

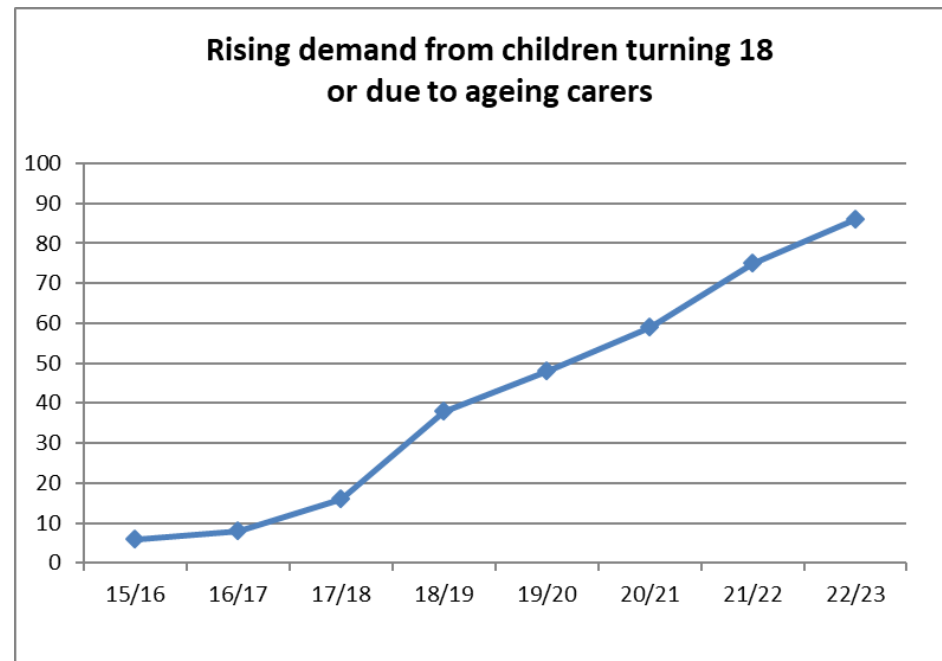
APPENDIX 6 – Demand Models for Social Care

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	25	28	29	30	£62,400
Direct Payments Turning 18	4	5	8	14	17	22	30	33	£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	3	3	7	11	£124,800
Physical disability	0	0	0	0	0	2	4	6	£93,600
Placements ending	1	0	0	0	-2	-4	-6	-8	£62,400
Increased Demand	6	8	16	38	48	59	75	86	



Figures are cumulative

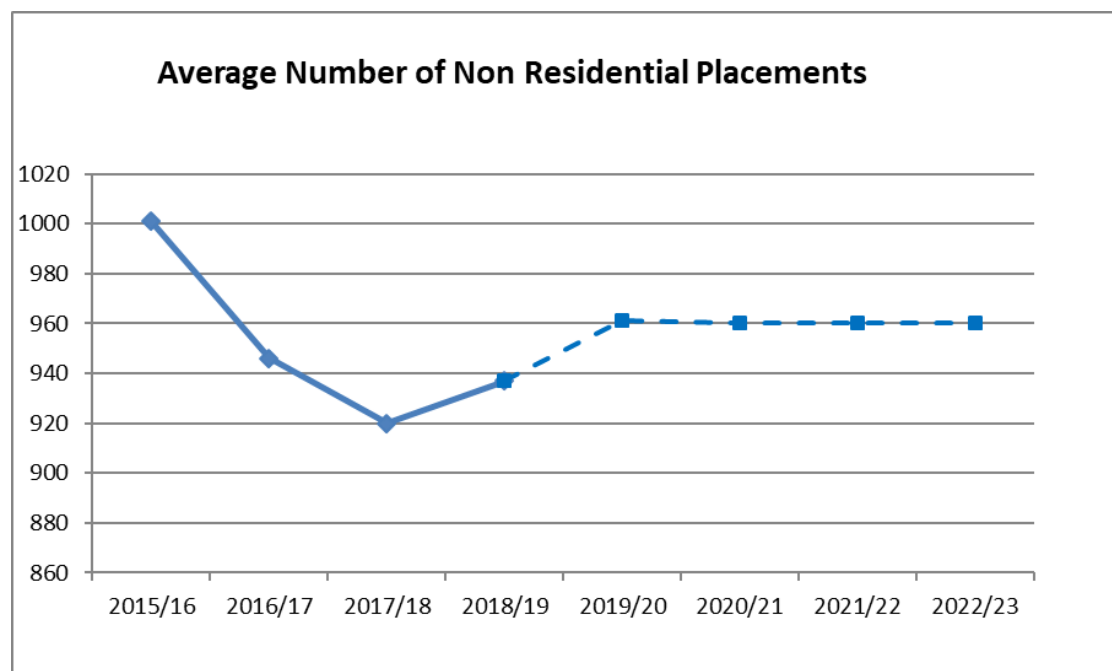
APPENDIX 6 – Demand Models for Social Care

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

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	963	949	925	947	918
2019/20	930	947	974	982	985	977	974	974	960	936	958	929
2020/21	960	960	960	960	960	960	960	960	960	960	960	960
2021/22	960	960	960	960	960	960	960	960	960	960	960	960
2022/23	960	960	960	960	960	960	960	960	960	960	960	960

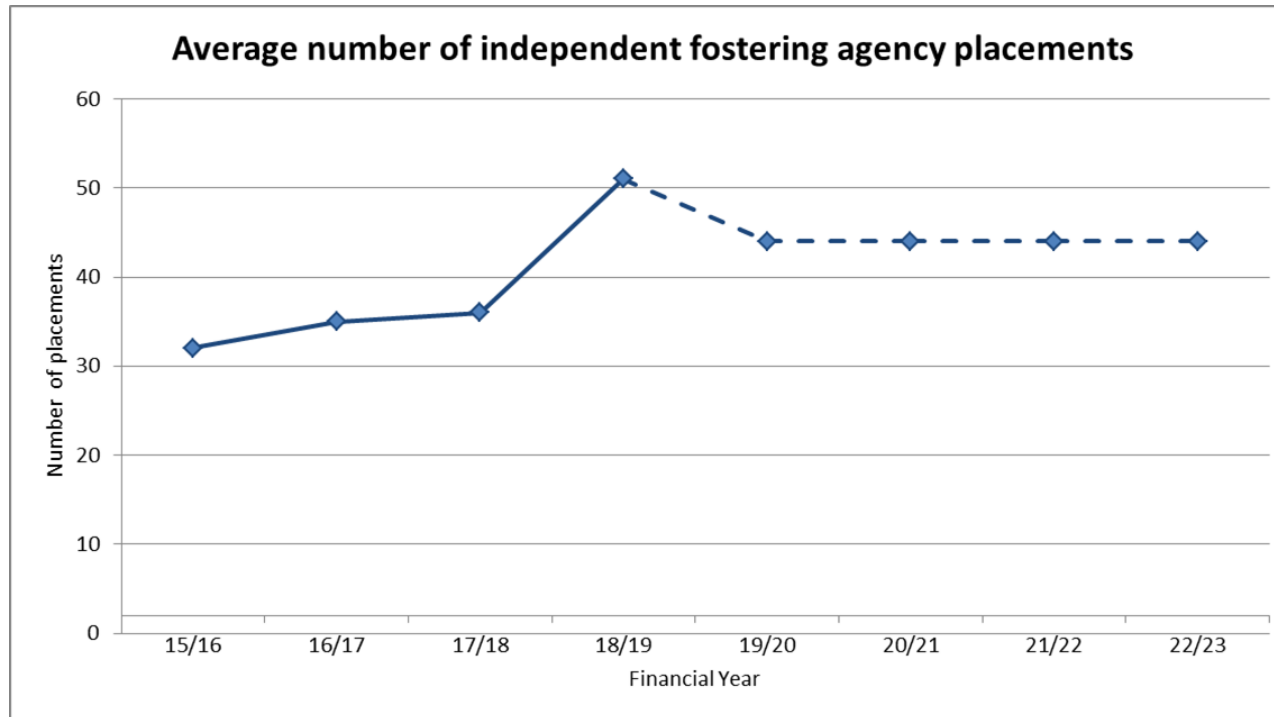


APPENDIX 6 – Demand Models for Social Care

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 with the average April to October 19 being 63. A pressure has been requested to rebase the budget at 60 IFA placements going forward.



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Children's Out of Area Residential

The chart shows the increase in the number of children in Out of Area Residential placements since 2015/16. There is an expected drop off from children turning 18 (linked to adult pressures) or moving to other placements by the end of the year. 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. The average out of area placement cost is £212k per placement per annum. It is anticipated the number of placements will be circa 20 by the end of March 2020 and a pressure has been requested to rebase the budget at this level.

