

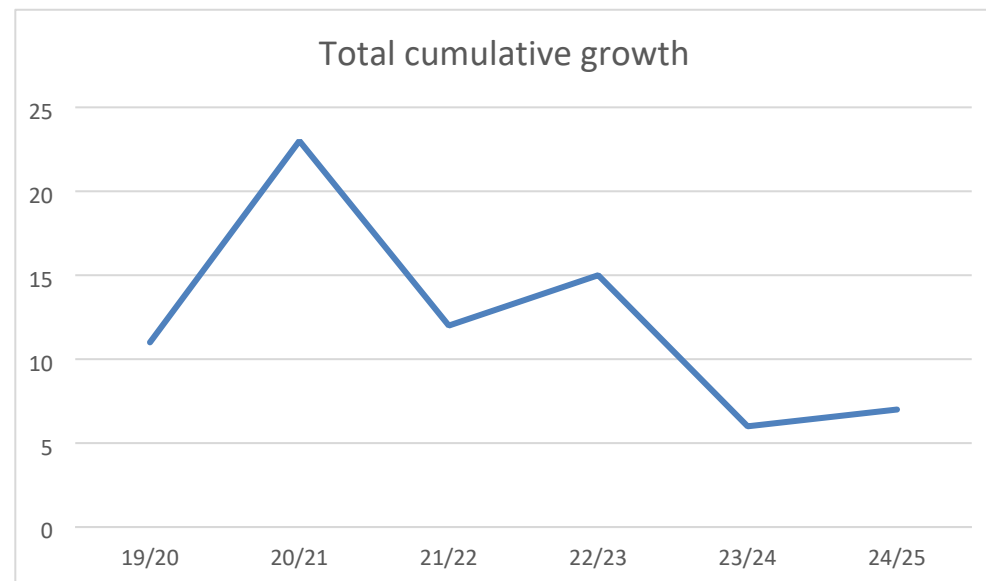
## APPENDIX 3 – Demand Models for Social Care

### 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 children turning 18 and moving into adult social care and relatively younger adults who have ageing carers that can no longer support them. Modelling for demand statistics are as follows:

	19/20	20/21	21/22	22/23	23/24	24/25	Average annual value per place
Children moving into supported living	1	4	7	11	3	4	£65,179
Direct Payments turning 18	3	8	4	3	2	2	£4,409
Ageing carers	4	7	1	1	1	1	£65,000
High end Autism Placements	3	4	0	0	0	0	
Total	11	23	12	15	6	7	



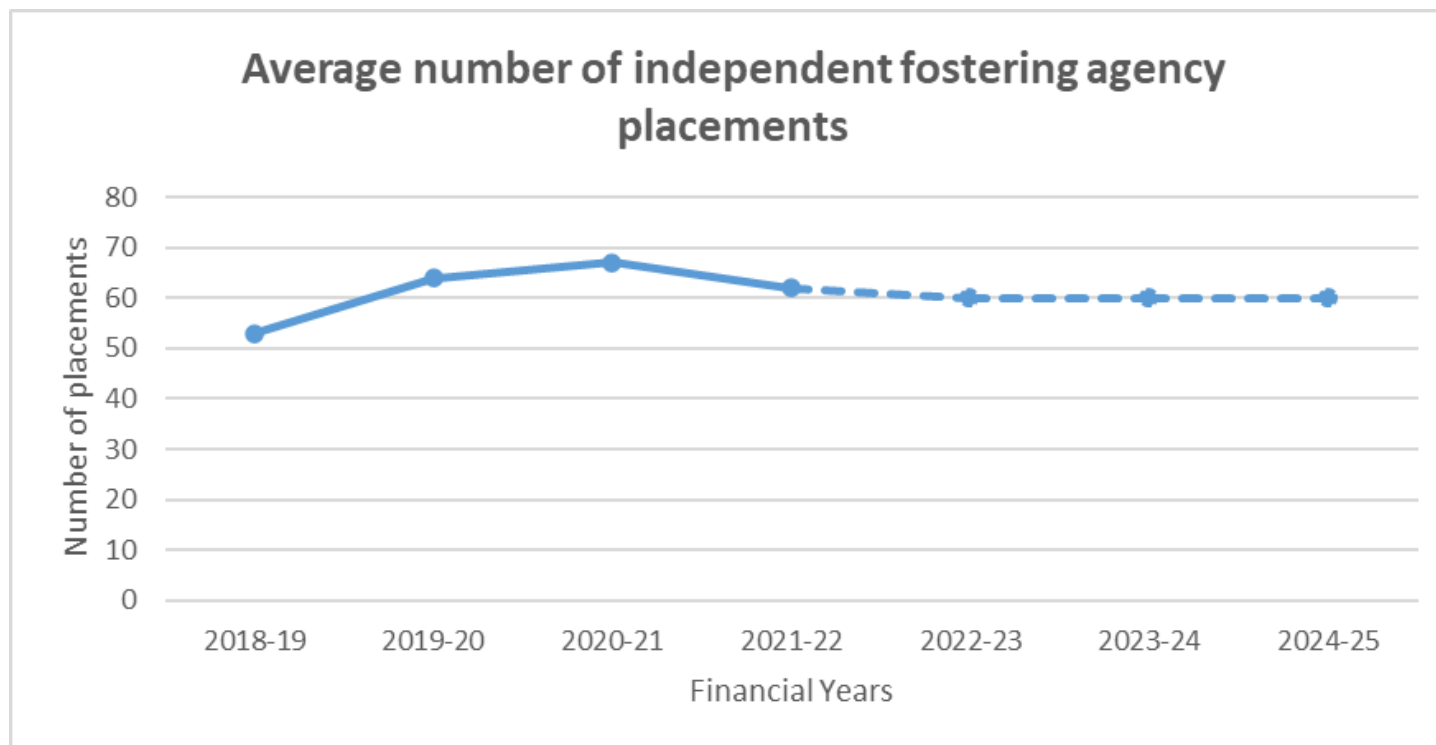
## APPENDIX 3 – Demand Models for Social Care

*Figures are cumulative*

### CHILDREN & YOUNGER PEOPLE

#### Fostering Service

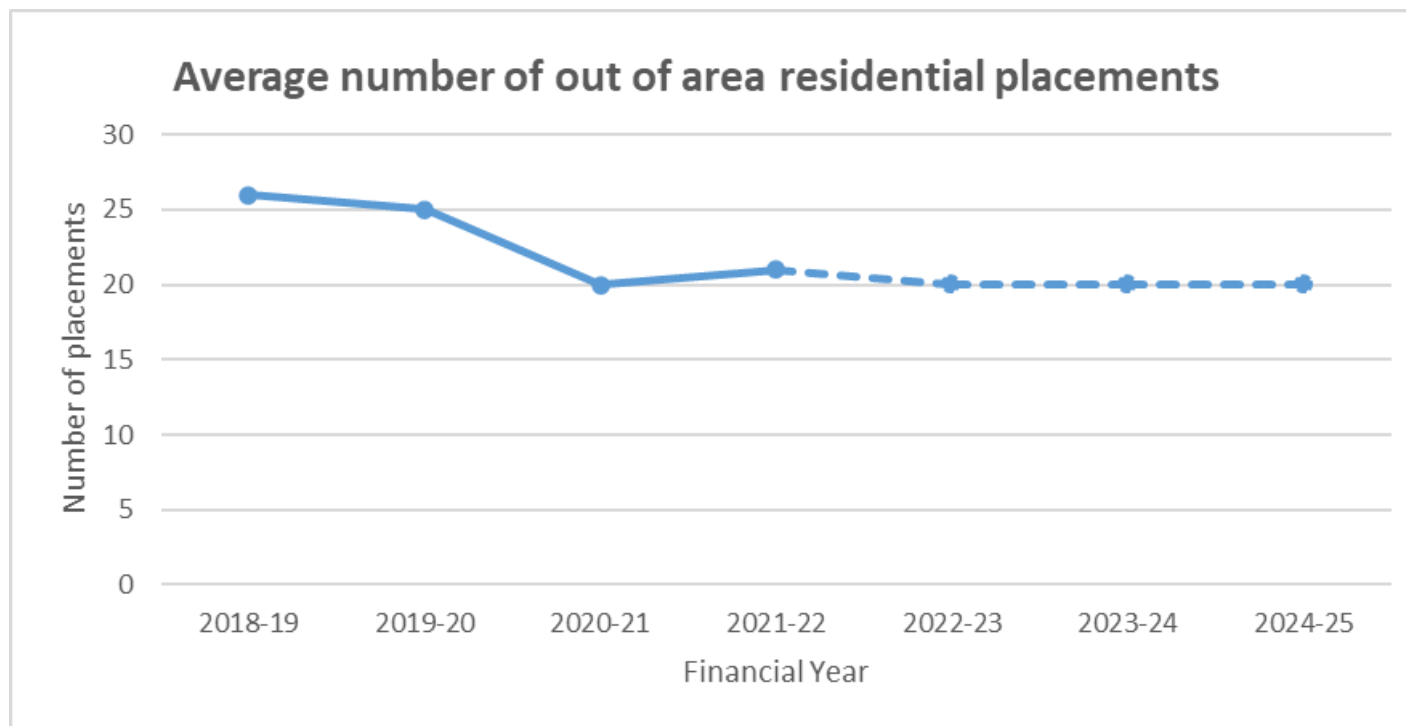
The chart shows the average number of Children in Independent Fostering Agency placements since 2018/19. The average number increased to a peak of 67 in 2020/21 reducing to an average of 62 in July 21. A budget pressure was awarded for the 2020/21 financial year to rebase the budget at 60 IFA placements going forward. Most placements (63.49%) are costing between £727 and £900 per week (£37.8k and £46.8k per annum). At the midpoint of this price range the weekly cost is £814 or a monthly cost of £3,527 per placement. On this basis the 2021-22 budget can afford 58 placements per month.



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### Children's Out of Area Residential

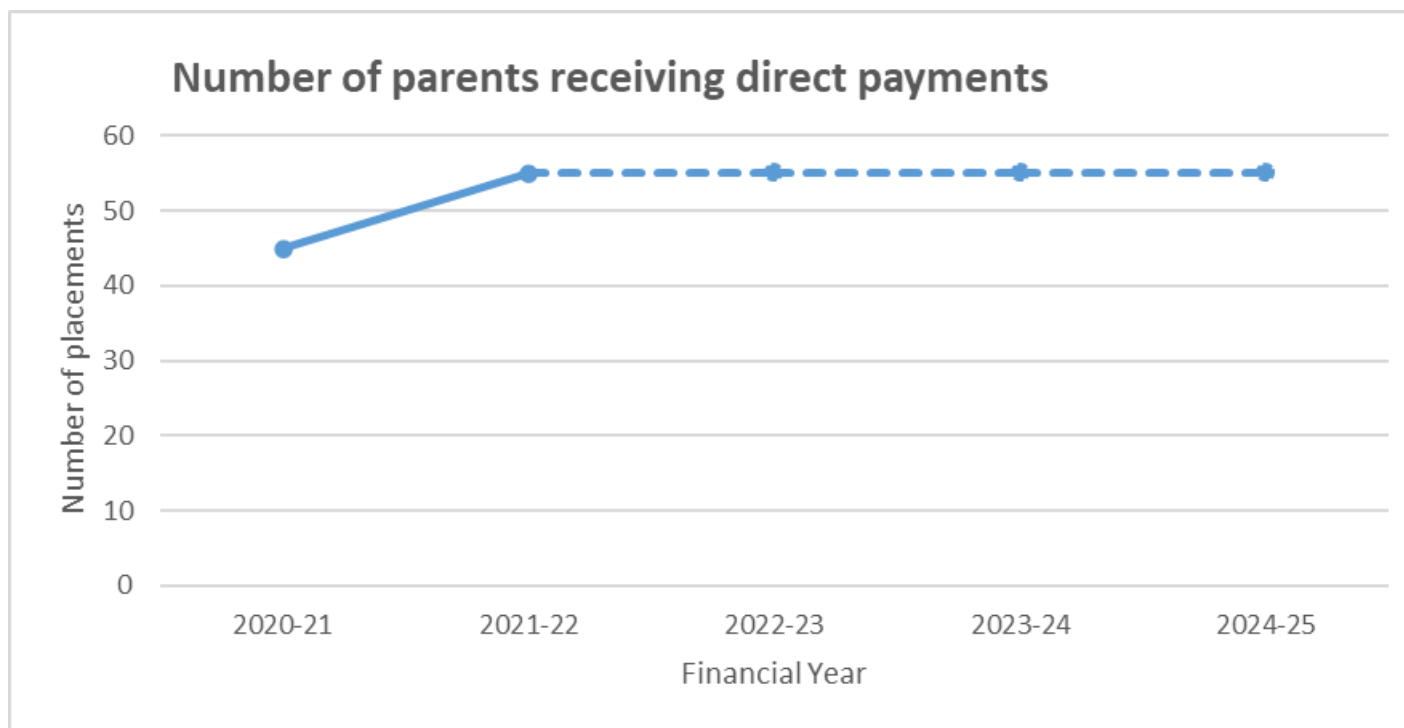
The chart shows the average number of children in Out of Area Residential placements since 2018/19. The council has opened a new children's home in 2019/20 and one in 2020/21 with a further home to open early in 2022/23. This has enabled some children in expensive out of authority placements to be accommodated 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, reducing to 20 in 2020/21, with the average April to July 2021 being 21 placements. Most placements (42.11%) are costing between £3,501 and £5,800 per week (£182k and £301.6k per annum) with 15.79% of placements costing between £6,901 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.



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### Children's Direct Payments

The chart shows the number of parents who receive direct payments for the specific needs of their child in 2021/22. The 2021-22 budget can afford 37 placements per month at an average monthly cost of £400. The Service started the 2021-22 financial year with 45 parents receiving direct payments. The total number of payments increased to 55 at the end of August 2021 and is expected to continue at this level. Five children turn 18 this financial year and this element of the budget will be used to fund new care packages in 22/23. A budget pressure has been requested for the 2022/23 financial year to rebase the budget at 55 parents receiving direct payments going forward.



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### When I'm Ready

The chart shows the average number of children in When I'm Ready placements since 2019/20. The council is required to support care leavers up to the age of 25. Numbers are now increasing due to children being encouraged to use the service. In 2019/20 the average number of When I'm ready placements was 2, increasing to 5 in 2020/21, with the average April to July 2021 being 9 placements. The number is expected to increase to 14 by the end of 2021/22. A pressure was requested and for the 2022/23 financial year to rebase the budget at 27 When I am ready placements going forward. Future year pressures equate to 10 additional places per year.

