

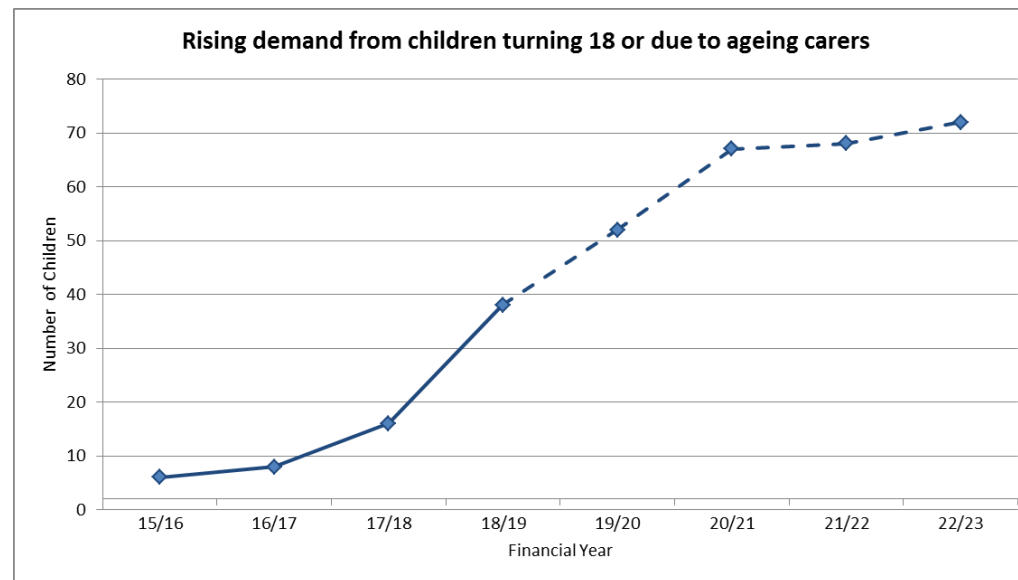
## APPENDIX 6 – Demand Models for Social Care and Education

### ADULT & COMMUNITY SERVICES

#### Demand on Adult Community Care budget

This is a very complex area and is made up of a number of provisions and demand fluctuates. Modelling is based on current known users and trend analysis. The main impact here is where children are turning 18 with significant learning disabilities (including those on the high end autistic spectrum) and where relatively younger adults having ageing carers that can no longer support the young adult. Modelling for demand stats are as follows:

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Average Value per place
Known Children moving into Supported Living	1	3	8	22	26	26	24	25	£50,000 increasing
Direct Payments Turning 18	4	5	8	14	23	24	26	28	£6,500
Ageing Carers	0	0	0	2	4	6	8	10	£31,200
Supported Living	0	0	0	0	1	2	3	4	£62,400
High end Autism Placements	0	0	0	0	0	8	8	8	£59,800
Physical disability	0	0	0	0	0	5	5	5	£93,600
Placements ending	1	0	0	0	-2	-4	-6	-8	£62,400
<b>Additional Demand</b>	<b>6</b>	<b>8</b>	<b>16</b>	<b>38</b>	<b>52</b>	<b>67</b>	<b>68</b>	<b>72</b>	



*Figures are cumulative*

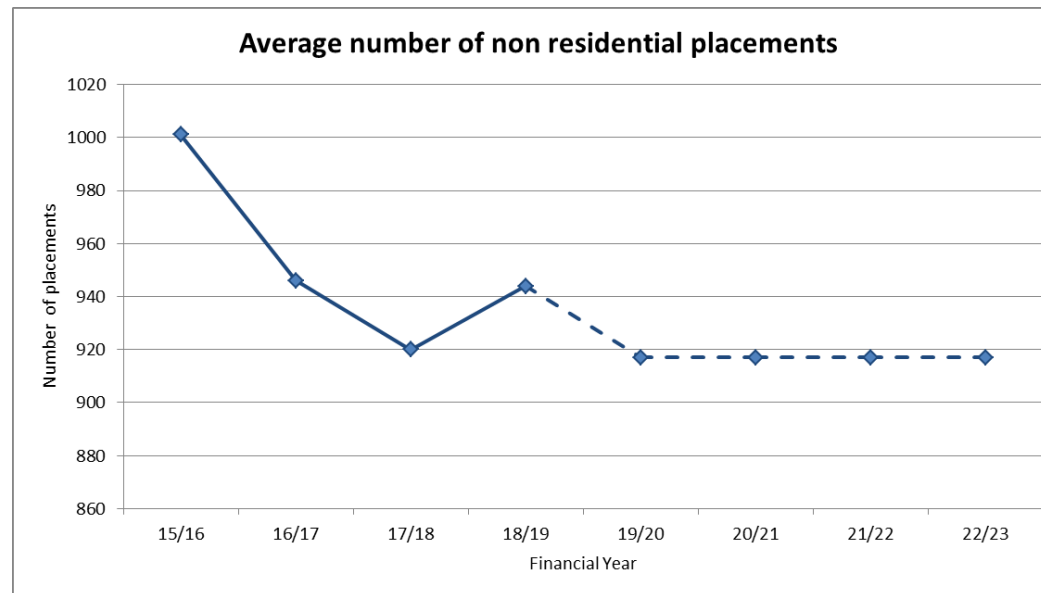
The above shows additional demand due to known children turning 18 or ageing parents. Unit costs are significant – see table.

## APPENDIX 6 – Demand Models for Social Care and Education

### 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	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2015/16	952	979	1046	1010	1026	1007	1007	1008	1009	1001	1003	968
2016/17	963	963	963	965	960	986	985	960	918	910	893	887
2017/18	886	916	937	941	935	934	919	950	928	912	892	892
2018/19	892	917	919	933	936	966	979	979	965	957	949	939
2019/20	917	917	917	917	917	917	917	917	917	917	917	917
2020/21	917	917	917	917	917	917	917	917	917	917	917	917
2021/22	917	917	917	917	917	917	917	917	917	917	917	917
2022/23	917	917	917	917	917	917	917	917	917	917	917	917

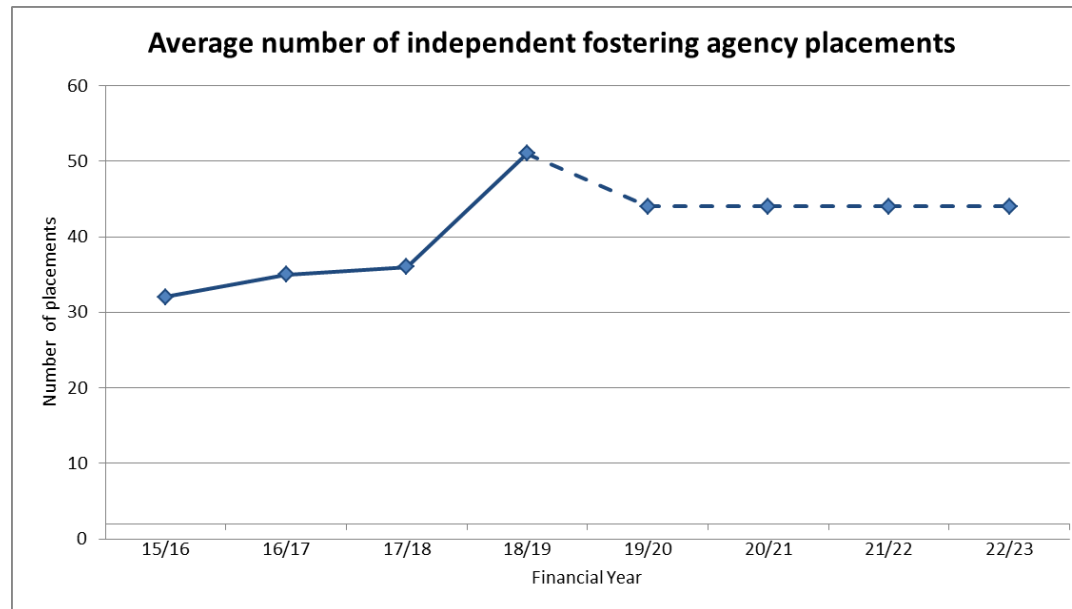


## APPENDIX 6 – Demand Models for Social Care and Education

### CHILDREN & YOUNGER PEOPLE

#### Fostering Service

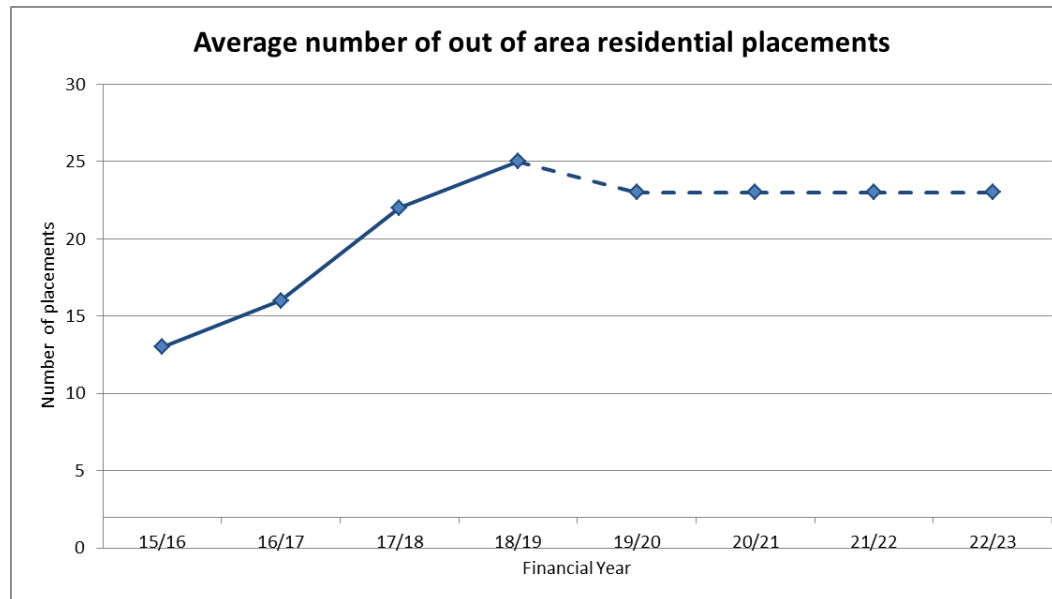
This is made up of 2 elements, i) in-house fostering service and ii) independent fostering agencies (IFA's). The number of in house foster placements has increased from 173 to an average of 185 and this has been case for the last 6-9 months. In 17/18 the average number of IFAs was 36, therefore pressure to rebase budget was put in at an average of 37 placements. However during 18/19 this has increased dramatically.



## APPENDIX 6 – Demand Models for Social Care and Education

### Children's Out of Area Residential

The chart shows the significant increase in the number of children in Out of Area Residential placements since 2015/16. While there is an expected drop off from children turning 18 (linked to adult pressures) by the end of the year, the placements remain above current budget, and each placement is expensive averaging at approx. £192k per placement per annum. The drop off will put numbers at c20 budget projections assume an average of 22 placements from 2019/20.



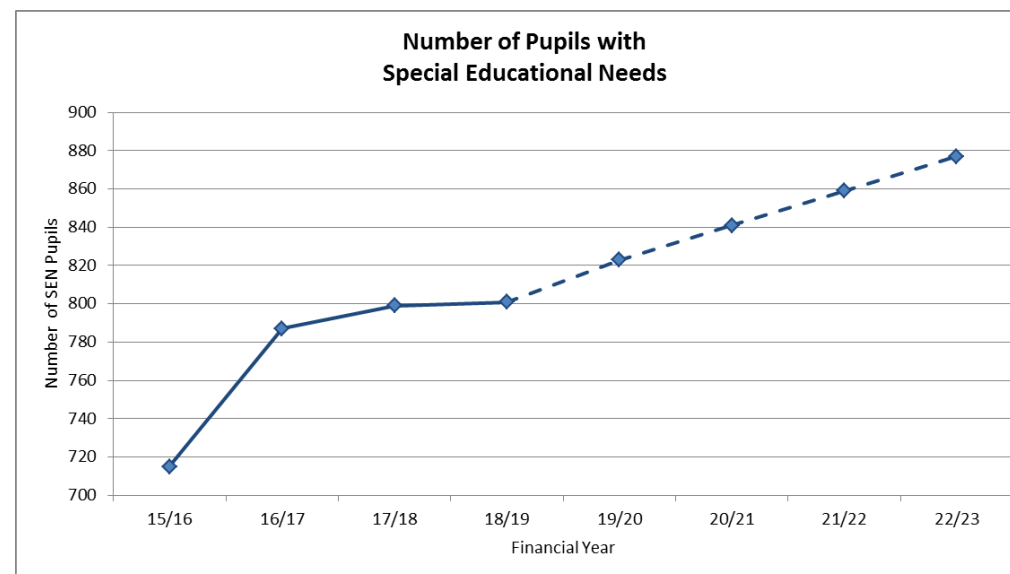
## APPENDIX 6 – Demand Models for Social Care and Education

### Special Educational Needs (SEN)

As demand has been increasing we have been utilising our in house provision, meaning we can't "sell" those places to other LA's therefore recoupment income falls. There is also demand on SEN which has put significant pressures on out of county (OOC) placements. This increase is shown in the table below:

SEN Type	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Average OOC Placement Cost (£)
Autistic Spectrum Disorder	190	195	229	230	248	266	284	302	44,760
Hearing Impaired	18	19	19	19	19	19	19	19	22,742
Medical/Physical Disabilities	33	30	27	21	21	21	21	21	
Moderate Learning Difficulties	55	50	51	49	48	47	46	45	18,226
Profound and Multiple Learning Difficulties	50	53	48	42	45	45	45	45	47,805
Social and Emotional Behaviour Disorder	213	274	266	280	283	286	289	292	38,683
Speech, language and Communication Disorder	122	131	120	111	101	91	81	71	13,419
Severe Learning Difficulties	23	27	32	42	50	58	66	74	
Specific Learning Difficulties	8	6	4	4	4	4	4	4	3,204
Visually Impaired	3	2	3	3	4	4	4	4	65,589
<b>Total</b>	<b>715</b>	<b>787</b>	<b>799</b>	<b>801</b>	<b>823</b>	<b>841</b>	<b>859</b>	<b>877</b>	

*Table includes specialist placements only*



Projections anticipate that that the number of placements will increase by circa 20 per annum over the next few years.

## **APPENDIX 6 – Demand Models for Social Care and Education**

### **New and Growing Schools**

All, bar 3, budget investments included within the medium term financial projections are schools that are already opened/ growing. The proposed budget investment for schools is £3,178k in 2019/20 and £16,273k over the medium term.