



London Borough of Ravensmere

Adult social care - gross expenditure forecast to 2030/31 for the Medium-Term Financial Strategy

Sample output from the Info Insight MTFS model. Ravensmere is fictional; all figures are constructed for illustration.

2025/26 outturn

£125.8m

Gross ASC spend, reconciled to ledger

2030/31 central forecast

£142.0m

+12.9% on 2025/26

2030/31 range (P10 - P90)

£129m - £156m

8 in 10 chance spend falls in this range

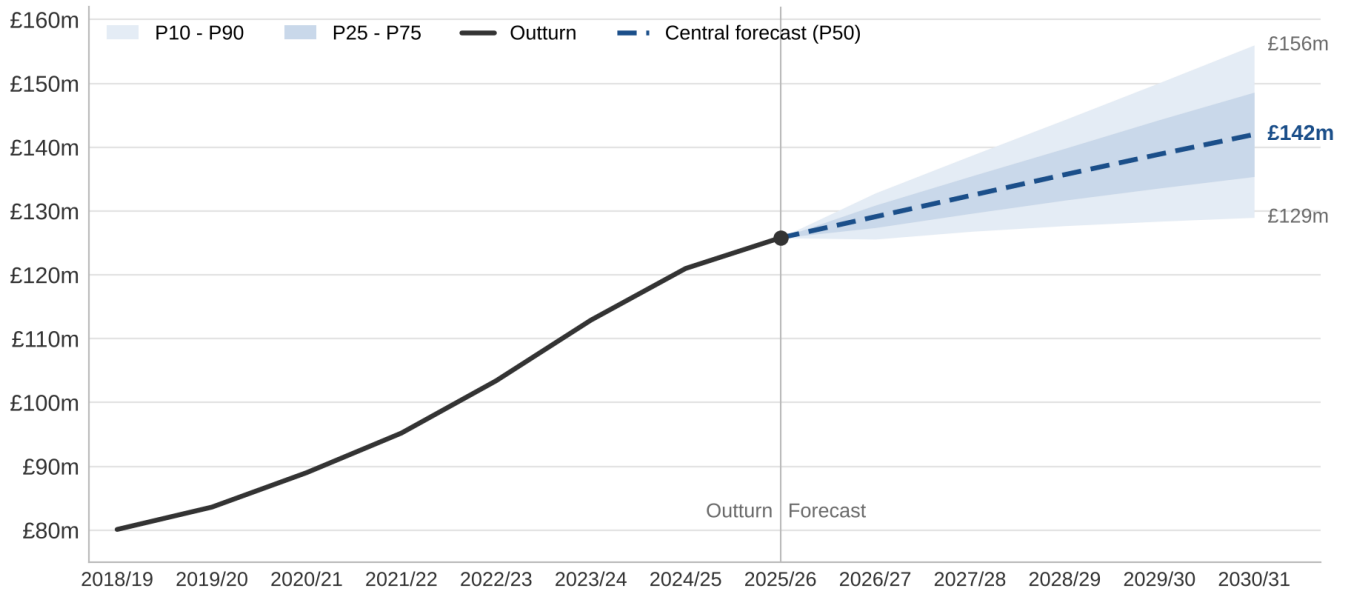
2030/31 spend on new starters

72%

People not yet in service in March 2026

Gross ASC spend: outturn and forecast

Spend is forecast to rise from £125.8m to £142.0m by 2030/31, with an 80% range of £129m to £156m. The range widens each year, so later years should be planned against the range rather than the central figure alone.



Central forecast by setting

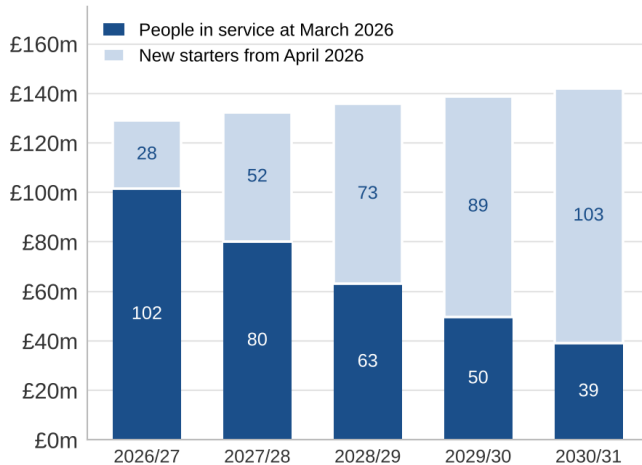
Supported living (+20%) and nursing care (+18%) grow fastest. Client numbers rise by 4%, so most growth comes from cost per person: higher fees and a more complex caseload.

Setting (£m)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Change	Clients 25/26 → 30/31
Residential care	36.2	37.1	38.0	38.9	39.8	40.6	+12%	820 → 860
Nursing care	19.4	20.1	20.8	21.4	22.1	22.8	+18%	360 → 395
Home care	28.9	29.6	30.2	30.9	31.5	32.1	+11%	1,640 → 1,710
Supported living	23.6	24.5	25.5	26.4	27.4	28.3	+20%	410 → 465
Direct payments	12.4	12.6	12.7	12.9	13.0	13.1	+6%	690 → 700
Other community	5.3	5.3	5.2	5.2	5.2	5.1	-4%	520 → 500
Total	125.8	129.1	132.4	135.7	138.9	142.0	+13%	4,440 → 4,630



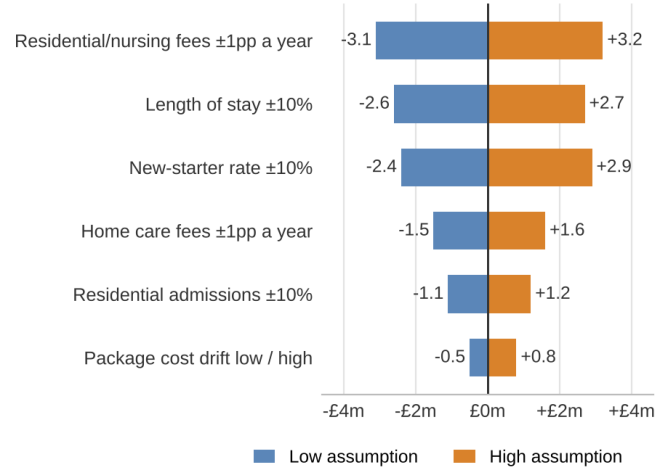
Where 2030/31 spend comes from

By 2030/31, 72% of spend is on people not yet in service. The forecast is driven mainly by new-starter assumptions, not the current caseload.



Which assumptions matter most (2030/31)

Change in 2030/31 spend when each assumption is set low or high, others held central. Residential and nursing fees matter most.



Scenarios

Scenarios combine assumptions, and are defined by Finance in the assumptions workbook. The stress case adds £50.8m over five years; the home care policy saves £7.2m.

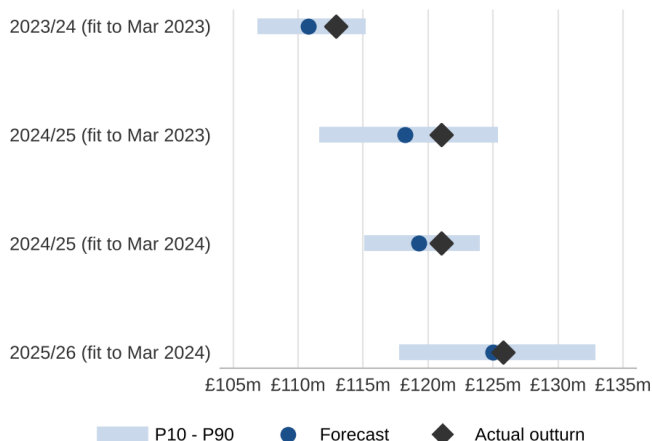
Scenario	Assumptions	2030/31 (£m)	vs central	5-year total (£m)	vs central
Central	Best-estimate assumptions	142.0	-	678.1	-
Upside	Lower demand growth, fee uplifts at CPI	135.2	-6.8	655.4	-22.7
Downside	ONS high population variant, fees CPI + 1pp	149.6	+7.6	702.3	+24.2
Stress	Downside plus longer stays and residential mix shift	158.3	+16.3	728.9	+50.8
Policy: home care first	10% of new residential admissions supported at home	139.6	-2.4	670.9	-7.2

£ per 1% change

Assumption	2030/31 effect (£m)
Fee uplift, residential and nursing (+1pp each year)	+£3.2m
Fee uplift, home care (+1pp each year)	+£1.6m
New-starter rate (+1%)	+£0.29m
Average length of stay (+1%)	+£0.27m

Backtest: forecast against actual outturn

Model refitted on data up to March 2023 and March 2024. Average error 1.6%; all four actuals within the P10 - P90 range.



Starting point matches the ledger

Spend not held at client level is carried as explicit lines, so the base year agrees with the Council's outturn.

2025/26 reconciliation	£m
Client-level spend in extract	117.9
Block contracts	5.1
Other non-client spend	2.8
Total gross spend	125.8
Ledger outturn	125.8
Difference	0.0

Delivered to Finance: Excel outputs workbook, editable assumptions register, Python scripts and runbook for the annual rerun.