

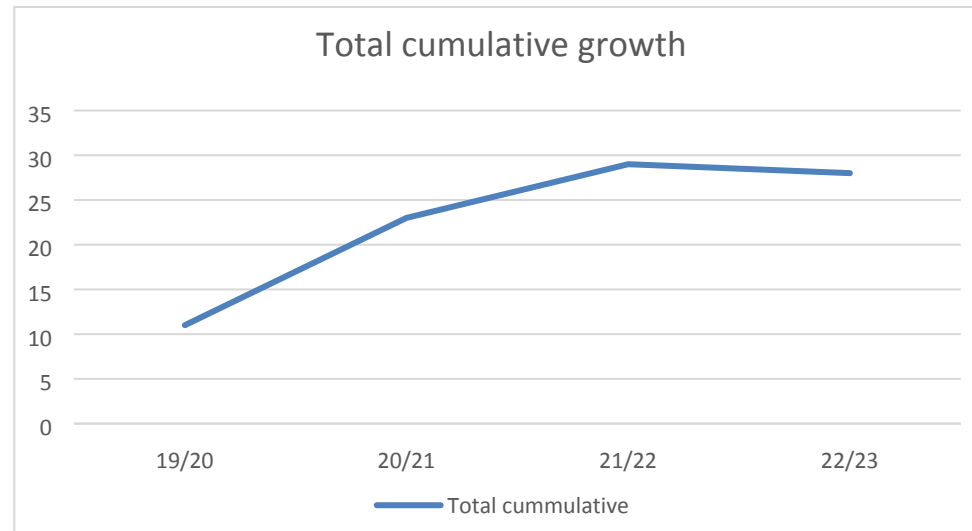
## APPENDIX 6 – Demand Models for Social Care

### ADULT & COMMUNITY SERVICES

#### Demand on Adult Community Care budget

This is a very complex area made up of a number of provisions with fluctuating demands and changes of care needs. Modelling is based on current known users and trend analysis. The main impact here is where relatively younger adults have ageing carers that can no longer support them. Modelling for demand stats are as follows:

	19/20	20/21	21/22	22/23	Average annual value per place
Children moving into supported living	1	4	6	7	£128,594
Direct Payments turning 18	3	8	9	9	£52,143
Ageing carers	4	7	11	11	£72,681
High end Autism Placements	3	4	3	1	£124,800
Total	11	23	29	28	



*Figures are cumulative*

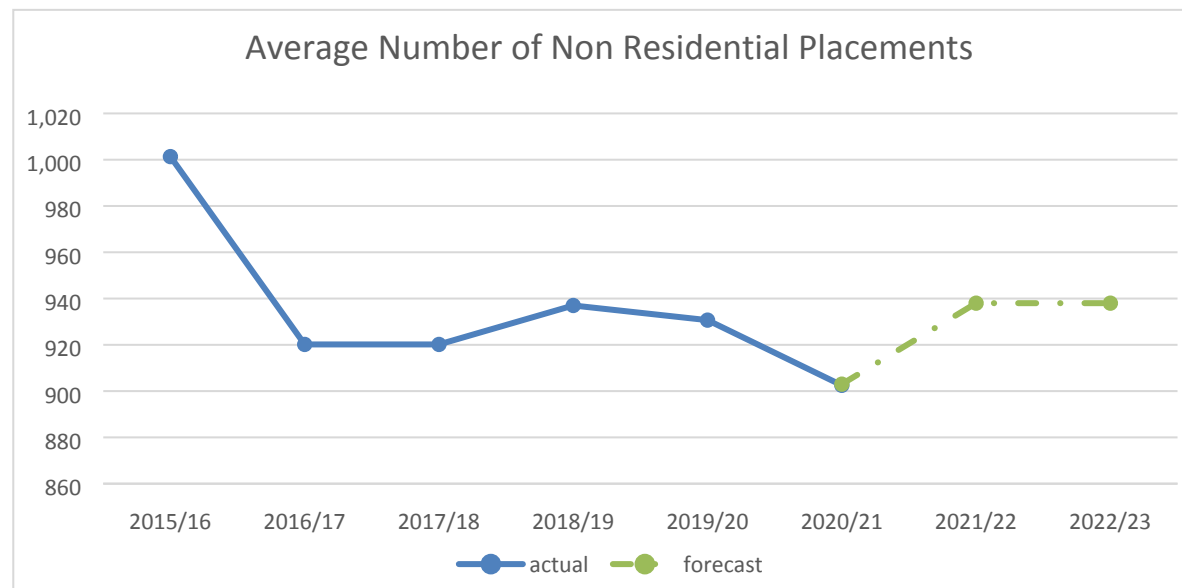
The above shows the rise in demand due to known children turning 18 or ageing parents. Unit costs are significant – see table.

## APPENDIX 6 – Demand Models for Social Care

### Non-residential placements – older persons / mental health

The table below shows the number of users dating back to 2015/16 as well as the projected numbers over the medium term.

	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
2015/16	952	979	1,046	1,010	1,026	1,007	1,007	1,008	1,009	1,001	1,003	968
2016/17	886	916	937	941	935	934	919	950	928	912	892	892
2017/18	886	916	937	941	935	934	919	950	928	912	892	892
2018/19	892	917	919	933	936	966	979	963	949	925	947	918
2019/20	930	947	934	910	878	909	889	899	1,002	992	971	907
2020/21	930	947	934	910	878	909	889	899	919	907	886	822
2021/22	938	938	938	938	938	938	938	938	938	938	938	938
2022/23	938	938	938	938	938	938	938	938	938	938	938	938

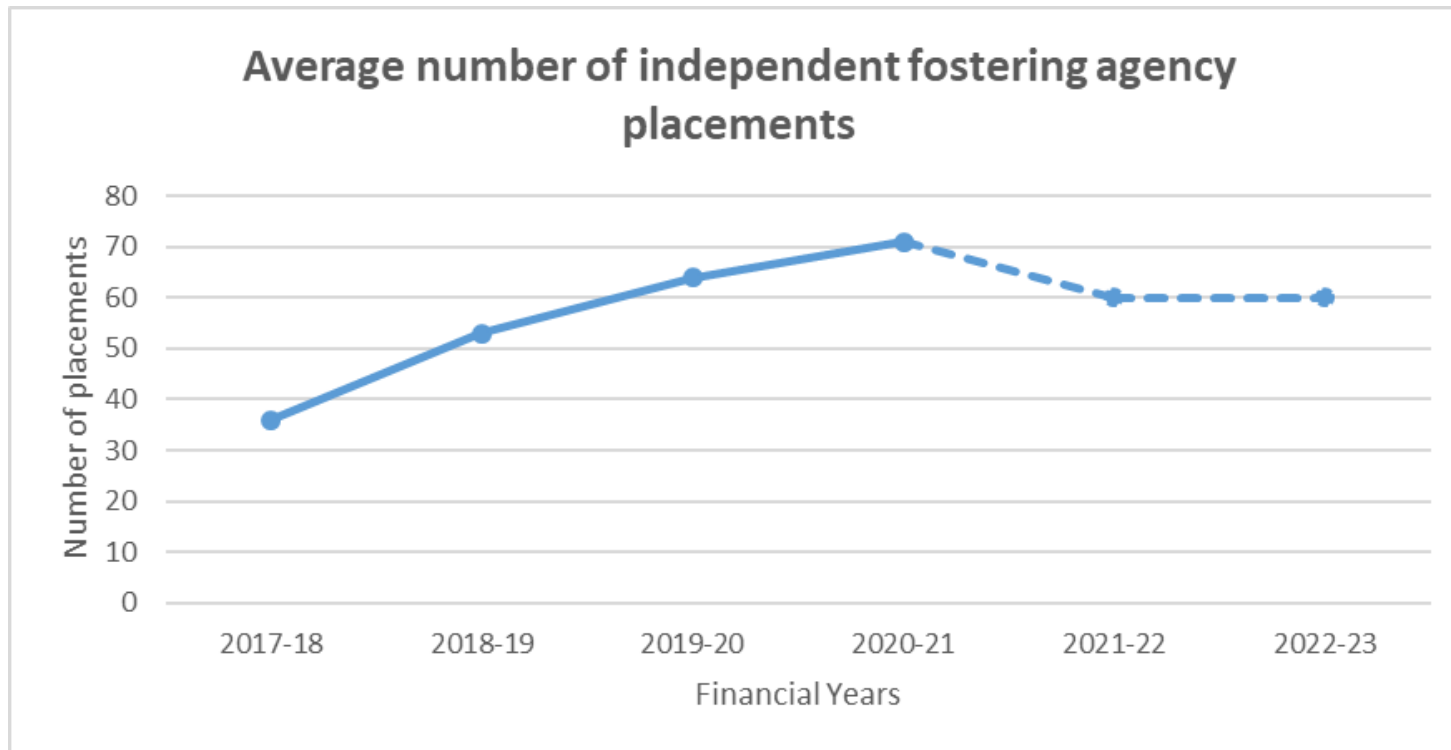


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### CHILDREN & YOUNGER PEOPLE

#### Fostering Service

In 17/18, the average number of Independent Fostering Agency placements (IFA) was 36, this average increased to 53 in 2018/19 and to 64 in 2019/20 with the average April to November 20 being 71. A pressure was requested and awarded for the 2020/21 financial year to rebase the budget at 60 IFA placements going forward.



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### Children's Out of Area Residential

The chart shows the average number of children in Out of Area Residential placements since 2017/18. The council has opened a new children's home in 2019/20 with a further home to open shortly. This has enabled some children in expensive out of authority placements to be accommodated within Newport. There was a drop off from children turning 18 (linked to adult pressures) or moving to other placements. In 2019/20 the average number of Out of Area Residential placements was 25, with the average April to November 20 being 19 placements. The majority of placements are costing between £2,300 and £4,600 per week (£119.6k and £239.2k per annum) with 20% of placements costing between £6,900 and £8,100 per week (£358.8k and £421.2k per annum). A pressure was requested and awarded for the 2020/21 financial year to rebase the budget at 20 OOA placements going forward.

