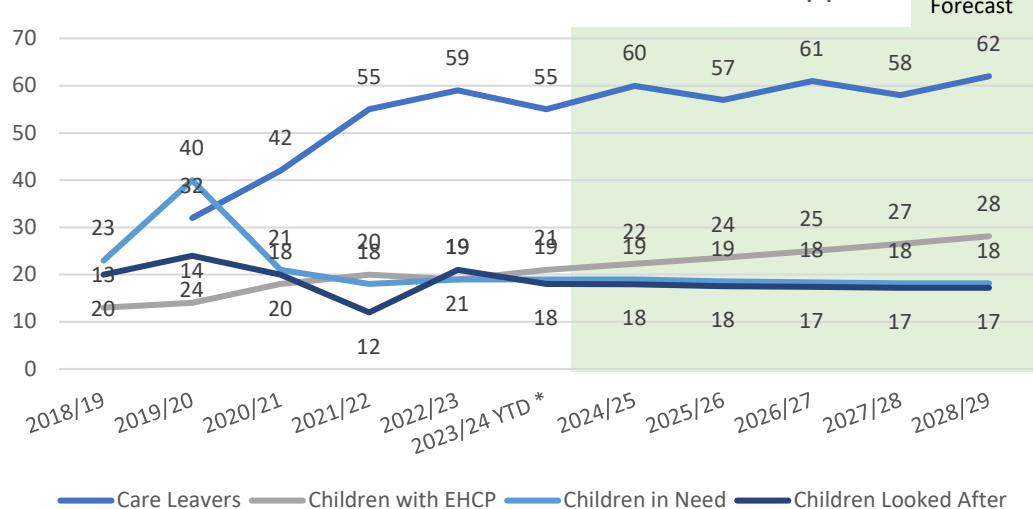


Changing customer demand in adult's and children's services

Community and Children's Services: Five-year Projections 2024-2029

Number of children in need of care and support



* 2023/24: data shown until December 2023.

We anticipate a gradual increase ranging between 3% and 4% in the adult population receiving **community care** and **contacting** with Adult Social Services. This projection aligns with the projected growth in the population of adults aged 65 and above in the City of London. By 2028/29, the estimated figures are anticipated to reach 90 for Community Care and 159 for Contacts.

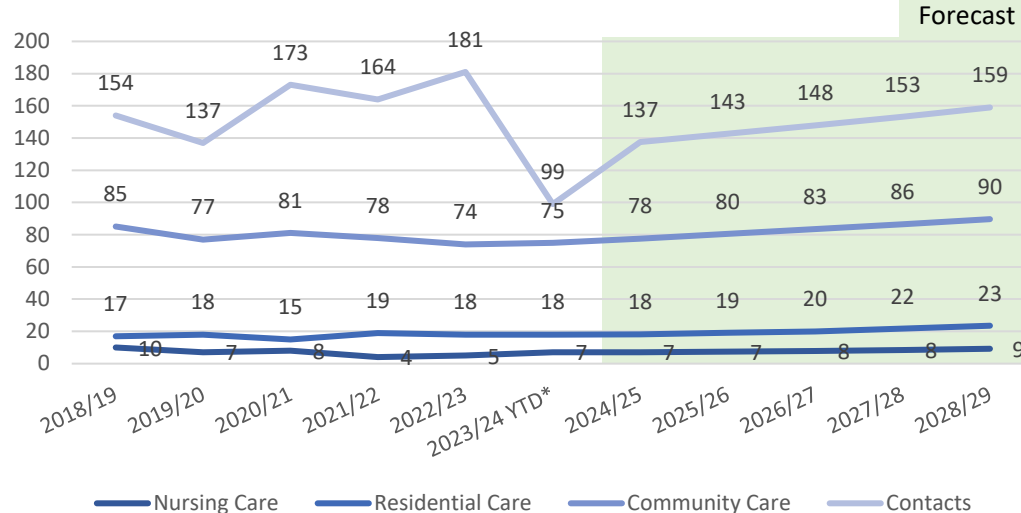
In the realm of adults under **nursing and residential care**, we forecast an annual growth ranging from 1% to 9%, in harmony with the projected annual increase in the population aged between 80 and 90 years old. By the year 2028/29, the estimated figures are expected to reach 9 for Nursing Care and 23 for Residential Care.

We project a gradual decrease of 1% to 2% annually in the populations of **Children in Need (CIN)** and **Children Looked After (CLA)**, aligning with the projected annual growth of the population under 18 years old in the City of London. By the fiscal year of 2028/29, the estimated figures stand at 18 for CIN and 17 for CLA.

Predicting the numbers for **Children in Education, Health and Care Plan (EHCP)** proves challenging due to fluctuating rates ranging from -5% to 29%. However, we anticipate an annual increase of 6%, in line with the previous three-year average trend, resulting in a total of 28 by 2028/29.

Concurrently, the number of **Care Leavers** is projected to rise in tandem with the aging of children beyond 18, reaching a total of 62 by the year 2028/29.

Number of adults in care



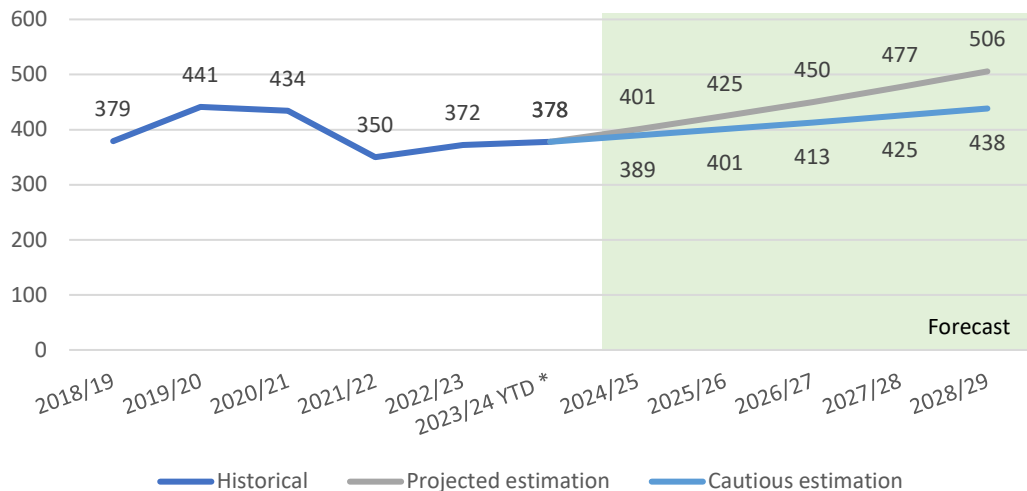
* 2023/24: data shown until December 2023.



Homelessness and housing

Community and Children's Services: Five-year Projections 2024-2029

Number of people seen rough sleeping

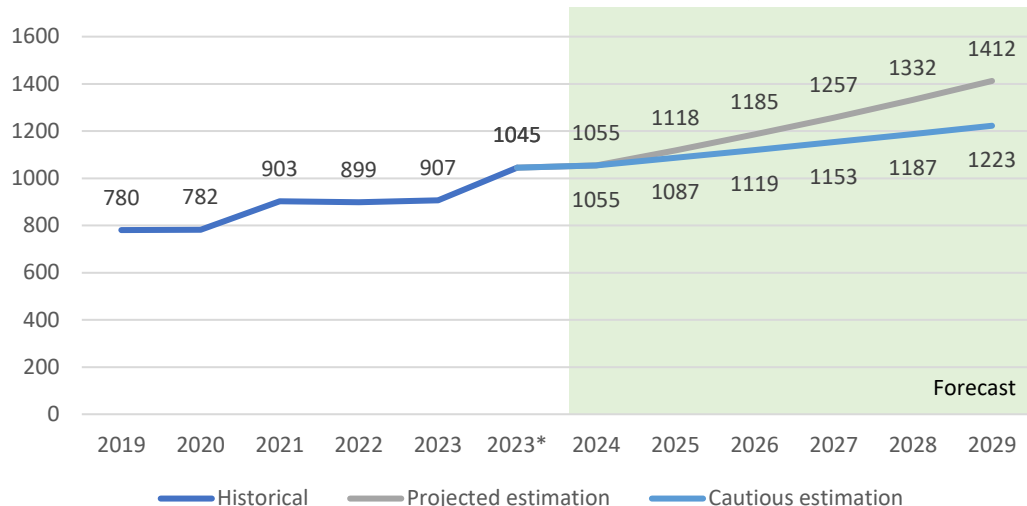


Aligned with the trend observed over the past two years, corresponding with the commencement of the cost-of-living crisis in 2022, and based on the data available up to Q3 of 2023/24 as an approximate reference, we project two distinct estimations for the number of **individuals seen rough sleeping** in the City of London: a cautious estimate (3% annually) and a projected estimate (6% annually).

* For the fiscal year 2023/24, the data approximation encompasses information until December 2023.

In line with the trajectory observed over the past two years, coinciding with the onset of the cost-of-living crisis in 2022, we anticipate two distinct estimations for the number of **households on the waiting list**. The cautious estimate foresees an annual increase of 3%, aligning with the growth observed from March 2023 to October 2023. Meanwhile, the projected estimation envisions an annual increase of 6%, representing the average growth rate over the last two years.

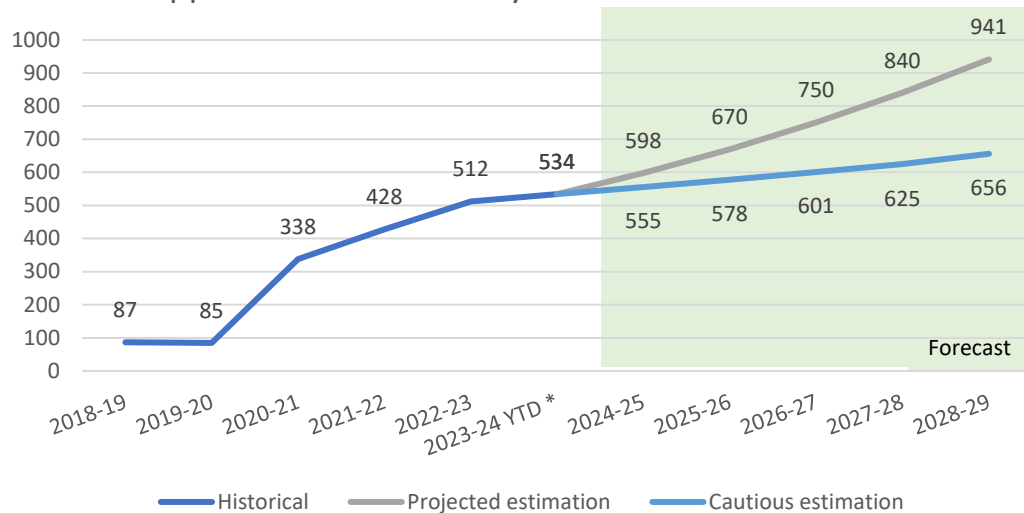
Number of households on waiting list



* The figure for the second data point in 2023 corresponds to October of that year, while the data for the other years represents figures from March of each respective year.

Homelessness and housing

Approaches for statutory homelessness assistance

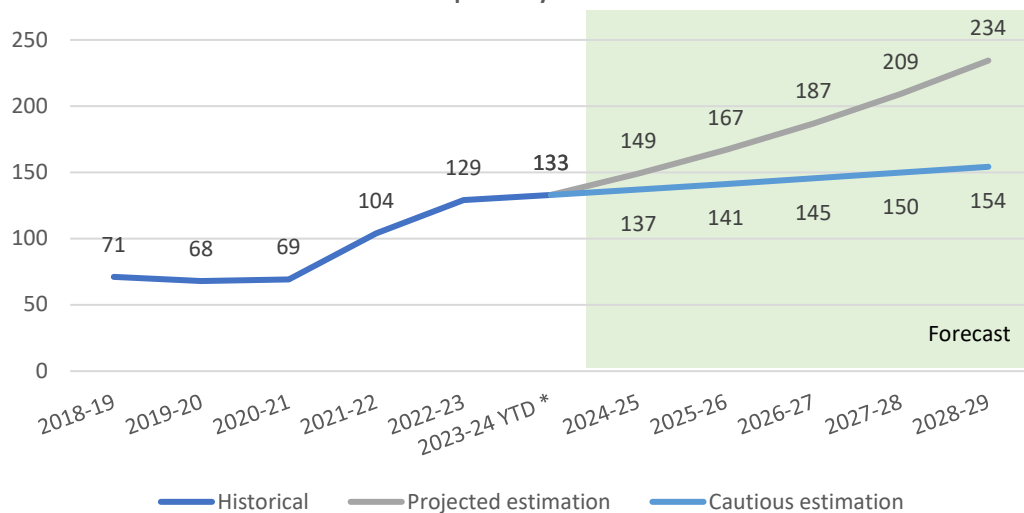


Consistent with the trend observed over the past two years, aligning with the initiation of the cost-of-living crisis in 2022, we project two distinct estimations for the number of **approaches for statutory homelessness assistance** and the number of **individuals placed in temporary accommodation**.

The cautious estimate foresees an annual increase of 4% for the statutory homelessness assistance and 3% for individuals placed in temporary accommodation, aligning with the growth observed from March 2023 to February 2024.

Meanwhile, the projected estimation envisions an annual increase of 12%, representing the average growth rate over the last two years.

Placed in temporary accommodation



* For the fiscal year 2023/24, the data considers the number as in February 2024

DCCS Budget – 5-year forecast

This bar chart visually represents the annual budget projections for the next five years, formulated by the Corporate Accountancy Team, for the Department of Community and Children's Services. The projections incorporate a 3% uplift for the fiscal year 2024/25, followed by a consistent 2% uplift each subsequent year. It's important to emphasize that these projections are based solely on the Retail Price Index (RPI) provision and do not encompass housing costs.

DCCS - 5 Year Projections (£000)

