

APPENDIX 4 – Demand Models for Social Care

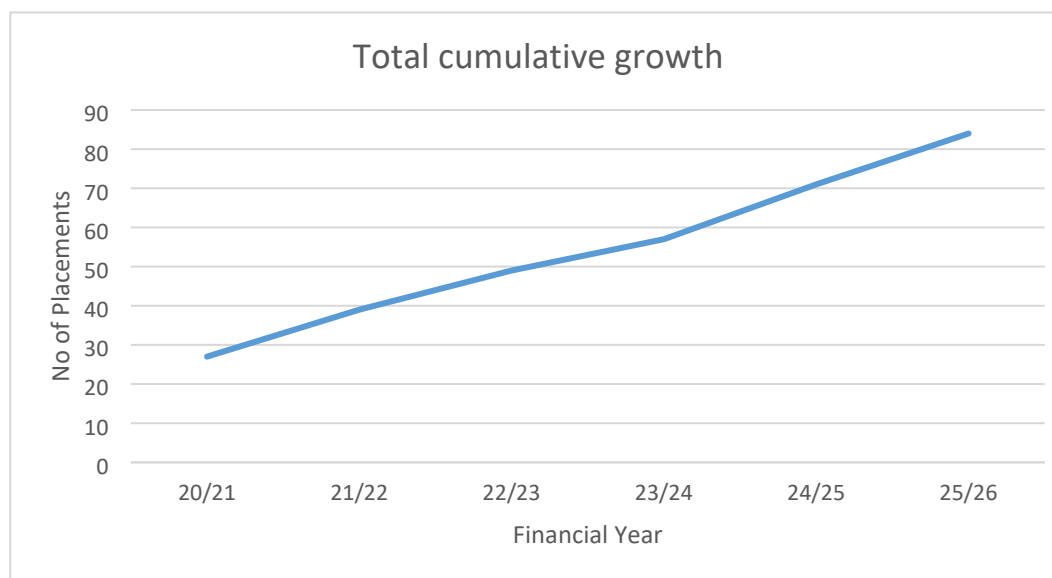
DEMAND MODELLING SOCIAL CARE 23-24

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:

	20/21	21/22	22/23	23/24	24/25	25/26	Average annual value per place
Children moving into supported living	4	7	7	3	5	6	£73,840
Direct Payments turning 18	8	4	2	4	8	6	£6,801
Ageing carers	7	1	1	1	1	1	£73,840
Total	27	39	49	57	71	84	



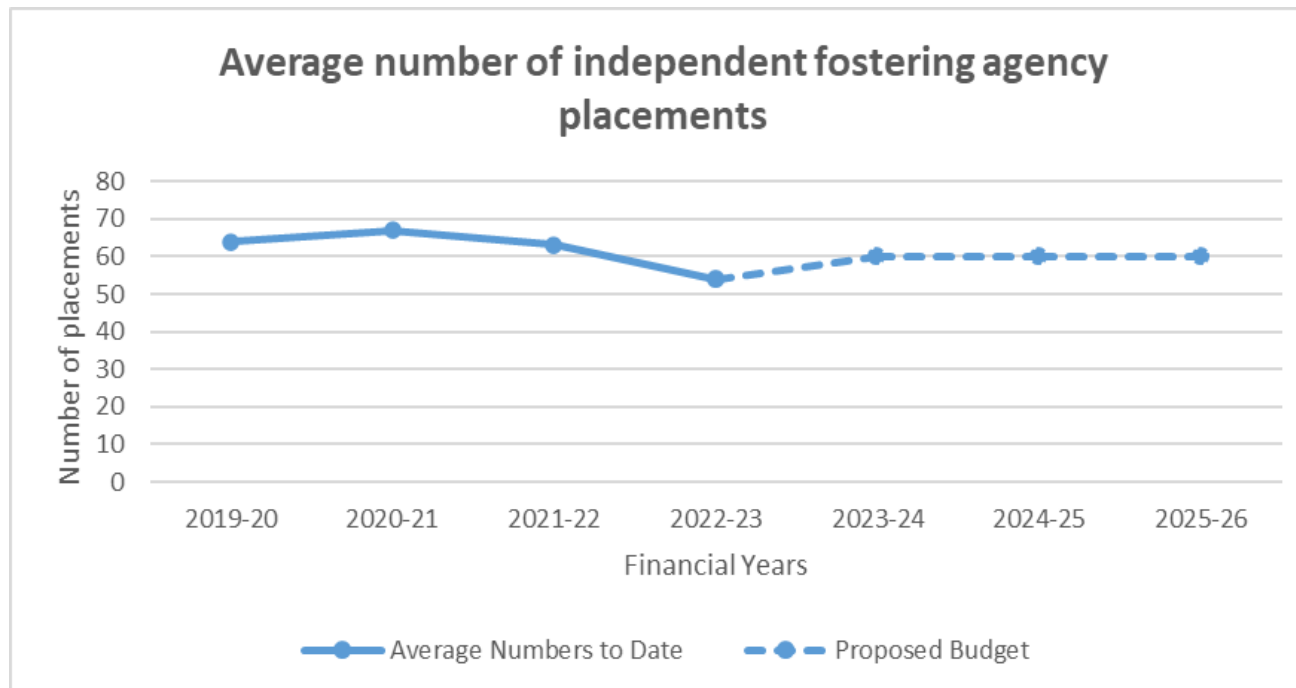
Figures are cumulative

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CHILDREN & YOUNGER PEOPLE

Independent Fostering Agency

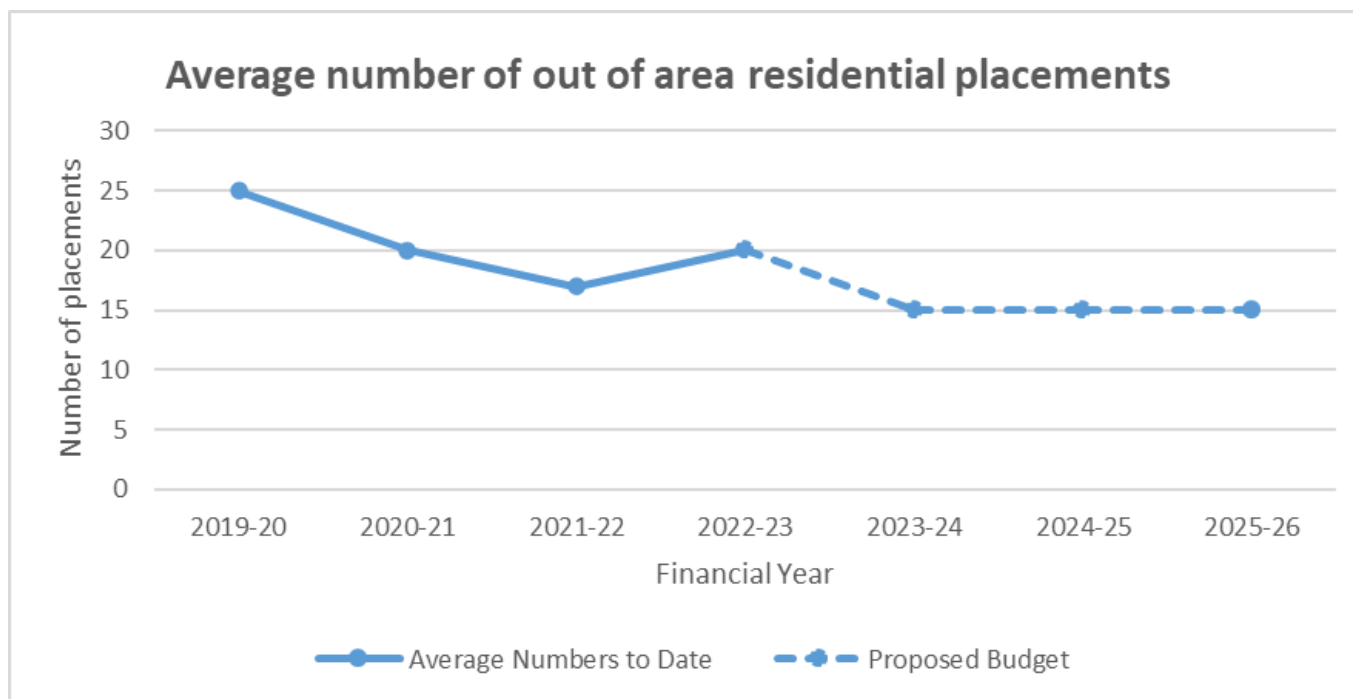
The chart shows the average number of Children in Independent Fostering Agency placements since 2019/20. A budget pressure was awarded for the 2020/21 financial year to rebase the budget at 60 IFA placements going forward. The service ended 2021-22 financial year with 63 placements. The 2022/23 budget can afford 57 placements at an average monthly cost of £648.26 per week. The placements are forecast at 53 by end of March 2023. Most placements (59.62%) are costing between £727 and £900 per week (£37.8k and £46.8k per annum). Over 76.92% of placements are costing more than the average weekly cost the budget can afford. Any potential overspend from this is offset by lower placement numbers.



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Children’s Out of Area Residential

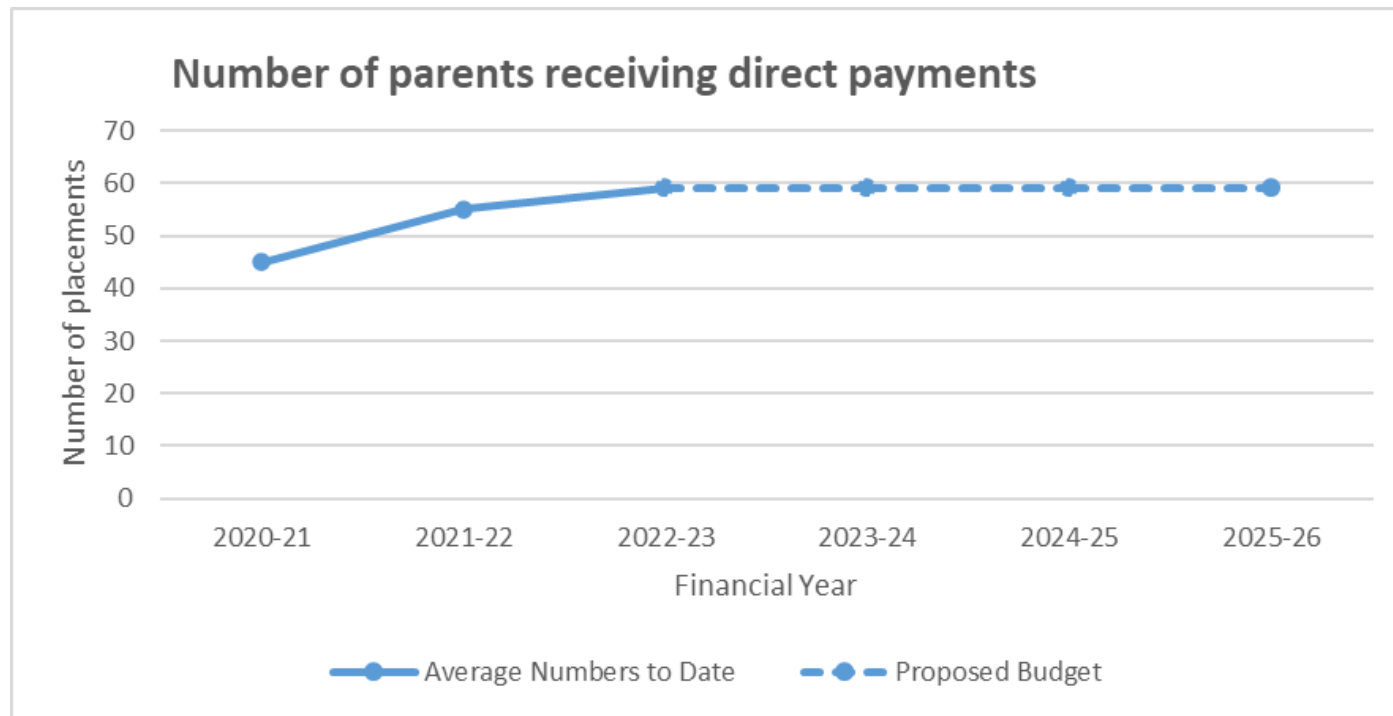
The chart shows the average number of children in Out of Area Residential placements since 2019/20. The council opened a new children’s home in 2019/20, one in 2020/21 and another in December 2022/23. This has enabled some children in expensive out of authority placements to be accommodated within Newport. In 2019/20 the average number of Out of Area Residential placements was 25, reducing to 20 in 2020/21, and 18 in 2021/22, with the average April to October 2022 being 20 placements. Most placements (26.32%) are costing between £4,601 and £5,800 per week (£239.2k and £301.6k per annum) with 10.53% of placements costing between £6,901 and £8,100 per week (£358.8k and £421.2k per annum). The 2022-23 budget can afford 15 placements at an average weekly cost of £5200 going forward.



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Children's Direct Payments

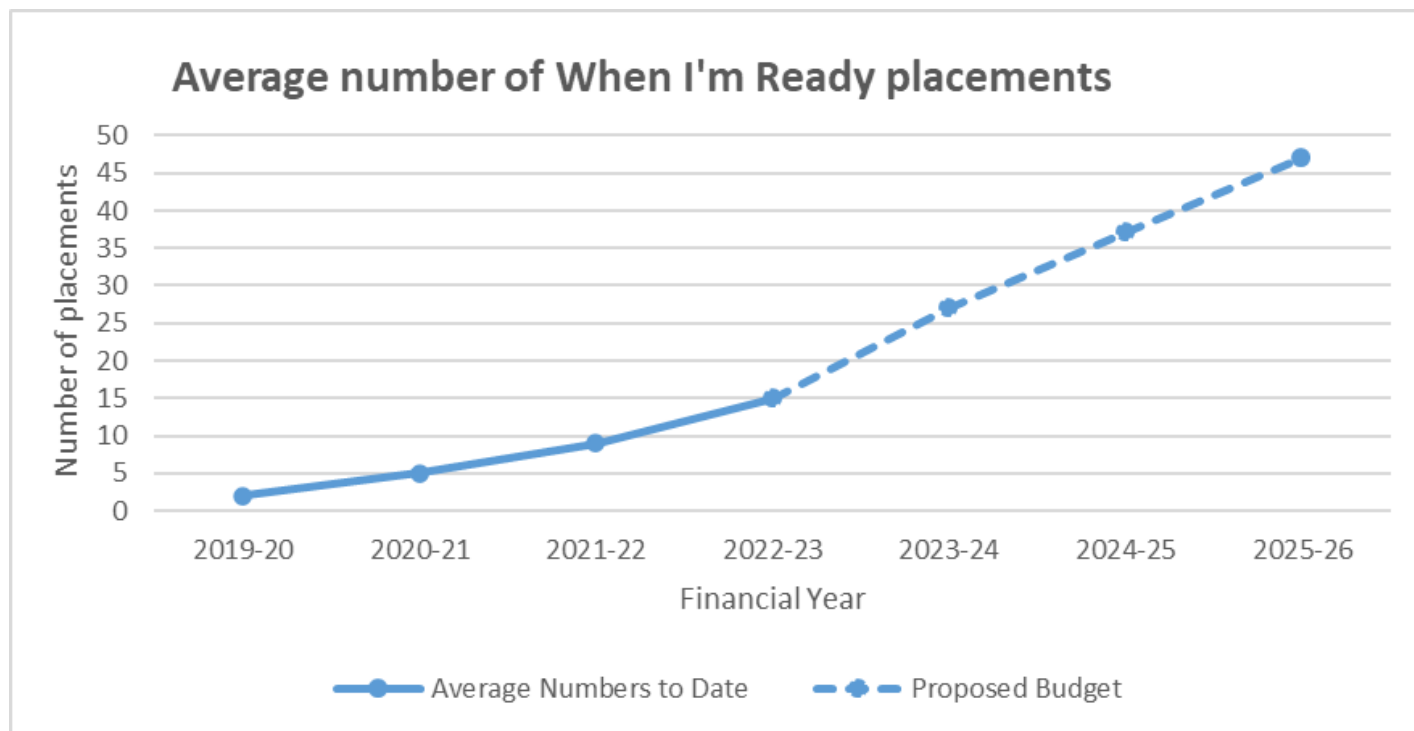
The chart shows the number of parents who receive direct payments for the specific needs of their child in 2022/23. The 2022/23 budget can afford 59 placements per month at an average monthly cost of £397.32. The Service started the 2022/23 financial year with 52 parents receiving direct payments. The total number of payments increased to 55 at the end of October 2022 and is expected placements will increase to 65 by the end of March 22.



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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 and 9 in 2021/22. The council ended the 2021/22 financial year with 12 placements. The 2022/23 budget can afford 27 placements per month at an average monthly cost of £692.86. The number of placements is forecast at 16 for the end of 2022/23 and is due to increase to 27 by the end of 2023/24, with 10 additional places per year in 2024/25 and 2025/26.



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Emergency Placements

The chart shows the number of weeks children were in emergency placements since 2020/21. Increasing numbers of children are being placed into emergency accommodation due to a lack of provision, this will be exacerbated by the eliminate profit legislation. A pressure of £1,360k for 2023/24 will enable the use of 2 fully staffed NCC owned annex's providing 4 placements and will avoid the use of unregulated, more expensive placements.

