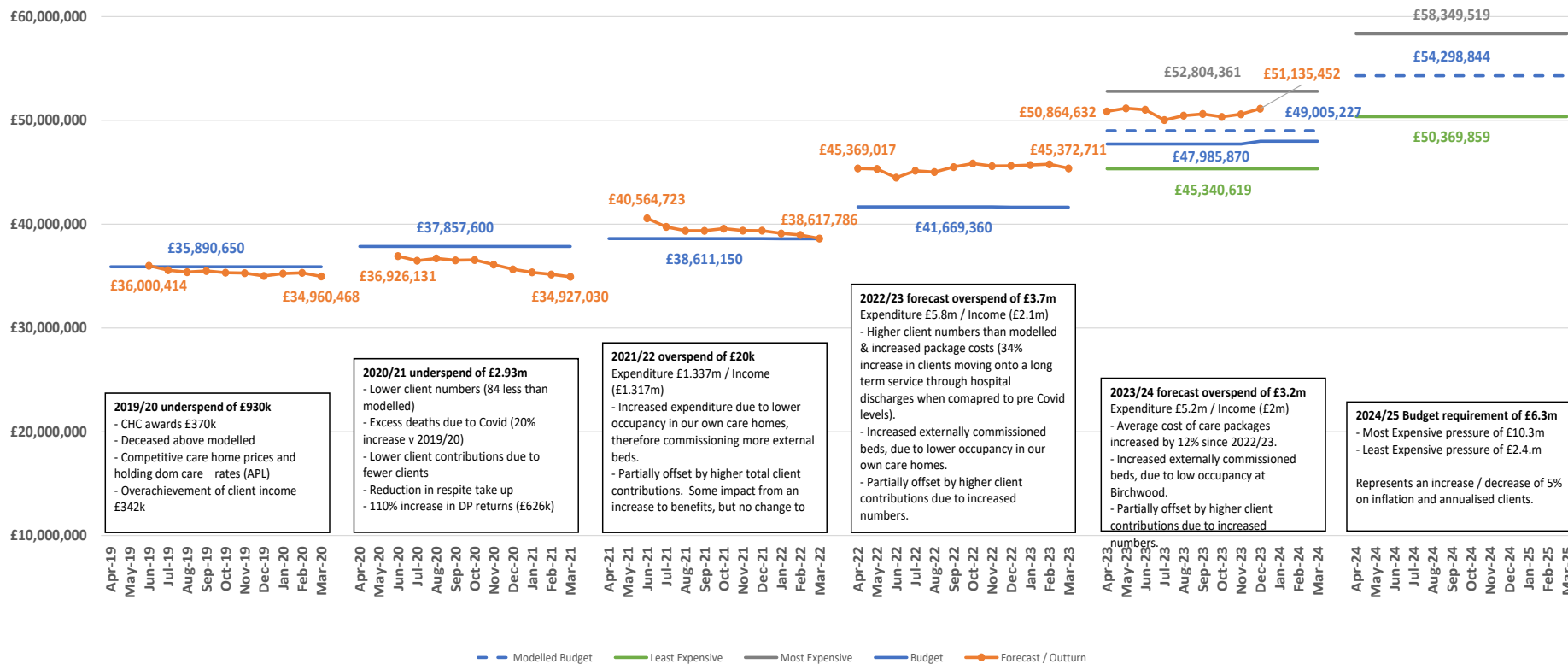
The table below shows the amount of budget growth required for 2024-25 from the modelling undertaken in Adult Social Care, Children & Family Services and Education. Modelling graphs are also shown for the ASC and CFS models.

| | | | | | 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 |

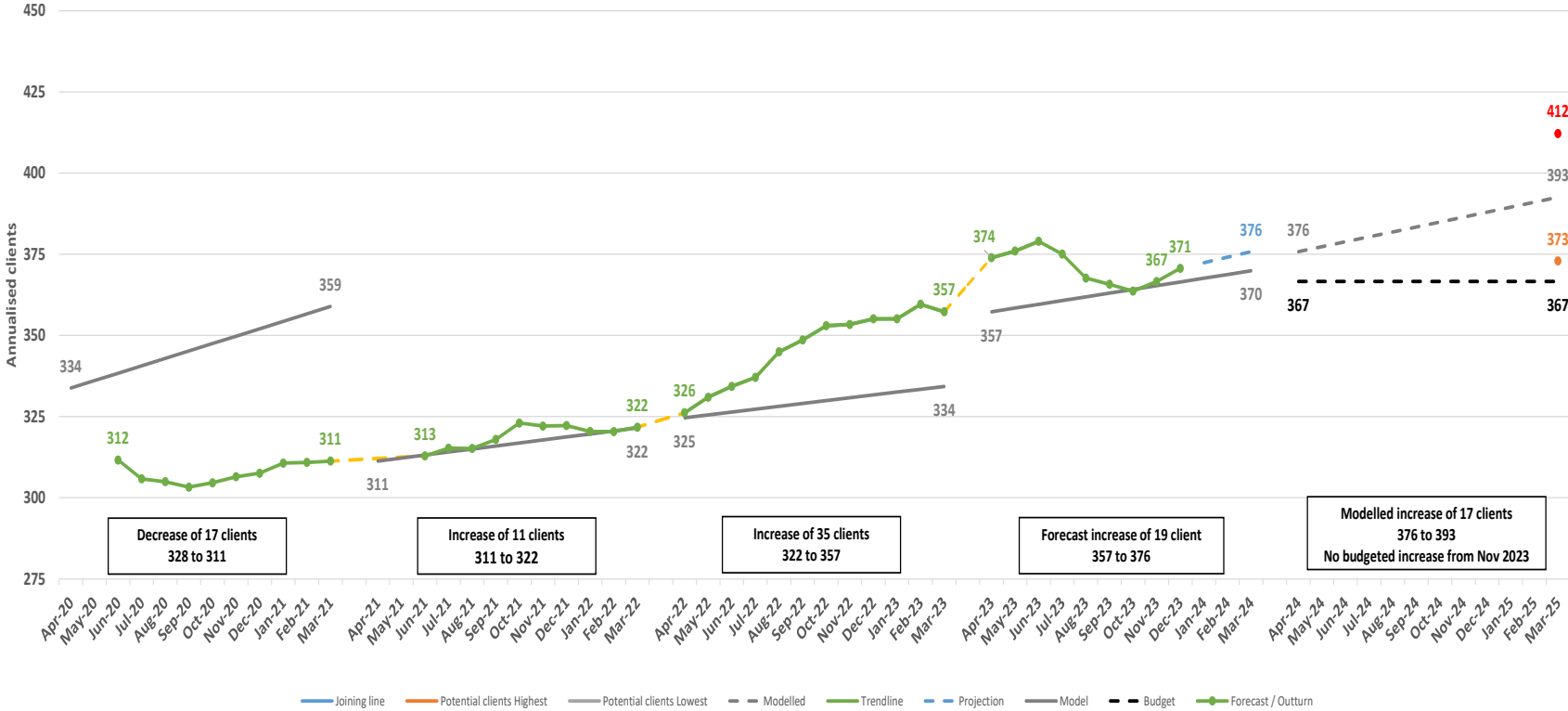
Adult Social Care
Annualised client numbers for Long Term Services



Adult Social Care Net Expenditure for Long Term Services



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



Decrease of 17 clients
328 to 311

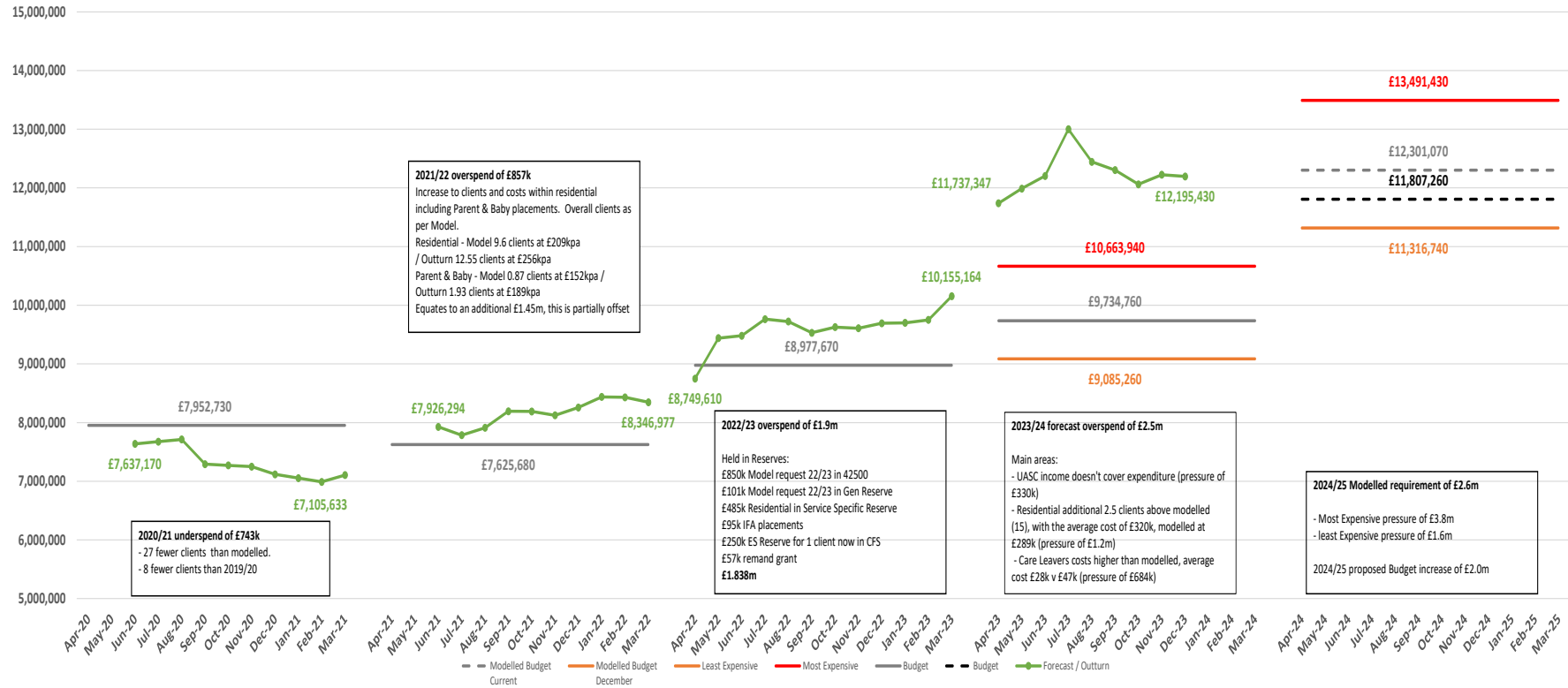
Increase of 11 clients
311 to 322

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)



2021/22 overspend of £857k
 Increase to clients and costs within residential including Parent & Baby placements. Overall clients as per Model.
 Residential - Model 9.6 clients at £209kpa / Outturn 12.55 clients at £256kpa
 Parent & Baby - Model 0.87 clients at £152kpa / Outturn 1.93 clients at £189kpa
 Equates to an additional £1.45m, this is partially offset

2020/21 underspend of £743k
 - 27 fewer clients than modelled.
 - 8 fewer clients than 2019/20

2022/23 overspend of £1.9m
 Held in Reserves:
 £850k Model request 22/23 in 42500
 £101k Model request 22/23 in Gen Reserve
 £485k Residential in Service Specific Reserve
 £95k IFA placements
 £250k ES Reserve for 1 client now in CFS
 £57k remand grant
£1.838m

2023/24 forecast overspend of £2.5m
 Main areas:
 - UASC income doesn't cover expenditure (pressure of £330k)
 - Residential additional 2.5 clients above modelled (15), with the average cost of £320k, modelled at £289k (pressure of £1.2m)
 - Care Leavers costs higher than modelled, average cost £28k v £47k (pressure of £684k)

2024/25 Modelled requirement of £2.6m
 - Most Expensive pressure of £3.8m
 - least Expensive pressure of £1.6m
 2024/25 proposed Budget increase of £2.0m

— Modelled Budget Current
— Modelled Budget December
— Least Expensive
— Most Expensive
— Budget
- - - Budget
—●— Forecast / Outturn