

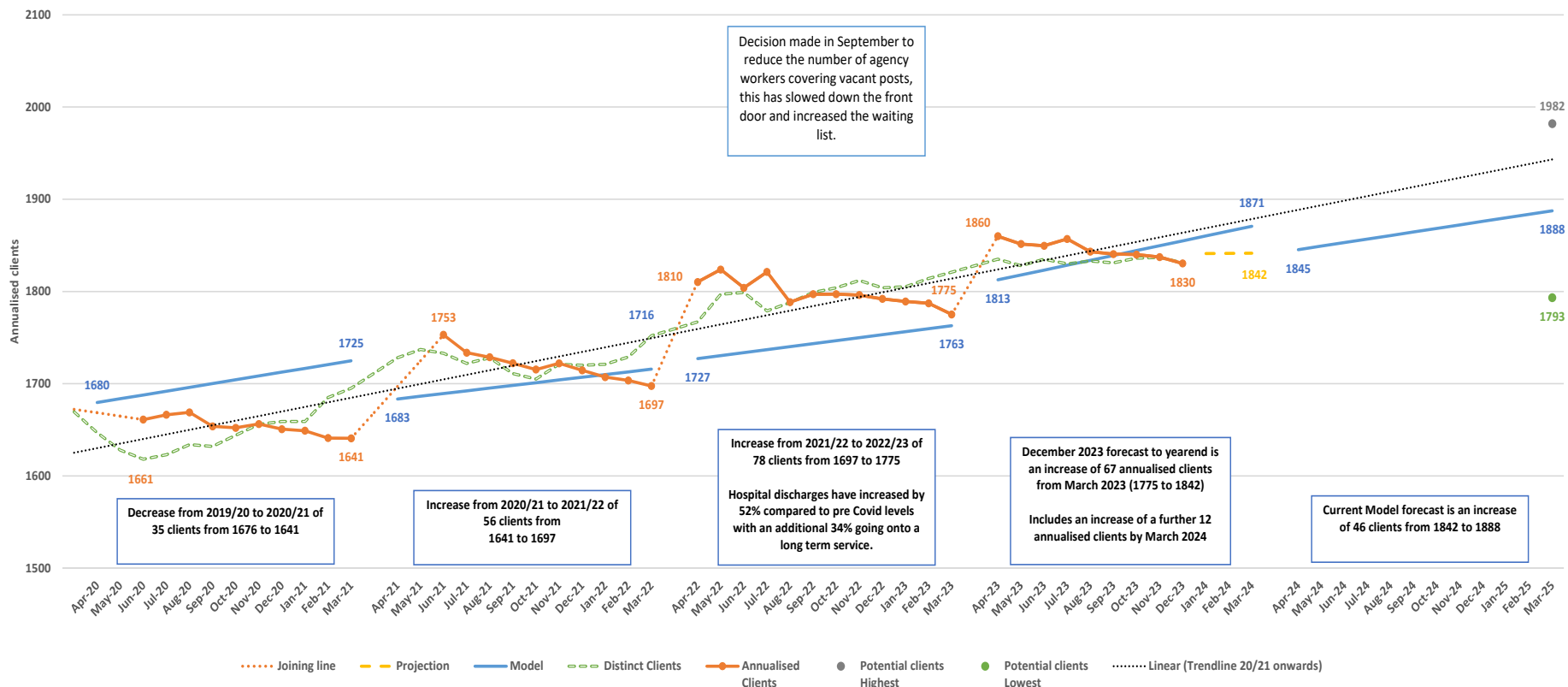
Appendix C

Modelled Growth

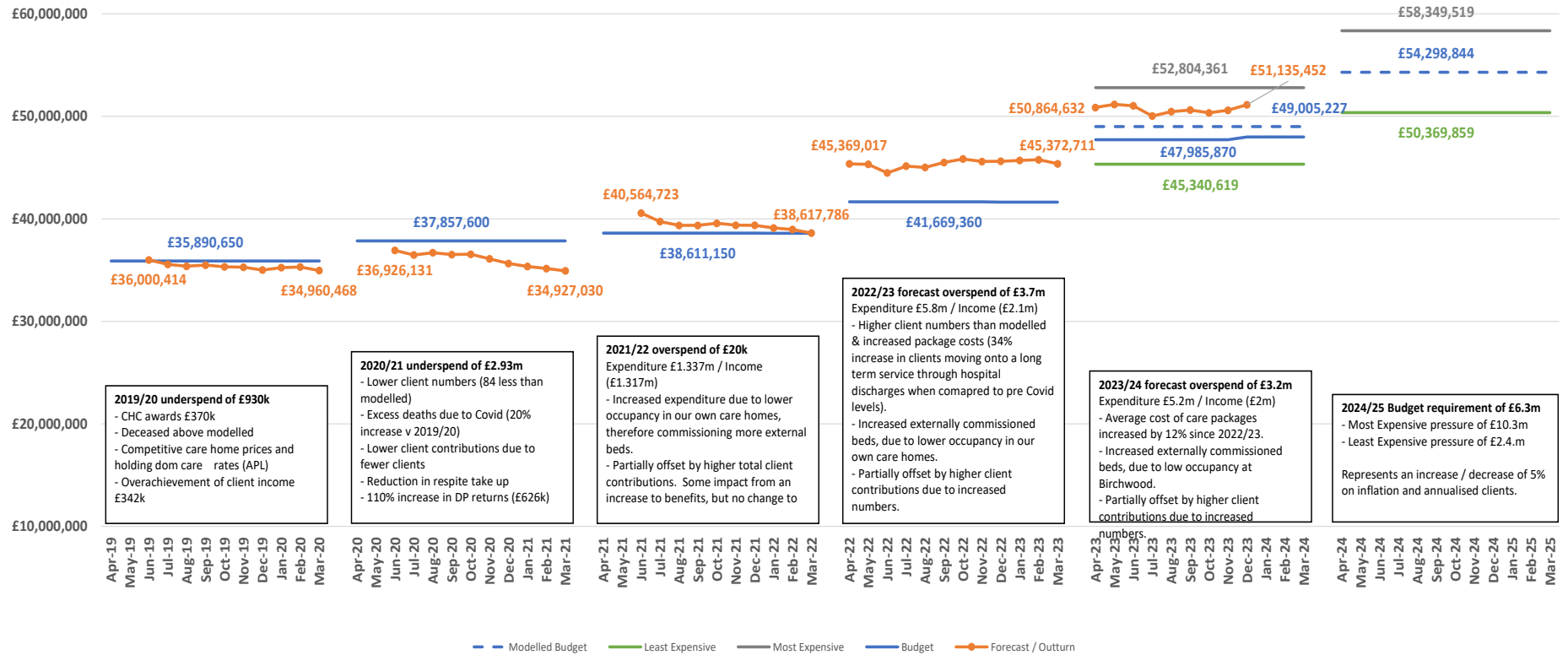
The table below shows the amount of budget growth required for 2024-25 from the modelling undertaken in Adult Social Care, Children & Family Services and Education. Modelling graphs are also shown for the ASC and CFS models.

| | | | | | 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



2019/20 underspend of £930k
 - CHC awards £370k
 - Deceased above modelled
 - Competitive care home prices and holding dom care rates (APL)
 - Overachievement of client income £342k

2020/21 underspend of £2.93m
 - Lower client numbers (84 less than modelled)
 - Excess deaths due to Covid (20% increase v 2019/20)
 - Lower client contributions due to fewer clients
 - Reduction in respite take up
 - 110% increase in DP returns (£626k)

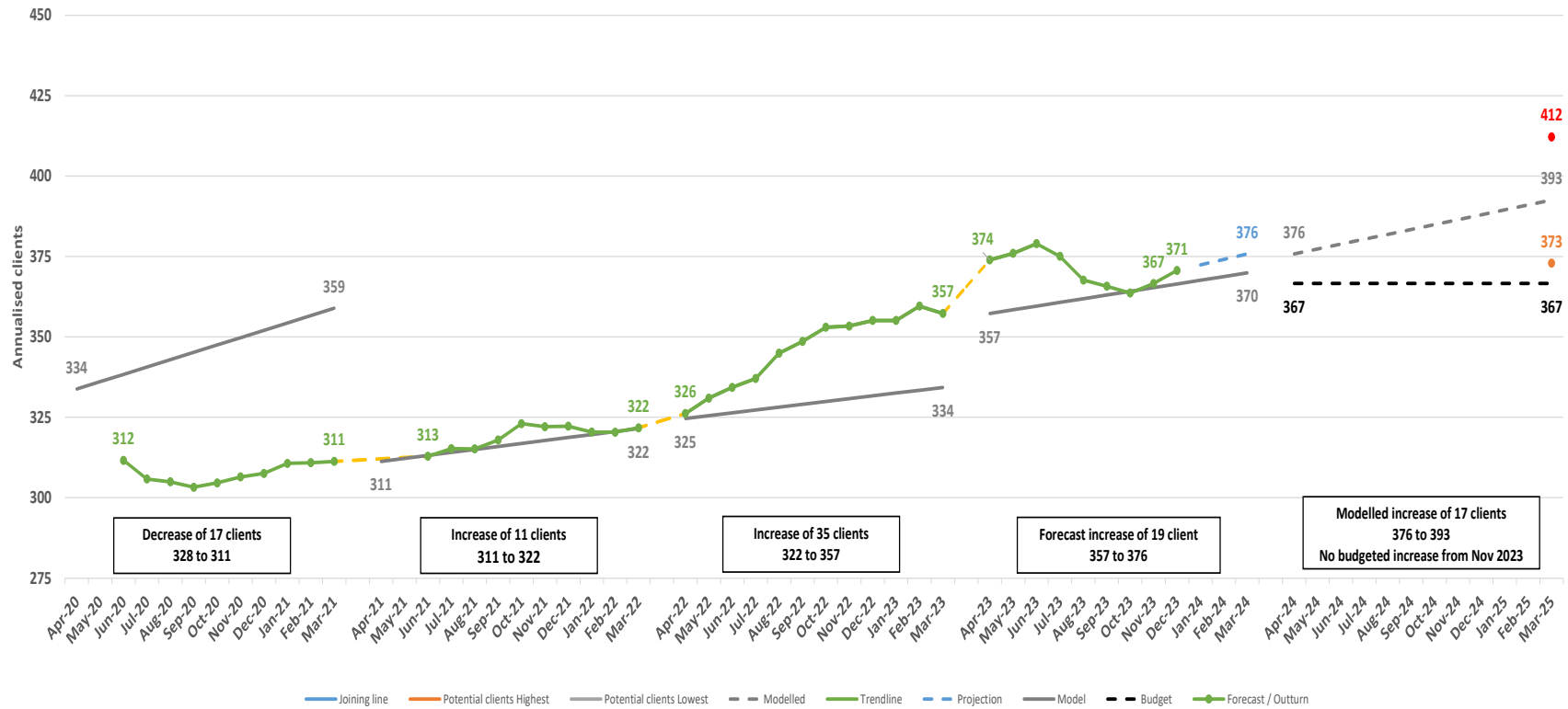
2021/22 overspend of £20k
 Expenditure £1.337m / Income (£1.317m)
 - Increased expenditure due to lower occupancy in our own care homes, therefore commissioning more external beds.
 - Partially offset by higher total client contributions. Some impact from an increase to benefits, but no change to

2022/23 forecast overspend of £3.7m
 Expenditure £5.8m / Income (£2.1m)
 - Higher client numbers than modelled & increased package costs (34% increase in clients moving onto a long term service through hospital discharges when compared to pre Covid levels).
 - Increased externally commissioned beds, due to lower occupancy in our own care homes.
 - Partially offset by higher client contributions due to increased numbers.

2023/24 forecast overspend of £3.2m
 Expenditure £5.2m / Income (£2m)
 - Average cost of care packages increased by 12% since 2022/23.
 - Increased externally commissioned beds, due to low occupancy at Birchwood.
 - Partially offset by higher client contributions due to increased numbers.

2024/25 Budget requirement of £6.3m
 - Most Expensive pressure of £10.3m
 - Least Expensive pressure of £2.4m
 Represents an increase / decrease of 5% on inflation and annualised clients.

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



Children & Family Services Net Expenditure (includes UASC)

