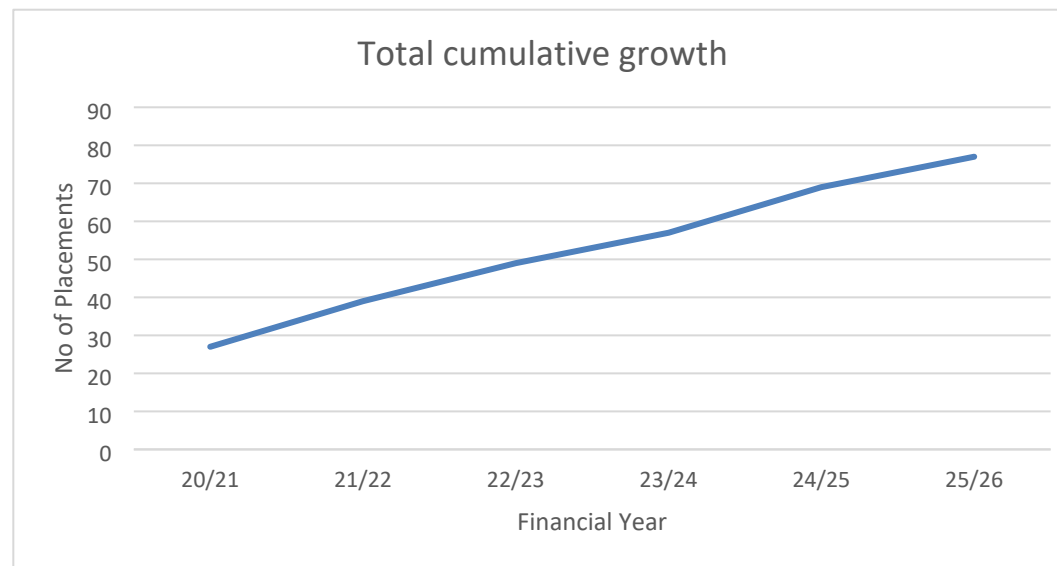


DEMAND MODELLING SOCIAL CARE 24-25

ADULT & COMMUNITY SERVICES

This is a very complex area made up of a number of provisions with fluctuating demands and changing care needs. Modelling is based on current known users and trend analysis. A budget pressure of £277k has been requested for 25/26. The main reason is due to children turning 18 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	6	2	£86,811
Direct Payments turning 18	8	4	2	4	5	5	£7,487
Ageing carers	7	1	1	1	1	1	£86,811
Total	27	39	49	57	69	77	



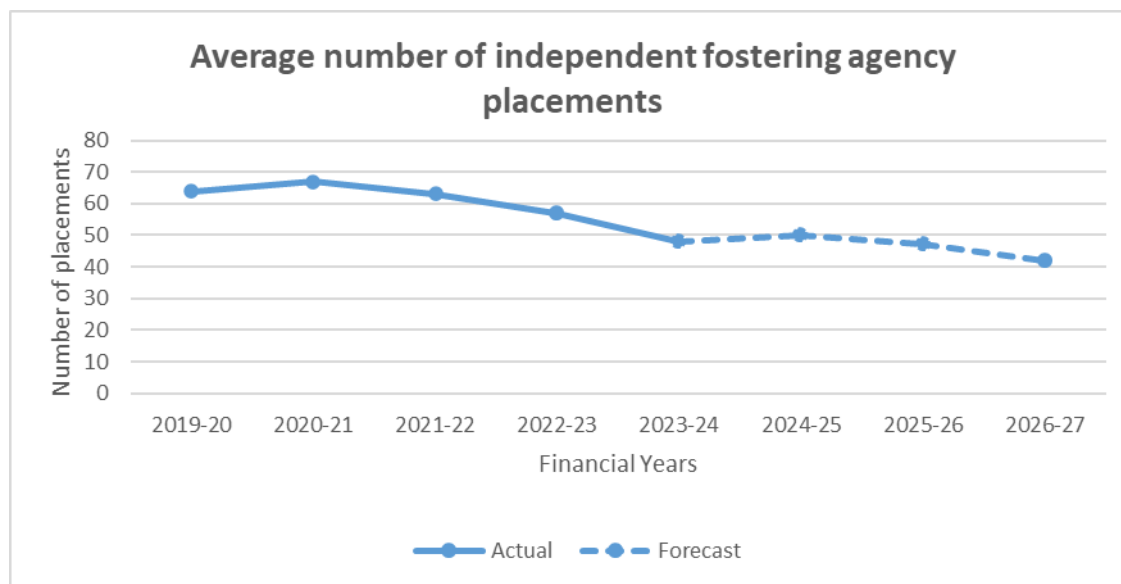
Figures are cumulative

APPENDIX 4 – Demand Models for Social Care

CHILDREN & YOUNG PEOPLE

Independent Fostering Agency

The chart shows the average number of Children in Independent Fostering Agency placements since 2019/20. There is a proposed budget saving of £590,000 in the Medium Term Financial Plan to reflect the decline in numbers over the next 3 years enabling the 24-25 budget to afford 50 placements at an average cost of £846.56 per week. The individual placement cost can vary significantly per child reflecting individual care needs. It should be noted that 57.89% of placements fall within the £727 to £900 per week price range.

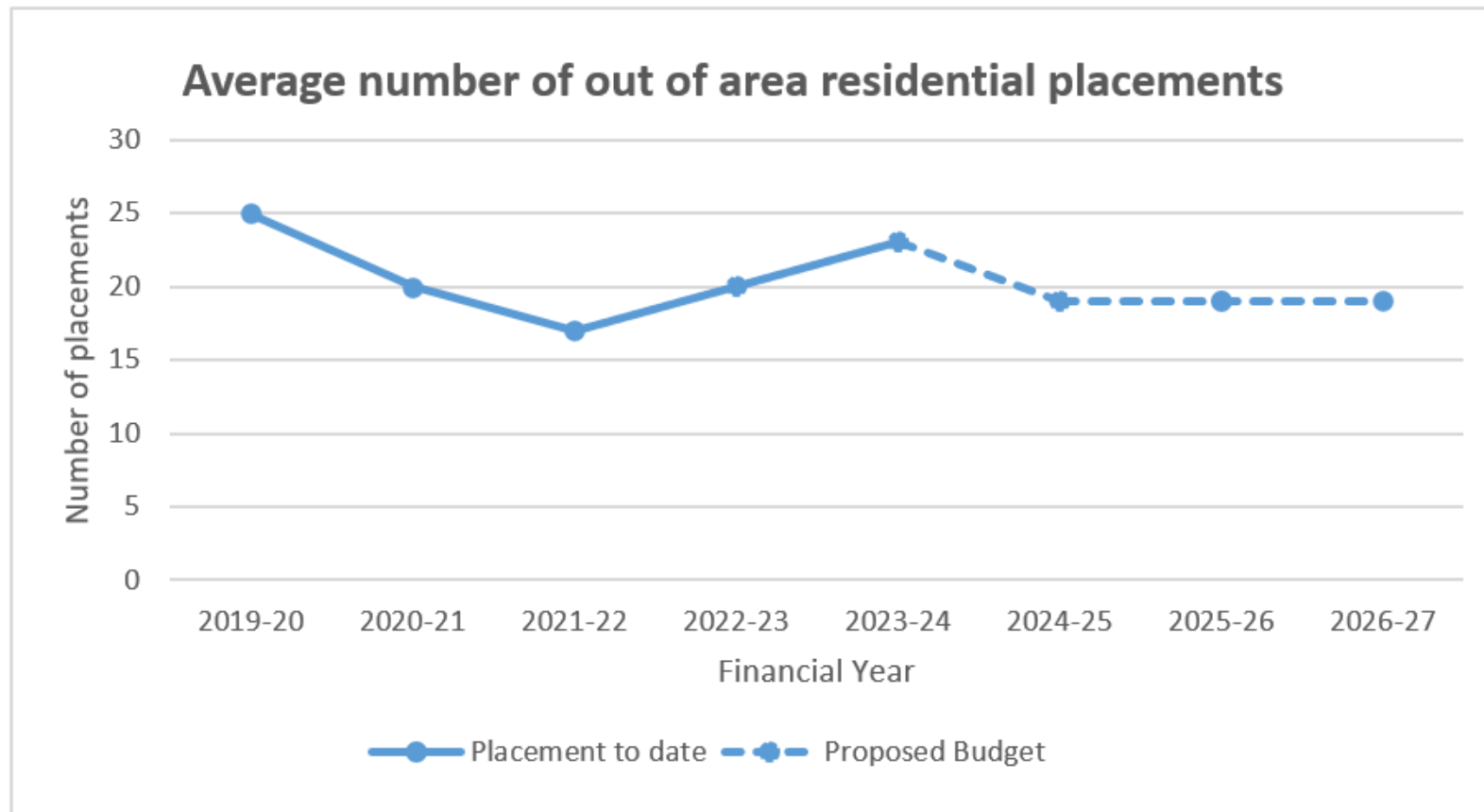


APPENDIX 4 – Demand Models for Social Care

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 January 2023. This has enabled some children in expensive out of authority placements to be accommodated within Newport.

59% of current year placements are costing between £5,801 and £15,750 per week (£302k and £821K per annum). The requested investment of £2.264m included in the MTFP will allow 19 placements at an average cost of £5,461 per week (£284k per annum). The type of placement that this budget is used for will change as per the Eliminate Agenda from 25/26 as the requirement will be for not for profit or in-house placements only.



APPENDIX 4 – Demand Models for Social Care

Emergency Placements

The graph below shows the number of weeks emergency placements have been used since 2020/21. A pressure of £2.22m for 2025/26 will enable the use of 3 fully staffed NCC owned homes/annex's providing 5 placements and should avoid the use of unregulated, more expensive placements. Please note these plans are currently being reviewed as part of the eliminate profit and Windmill Farm projects. Using the current operational model budgets would have allowed for 113 weeks in emergency provision but with our own homes/annexes it will fund 182 weeks assuming 70% occupancy..

