

Management Information Team & Accountancy Managing Demand 2012/2013





Model Key -

- ✓ **Black Outline Boxes take you down a level.**
- ✓ **Red Outline Boxes take you back up a level.**



✓ **This symbol indicates Data Quality issues, click on the symbol for more information.**



✓ **This symbol indicates there is trend information available for that area, click on the symbol for more information.**



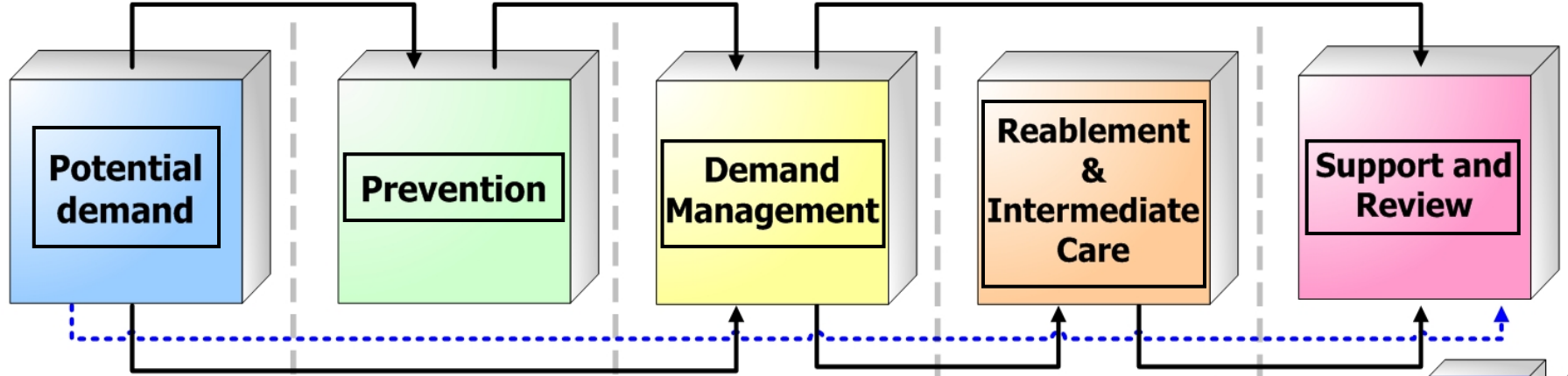
✓ **This symbol indicates there is further detail available, click on the black outline box next to it.**

✓ **Unit Cost's have been calculated on an actual activity basis and actual outturn position as at 31/03/2013 (*unless indicated*).**

25%

18%

70%



Population figures based on O.N.S. 2012 Mid Year Estimates

7%

30%

55%

6%

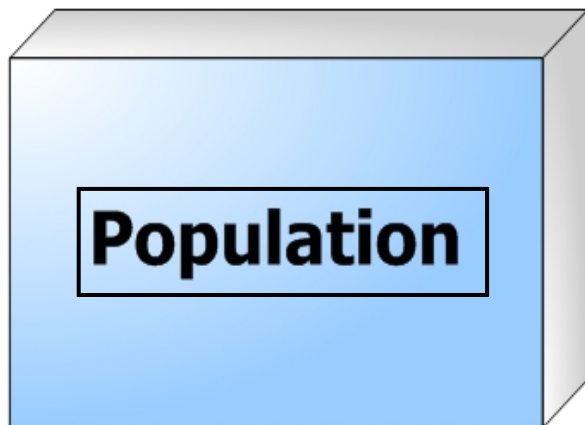
Current Population Figures	People Utilizing Prevention Resources	Access Points	IC Teams	Support & Review
<ul style="list-style-type: none">• 313,589 Total Pop• 186,955, 18-64• 58,625 65+	<ul style="list-style-type: none">• Between 9,038 and 19,092 (GFA data issues)	<ul style="list-style-type: none">• Hospital Access Team (HAT)• Community Access Team (CAT)	<ul style="list-style-type: none">• 1,948 Client episodes of C.I.C.• 639 Client episodes of R.I.C.	<ul style="list-style-type: none">• 5,348 Client episodes of Support 2012/13
Future Trends - By 2030	Prevention Resources Cost	Access Utilization	IC Teams	Support & Review Cost
<ul style="list-style-type: none">• + 6% in Total Pop• -2% in 18-64• +33% in 65+• +83% in 85+• +168% in 90+	<ul style="list-style-type: none">• £5,578,768	<ul style="list-style-type: none">• 27% of demand processed by HAT• 73% of demand processed by CAT	<ul style="list-style-type: none">• £2,053,525 Community IC• £3,514,782 Residential IC	<ul style="list-style-type: none">• £39,931,454
%	%	%	%	%

Based on 65+ Population figures and known prevention numbers

Based on Contacts & Assessments received from CAT and HAT

Based on IC success's within year

Based on 3703 distinct individuals in Care & Support within year/ 65+ Pop



- **The Census provides a count of all people and households in the UK. It provides essential statistical information, enabling the planning and funding of public services, including education, health and transport.**

Key Demographics

- By 2015 the 65+ population will have grown by **9%**.
- By 2015 the 85+ population will have grown by **13%**.
- By 2015 the 90+ population will have grown by **23%**.
- By 2030 the 65+ population will have grown by **33%**.
- By 2030 the 85+ population will have grown by **83%**.
- By 2030 the 90+ population will have grown by **168%**
- By 2030 there will be a **68%** increase in the numbers of 65+ people in Dudley with Dementia.

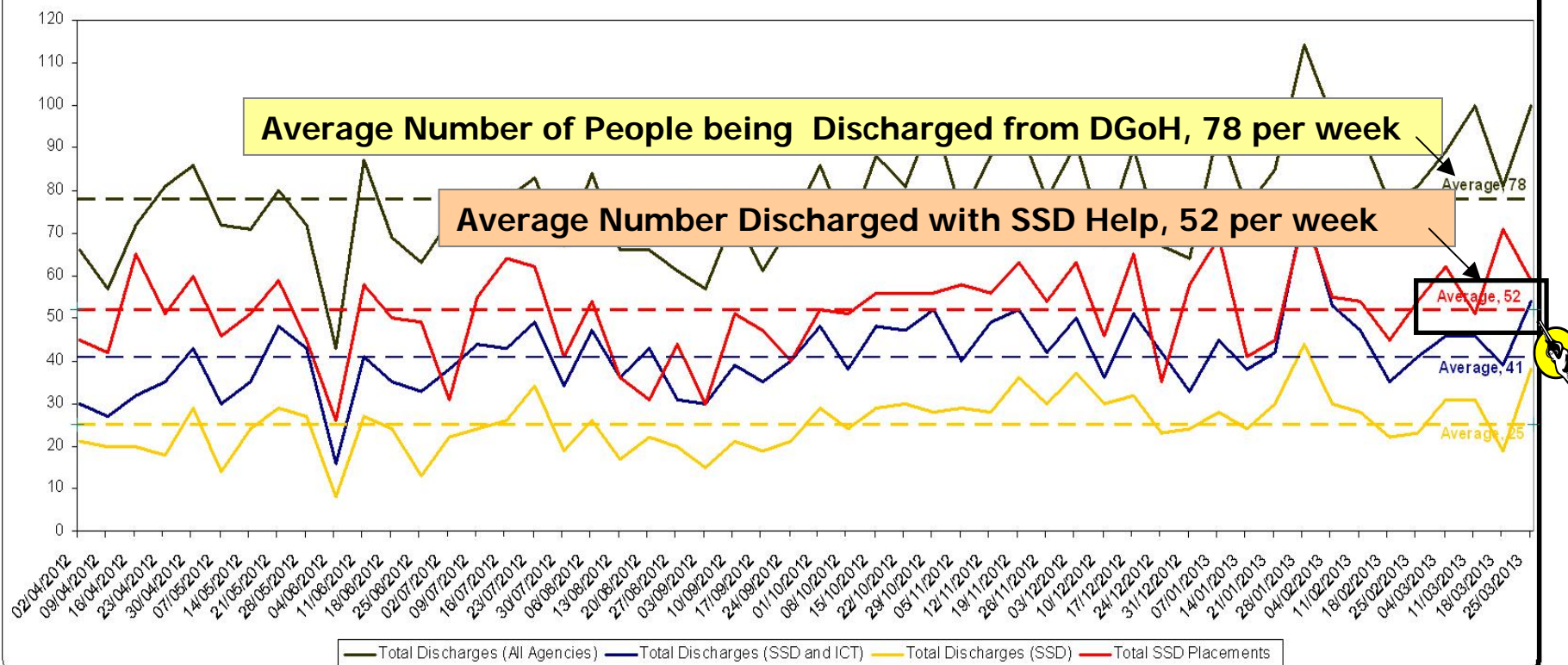


**Demand Model
(Version 2.2)**

Total Hospital Discharges between 01/04/2012 to 31/03/2013

Admission Reason From DGoH Discharge Database (DISCO)									
Lead Agency	Elective Medical	Elective Surgical	Emergency Medical	Emergency Surgical	Non Urgent Medical	Non Urgent Surgical	Observation	Total	Percentage
Discharge Co-ordinators	49	31	1267	263	5	3	59	1677	41%
Social Services	23	23	1035	175	4	3	55	1318	32%
Intermediate Care Team	2	19	580	169	1	1	58	830	20%
Primary Care Trust CHC	11	1	185	27	1		6	231	6%
Out of Area			7					7	0%
Total	85	74	3074	634	11	7	178	4063	100%
Percentage	2%	2%	76%	16%	0%	0%	4%	100%	

Total Discharges from DGH (by Lead Agency) and Number of SSD Placements



Week Commencing 01/04/2012	ERT	ESD	Recoup	START	New Bridge House	New Swinford Hall	The Tiled House	Transition	Long Term Home Care	Peri	Palliative Care	Resi/ Nursing Care	Total
17/09/2012	3	2	1	7	5	1	9	3	1			3	47
24/09/2012	1	3		8	3		9	4	1			4	40
01/10/2012		3		6	3		6	5	5		4	6	52
08/10/2012	2	5		7	2		5	6	2		1	11	51
15/10/2012	2	3		14	2	2	9	4	1		1	3	56
22/10/2012	1			13	3	1	9	8	1		1	4	56
29/10/2012	1	1		8	4	2	7	4	4			6	56
05/11/2012	4	2		10		1	7	3				6	58
12/11/2012	4	4	1	9	3	1	7	7				2	56
19/11/2012	4	3	2	12	1	2	6	5	1		1	6	63
26/11/2012	3		1	9	4	3	5	4				5	54
03/12/2012	3	2	2	11	1		7	1	2			8	63
10/12/2012	4		2	11	3	1		2	3			4	46
17/12/2012	1	4	1	10	2		8	4	3		2	8	65
24/12/2012		1		12			9	2				2	35
31/12/2012	1	1		9	2	1	4	1	5		1	4	58
07/01/2013	3	5		19	1	1	4	6	2		2	6	69
14/01/2013	2	2	1	16	2	1	4	1	1			6	41
21/01/2013		1	1	11			9		1		2	5	45
28/01/2013	17	2	1	10	5	6	7	3	3			4	74
04/02/2013	15		1	9	2		11	3	1			3	55
11/02/2013	16	1	1	7	3		7	3				5	54
18/02/2013	12	4	1	4	3		4	3	2			4	45
25/02/2013	12	1	1	6	3	4	7	5				3	54
04/03/2013	10	4	1	4	2	1	5	2	2		1	11	62
11/03/2013	6											6	51
18/03/2013	9	2		6	3	1	9	4	7			4	71
25/03/2013	15	2	1	8	2	2	7	2		1		11	59
Total	202	103	26	484	125	62	354	205	89	3	40	235	2682
Total P/W	3.9	2.0	0.5	9.3	2.4	1.2	6.8	3.9	1.7	0.1	0.8	4.5	51.6

DEMAND MANAGEMENT



**Community
Access
Team**



**Hospital
Access
Team**

Activity

- **11,311** contacts requesting assessment, for **7073** clients.
- **CAT** handled **8242 (73%)** and **HAT** handled **3069 (27%)**.
- **3662 (33%)** contacts were new and **7649 (67%)** were existing.
- **3483 (49%)** were new clients and **3590 (51%)** were existing.

Effectiveness

- **For every 8 people aged 65+ in Dudley, 1 made contact with Community Access or Hospital Access.**

Efficiency

- **Approved Budget £1,405,580**
- **2012/13 Outturn £1,569,679**
- **Average Cost per Client £221**
- **Average Cost per Contact £139**



Demand Model
(Version 2.2)



Community Access Team (CAT)

- The access to adult social care team is made up of experienced social workers and customer services officers who offer advice and information about the full range of social and community activities and not just those traditionally associated with social care.
- The team arrange for assessment of needs to be undertaken or undertake a visit that day if the need is critical.
- The team also discuss all of the options available to help or signpost to other services if required.

Activity

- **5,178** people made contact with Community Access Team requiring assessment or re-assessment. *(OT duty function now in Access).*
- **2,867 (55%) were new** and **2311 (45%) existing**.
- **CAT processed 100 clients per week requiring assessment, 14 per day (8 new and 6 existing).**

Effectiveness

- **23% of incoming calls so far in 2012/2013 were signposted, 29% required OT or SW input and 8% were unclassified**

Efficiency

- **Approved Budget £1,092,230**
- **2012/13 Outturn £1,035,710**
- **Average Cost per Client £200, Average Cost Per Assessment £875**
- **Average Cost per Call £29**



Demand Model
(Version 2.2)

Hospital Access Team (HAT)

- Work undertaken to facilitate Hospital Discharge is undertaken by the Hospital Access Team.
- The ability of the whole system to ensure appropriate transfer from hospital for the entire adult population, and the effectiveness of the interface between DGoH and Dudley SSD is bound by the Memorandum of Agreement (MoA).
- Minimising delayed transfers of care and enabling people to live independently at home is one of the desired outcomes of social care.

Activity



- **1895** people made contact with Hospital Access Team requiring assessment or re-assessment.
- **616 (33%) were new** and **1279 (67%) existing**.
- HAT processed **36** clients per week requiring assessment, **5** per day (**2 new and 3 existing**).

Effectiveness

- **ASCOF 2c (part 2) Delayed Transfers of Care attributable to Social Care** , on average **14** per month (down from **32** per month in 2011/12).

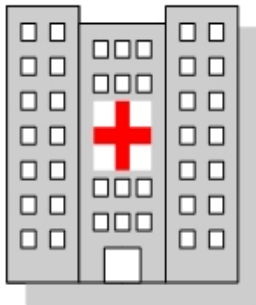
Efficiency

- **Approved Budget £313,350**
- **2012/13 Outturn £533,969** (*Social Work Team + Admin only*)
- **Average Cost per Client £281**
- **Average Cost per Assessment £898**



Demand Model
(Version 2.2)

Hospital Discharges



2,148 patients were discharged from hospital
(where the lead agency is SSD or ICT)
(41 patients p/w)

Sourced from
DISCO Database
(PCT/DGoH data)



2,252 episodes of
care provided by
Social Services
(43 per week)

**1,508 Clients received a
service from Social Care**
(average of 29 p/w)

Some clients may
come to us but the
lead agency on the
DISCO database is
not SSD

30%
are discharged without SSD
service provision



**20% (296) were
existing clients
receiving a Care
Package before
hospital admission**

**4% (59)
were known to us but
did not have a current
Package of care**

**76%
(1153) were
new***

* New - is
defined as new
to Mainstream
services
(all types of
Intermediate
Care and Care
and Support)

**Therefore 80% (1212) of clients
From hospital are new
(or 56% of Patients discharged
from hospital, 23 per week)**

Demand Management - Hospital Access Team: Further Detail

Chart 4a - Hospital Delays for the period 02/04/2012 to 31/03/2013 (DGoH - Discharge Database)

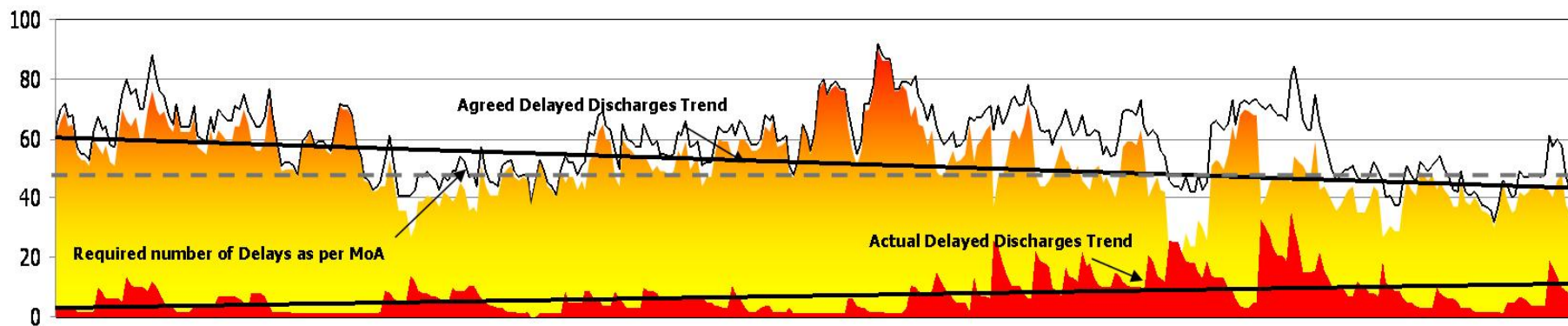
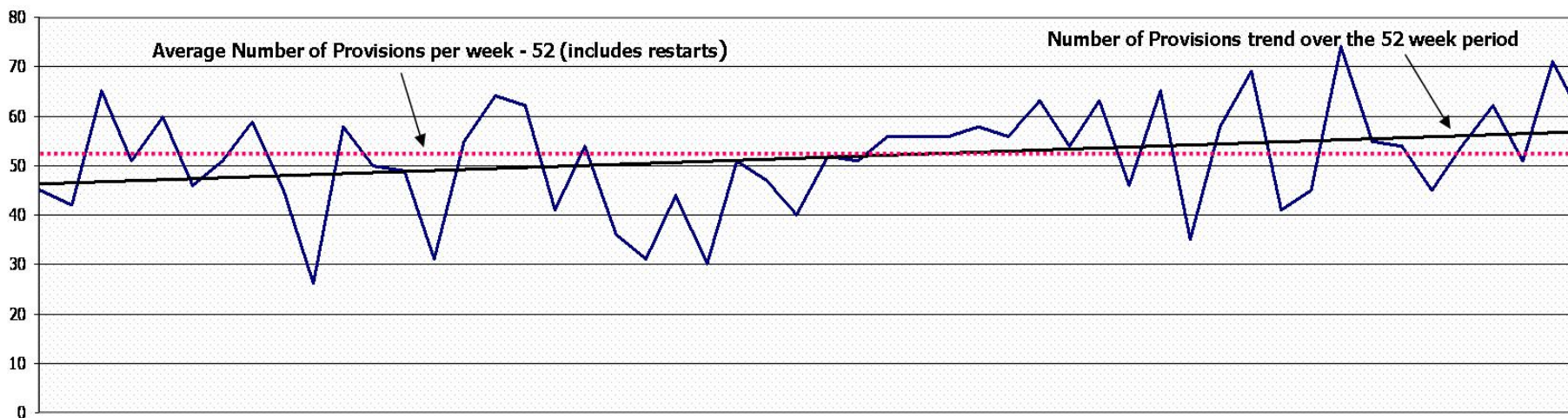


Chart 4b - SSD Discharges for the period 02/04/2012 to 31/03/2013 (Swift)



- Chart 4a highlights that agreed delays (Red SITREP) and non agreed (Amber Delays) for the period 01/04/2012 to 31/03/2013. **This data shows all of Dudley MBC's responsible delays (from Discharge Database). The increase in actual delays, towards the end of the period is due to DGoH changing the way "waiting for assessment" was included in the SITREP.**
- Chart 4b highlights the packages of care per week for clients discharged from Hospital for the same period. **On average 52 Provisions of Care to facilitate hospital discharge were put in place every week (including restarts) 01/04/2012 to 31/03/2013.** This meets the Memorandum of Agreement agreed levels of Dudley MBC activity. There is an obvious discrepancy here, as we are clearly meeting our agreed levels of care provision each week, but the agreed delays target is not being met.

Demand Management - Community Access : Further Detail

ALL DATA presented has been sourced from the SWIFT/AIS system unless explicitly stated otherwise. **SWIFT/AIS Data Quality has a massive impact** on the way we conduct our business and it is imperative that **Data Quality is given your utmost consideration and prioritised accordingly**. SWIFT/AIS Data Quality is everyone's job in the new way of working and staff should remember that only quality input will allow quality analysis/performance management and maximise the effectiveness of the SWIFT/AIS system.

Table 1 - Incoming Call Outcomes from Access Team 01/04/2012 to 31/03/2013 (Source: IPCC Telephony System, new classifications only)

Month	Case Notes Added	Progress to ALC Appointment	Progress to OT	Progress to Social Worker	Signposting	Transfer Call to Locality Team	Transfer to Other DMBC	Unclassified	Total
Total	11,013	340	5,418	4,678	8,205	1,637	1,282	2,719	35,292
Proportion	31.2%	1.0%	15.4%	13.3%	23.2%	4.6%	3.6%	7.7%	100%

Table 2 - Call Handling Summary 2012/2013 (Source: IPCC Telephony System)

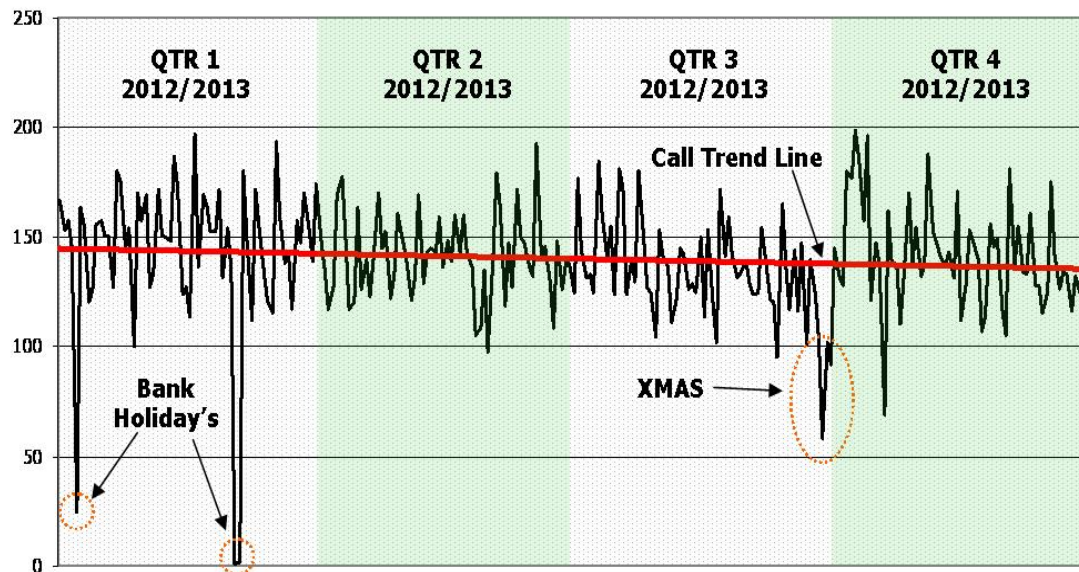
	Days calls received during the period	Average calls per day	Average number of staff on duty (CSOs)	Average calls taken by staff per day	Total hours worked per day	Average calls per hour	Average calls taken by staff per hour
Access	260	20	7	140	7	20	2.9



35,292 calls have been handled by the **IPCC Telephony System** during 2012/2013.

- This is a **decrease of 7.7%** over the total calls handled in 2011/12.
- Unclassified still** accounts for **7.7% (2,719 of all calls)**. The **level of unclassified calls per week varies between 2.4% to 28.1%**. Calls included as unclassified can last between 1 second **up to 42 minutes** in length.
- MIT are working with Access to bottom out the issue regarding unclassified calls and the nature of these calls. Once an acceptable level of unclassified calls has been defined, this can be monitored more closely.
- Signposting figures (23.2%)** have increased, compared to last quarter (21.8%). Some of the calls received may not be suitable for signposting as an outcome, "Case Notes Added" being an example. If you remove the "Unclassified calls" and the "Case Notes Added", 38% of the calls required further non CSO input, were signposted.
- 28% of calls require further action** from Social Work/OT/ALC.
- The **average calls answered per hour, is 20, on the busiest day this rose to 28 per hour (09/01/2013)**.

Chart 1a - Call's per day for Access Team 01/04/2012 to 31/03/2013 (Source: IPCC Telephony System)



Demand Management - Community Access : Further Detail

Table 3 - Average Call Duration (hours:minutes:seconds) for 2012/13

Category	Total
Progress to ALC appointment	0:07:16
Progress to Social Worker	0:05:04
Progress to OT worker	0:04:49
Unclassified	0:04:00
Case Notes Added	0:03:19
Transfer to other Dudley MBC team	0:02:56
Transfer Call to Locality Team	0:02:48
Signposting	0:02:31
Total	0:03:39

Chart 2 - Average Daily Call Duration for 2012/2013 (Source: IPCC Telephony System)

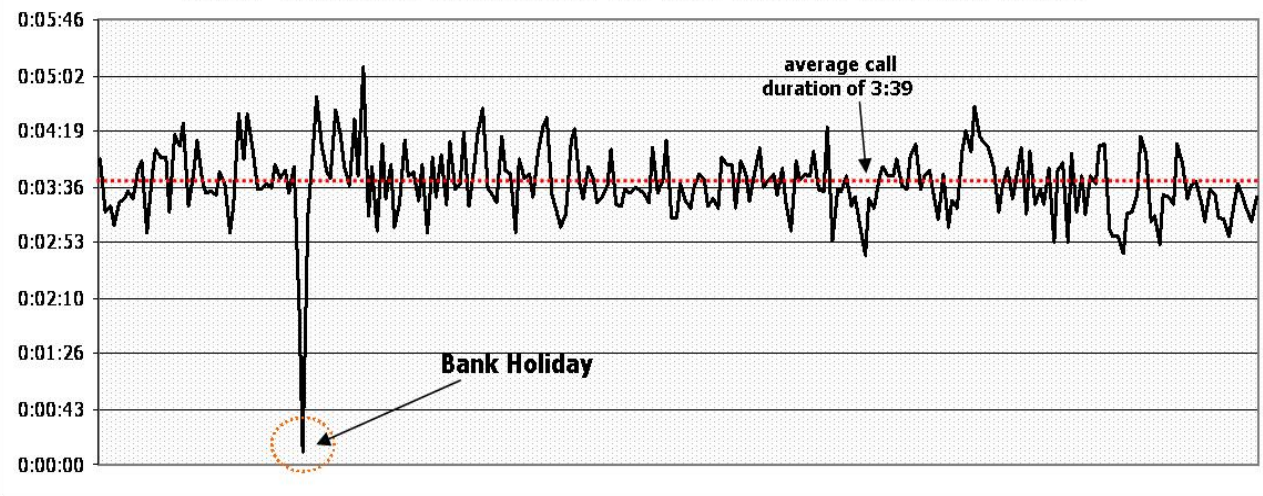
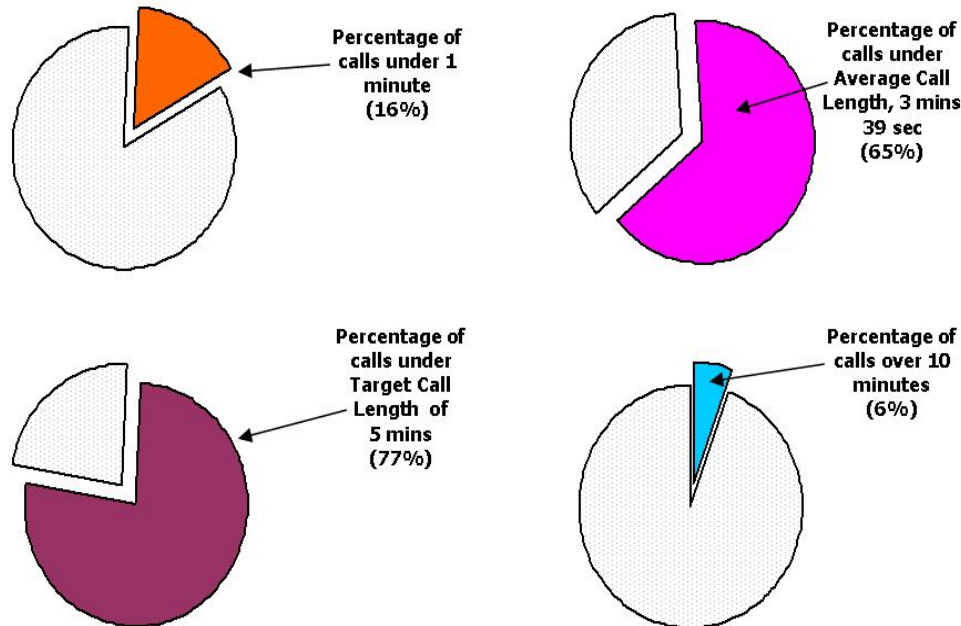


Chart 3 - Percentage of Calls by Call Duration for 2012/13 (Source: IPCC Telephony System)



- **Table 3 shows average call duration** for each of the 7 call categories (plus unclassified) and a combined average call duration.
- The **"Progress to ALC"** category has the highest average call duration and **"Signposting"**, the lowest duration.
- The overall combined average call duration is 3 minutes and 39 seconds for 2012/13. **This is line with the figure for the previous Qtr's during 2012/2013.**
- The daily average call duration is shown above in Chart 2. The range of variation in call length has reduced considerably in this Quarter. This would imply that the call length is being more driven by the type of call and CSO practice rather than the numbers of calls waiting in the queue.
- Chart 3 details the percentage of calls by call duration. 16% of calls are less than 1 minute, 65% of calls are less than the average call length, 77% of calls were less than the target call length and 6% of calls were over 10 minutes long.
- Call Waiting and Calls lost also have an effect on the call duration figures.

PREVENTION

**Dudley
Falls
Service**

**Grant
Funded
Activity**

**OT/
CES**

**Dudley
Telecare**

**Home
Safety/
LWFS**

Activity



- **1,240** Falls services + **11,737** OT/CES , **19,316** Dudley Telecare and **5,747** Home Safety provided during 2012/2013.
- **9,038** people used these services during 2012/2013 excluding services that are grant funded.
- **Average of 173 to 366 people per week (Dependant on GFA No's).**

Effectiveness

- **Approximately 20%** of 65+ Dudley Population accessed our preventative services.

Efficiency

- **Approved Budget £5,674,300**
- **2012/13 Outturn £5,578,768**
- **Average Cost per client £293 to £617 (GFA Numbers)**



**Demand Model
(Version 2.2)**

Supporting people

- **Supporting People aims to help vulnerable people improve their quality of life by providing a stable environment, which enables them to live more independently.**
- **Supporting People will only pay for housing related services that help people live independently - it does not pay for care services.**

Activity

- **2066** episodes of "Supporting people" during **full year 2012/2013.**
- **2038 people received this support.**
- **972** people received an Accommodation Based Service, **564** received a Community Alarms service and **502** received a Floating Support service

Effectiveness

- **83%** of people who used this service did not go on to receive another mainstream service during the period.

Efficiency

- **2012/13 Budgeted Spend £1,200,000**
- **Average Cost per Client £540**



Demand Model
(Version 2.2)

Dudley Falls Service

- Dudley Falls offers a complete service for those people over 65 years and living in Dudley Borough who have fallen and want to regain their confidence and maintain their independence whilst living at home.
- Dudley Falls look at all the reasons why people may be at risk of falling.
- Services include the provision of minor aids to help daily living, a handyman service to help make home's safer and help with a variety of services to help regain strength, balance and confidence.

Activity

- **1240** Falls Services provided during **the full year 2012/2013**.
- **373** Equipment, **603** Advisory and **264** Home Safety services.
- **756** people used this service during 2012/2013.
- Average of **23 services per week**, or **14 people per week**.

Effectiveness

- **71%** of people who used this service did not go on to receive another mainstream service during the period.

Efficiency

- **Approved Budget £178,970.**
- **2012/13 Outturn £181,605.**
- **Average Cost per Client £288.**
- **Average Cost per "service" £175.**



Demand Model
(Version 2.2)

Grant Funded Activity

- **Grant Funded Activity includes the lower levels of care/support provided by DMBC .**
- **This support is consistent with the wider direction and development of *Our health, our care, our say* of providing support in community settings and preventing or postponing the need for more intensive care packages or residential care.**

Activity

- **Approximately 150** schemes are funded.
- **Individual Scheme funding ranges from £213,750 to £500.**
- **Approximately 10,000** people use these services.
- Average of **193 people per week.**

Effectiveness

- **Approximately 10,000 (17%)** of the current 65+ population accessed Grant Funded Services.

Efficiency

- **Approved Budget for 2012/13 £2,557,890.**
- **2012/13 Outturn £2,275,130.**
- **Average Cost per Client £253.**



Demand Model
(Version 2.2)



Home Safety

- The Living well, feeling safe scheme is a partnership scheme, offering older people living across Dudley borough, practical safety, security and wellbeing advice, in their own home.
- The partnership scheme is made up of the council, together with other local organisations – Age UK Dudley, West Midlands Police, Victim Support and West Midlands Fire Service. By working together the partnership offers older people a complete safety and security advice and support service. Practical and preventative safety, security and wellbeing advice and information are offered to people in their homes. The appropriate services, suitable for their needs are the arranged for them.

Activity

- **5,747** items of Home Safety equipment open during **2012/2013**.
- **3,393** individual people received this equipment in **2012/2013**.
- Average of **36 new Home Safety items per week**.
- Average of **18 new people per week**.

Effectiveness

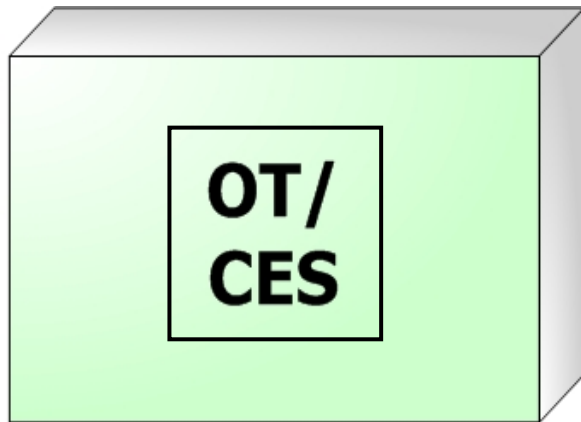
- **44%** of people who used this service did not go on to receive another mainstream service during the period. (Key Safe's skew this figure?).

Efficiency

- **Approved Budget £290,690.**
- **2012/13 Outturn £372,105.**
- **Average Cost per Equipment £64. (*equipment open*).**



Demand Model
(Version 2.2)



- Small items of equipment can make a significant difference to the quality of life of service users and in some instances make it possible for them to remain at home.
- Equipment is vital in helping maintain peoples independence and to delay and reduce the need for longer term (higher cost) Social Care.
- OT Equipment is dispensed from the Community Equipment Store (CES).

Activity

- **11,737** items of Equipment dispensed during **full year 2012/2013**.
- **3,762** individual people received this equipment in **2012/2013**.
- Average of **225 pieces of equipment per week**.
- Average of **72 people per week**.

Effectiveness

- **74%** of people who used this service did not go on to receive another DMBC service during the period.

Efficiency

- **Approved Budget £1,542,950, 2012/13 Outturn £1,671,418**
- **Average Cost per Client £444.**
- **Average Cost per Equipment £142.**



Demand Model
(Version 2.2)

Intermediate Care - OT

Table 13 - Total Equipment issued for 2012/2013 (source: ELMs - CES system)

Total Items Issued	Cost of Total Items Issued	Percentage of Equipment delivered within;				
		1-3 days	4-5 days	6-10 days	11-15 days	16+ days
11,737	£555,106.86	58%	15%	13%	3%	5%
		8,509	2,225	1,904	540	780
Total Clients receiving the above equipment		3,762	Average equipment cost per client		£147.55	

Table 14 - Top 10 Equipment Types by Issues: (source: ELMs - CES system)

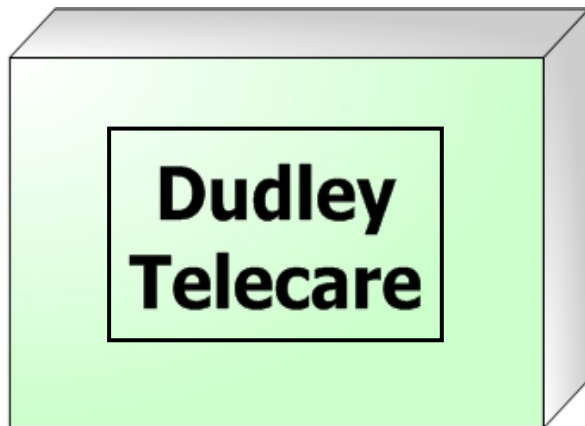
Top 10 Equipment Type by Issues	Total Issued	Total Cost
Walking Frames	981	£12,221.54
Chair Raisers	853	£3,403.79
Bed Aids	829	£42,851.73
RTS	763	£4,989.10
Commode	672	£20,903.57
Walking Sticks	601	£1,929.10
REPAIR	537	£0.00
Shower Chairs	518	£19,584.59
Powered Bath Lifts	495	£117,820.50
Telecare	469	£30,502.80

- Equipment is vital in help maintaining clients independence and to delay and reduce the need for long term Social Care.
- OT equipment is issued from the Community Equipment Store (CES) along with equipment issued by Health. **Equipment on this page is sourced directly from the CES system (ELMS) and is for Social Care clients only.**
- Table 13 shows that **11,737 items of equipment have been issued by CES for Social Care clients** so far in 2012/13. This equates to **45 items dispensed per working day.**
- The **11,737** items were dispensed to 3,762 Social Care clients, the cost of the equipment dispensed was **£555,106.86**. The average cost of equipment per client was **£147.55**.

These "cost" figures are based on the value assigned to the equipment by the ELMS system. These may well be a better measure of CES efficiency, rather than the base budget figures used on the OT (CES) main slide.

- The equipment dispensed the most often, can be easily linked to the domains used in the Access Screening Tool, the LIT Tool and the MAF 2 (RAS) Assessments and the Department of Health Outcomes framework. The Walking Frames and Bed Aids help clients with Mobility & Transfers (How I get Around), Telecare assists with their Safety & Security (Felling Safe & Secure) and Raised Toilet Seats assist with Personal Care.
- The issues of Telecare equipment from CES (not all Telecare equipment comes from the CES store) during the period have a cost equivalent of £30,502.80 . This again provides further evidence of the increasing use of Telecare/Telehealth solutions.
- The number of repairs shown, indicates that we completed 2 repairs every working day (537 repairs/260 working days), details of these repairs should be fed back into CES quality assurance work and should be used to effect the type and make of equipment being purchased.

used during this period.
 within 6 to 10 days, and the
 to 3 days.
 table looks at equipment items that
 ment.



- Telecare represents the whole range of 'assistive technology' products, which include all sorts of alarm systems. The products provide support to people in their own homes, through their link to the Dudley telecare service.
- The Telecare products are unobtrusive and flexible and represent an automatic monitoring service, which can and has transformed the lives of people who wish to remain living independently for as long as they possibly can. The product also brings reassurance to users by ensuring their safety within the home.

Activity

- **6798** individual people received this equipment in **2012/2013**.
- **19,316 items of Telecare provided and open during the period.**
- An average of **61 items of new Telecare per week** were issued during 2012/13.
- An average of **21 new people per week** accessed the service.

Effectiveness

- **68%** of people who used this service did not go on to receive another mainstream service during the period.
- Of the people in receipt of Telecare now, **11% (989)** have a RAS type service and **241** (24% of the 989) have a costed service above £12,000 pa.

Efficiency

- **Approved Budget £1,103,800**
- **2012/13 Outturn £1,078,510**
- **Average Cost per Client £158**
- **Average Cost per Equipment £56**



Demand Model
(Version 2.2)

Secondary Prevention - Community Based Preventative Services (from SWIFT only)

Table 20 - SWIFT Contact Outcomes for CBPS for 2012/2013

Team	Not Recorded	Car Badge	NFA	Equipment Provided	Information & Advice Given	Information & Advice Received	Pending	Re-assessment	Referral	Signposting	Total	Per Working Day
Blue Badge Team	1	2529	17		11	11					2569	9.9
Dudley Telecare			3	1	2	1		756	685	1	1449	5.6
Falls Service			223	52	67	47	5	551	399		1344	5.2
Home Safety/LWFS	5		1	1				351	76		434	1.7
Sheltered/Supported Housing								78	44		122	0.5
Total	6	2529	244	54	80	59	5	1736	1204	1	5918	22.8

Table 21 - SWIFT Completed Assessments for CBPS for 2012/2013

Team	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total	PWD
Dudley Telecare	119	179	105	76	138	153	147	89	86	101	111	105	1409	5.4
Falls Service	65	59	33	68	44	86	90	78	56	73	61	40	753	2.9
Sheltered/Supported Housing	8	8	15	15	19	22	241	125	88	10	25	8	584	2.2
Living Well Feeling Safe (LWFS)	17	30	19	37	22	24	38	36	30	48	43	25	369	1.4
Total	209	276	172	196	223	285	516	328	260	232	240	178	3115	12.0

Table 22 - SWIFT CBPS New Services for 2012/2013

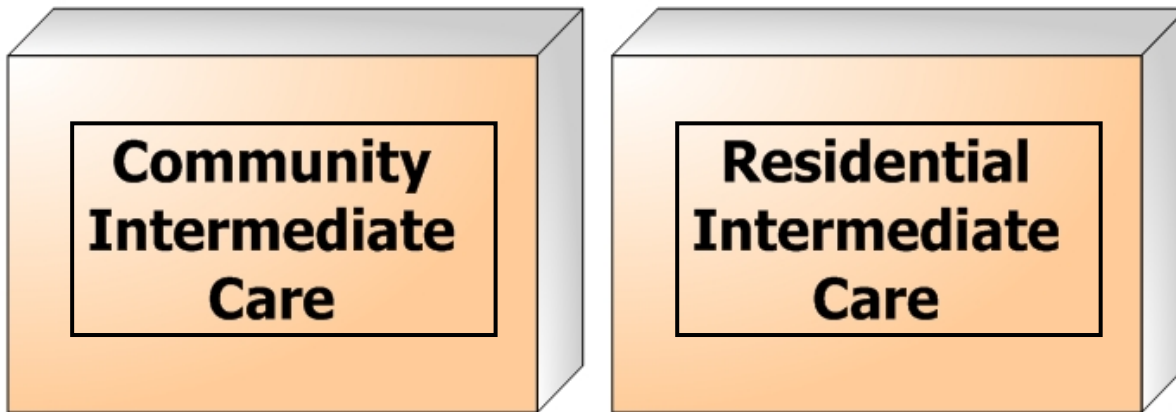
Team	E&A	Sheltered Housing/Warden	Advisory Service	Falls Home Safety	Specialist Monitoring	T'care	Total
Dudley Telecare		1	1			1444	1446
Falls Service	305		511	216			1032
Home Safety Team /LWFS	1111	0	259	0	0	0	1370
Sheltered/Supported Housing	0	607	0	0	99	0	706
Total	1416	608	771	216	99	1444	4554

Table 23 - SWIFT New Equipment Detail for 2012/2013

Equipment	Dudley Community Alarms	Home Safety Team
Smoke Alarm	591	985
Install Key Safe		1258
Neck Pendant	1162	
Lifeline 4000+	637	
Smoke Detector	360	
Reach	302	
Say Phone	297	
Test Smoke Alarm		128
Smart Call	119	
Referred To Fire Service		77

- Tables 20, 21, 22 & 23 highlight the work of the Community Based Preventative Services e.g. Dudley Community Alarms, Falls, Sheltered Housing, Home Safety, Living Well Feeling Safe, ACET and Blue Badge Team.
- These Teams provide a very important link between the primary prevention services delivered through grant funding such as Age Concern, Crossroads, Family Care Trust & Aquarius and the secondary prevention services such as the DMBC provided services such as OT and LIT.
- Table 22 shows that 1444 Telecare services have been started in 2012/2013, again evidencing the use of Telecare services in the borough.
- Table 23 highlights the breakdown of the top 10 highest new equipment installations, between 01/04/2012 and 31/03/2013.

REABLEMENT/INTERMEDIATE CARE



Activity

- **2587** service episodes during the full year **2012/2013**.
- **1948** Community Intermediate Care.
- **639** Residential Intermediate Care.

Effectiveness

- **45%** People who used these services did not go on to receive another Adult Social Care service during the period.

Efficiency

- **Approved Budget £6,072,552**
- **2012/13 Outturn £5,568,307**
- **Average Cost per Client Episode £2,152**

Residential Reablement/Intermediate Care

**Tiled
House**

**New
Bridge
House**

**New
Swinford
Hall**

Activity



- **639** Admissions during full year **2012/2013**.
- **154** New Bridge House, **120** New Swinford Hall and **365** Tiled House.
- **715** Discharged during 2012/2013.
- Average of **14 discharges per week**.

Effectiveness

- **334 (46%)** People who used these services did not go on to receive another mainstream Adult Social Care service during the period.

Efficiency

- **Approved Budget £3,381,072**
- **2012/13 Outturn £3,514,782**
- **Average Cost per Client £4,915**
- **Average Cost per Bed Day £152**



New Bridge House

- **New Bridge House is located near to Roseville village in Coseley and has 14 short term intermediate care beds.**
- **Individuals are usually admitted to the home from a hospital setting with the purpose of enabling their independence.**

Activity

- **154** Admissions during full year **2012/2013.**
- **168** people discharged during full year **2012/2013.**
- Average of **3 discharges per week.**
- Average Occupancy was **79%**, Average LoS was **25** days.
- Capacity is for **3** admissions per week based on average LoS of **35** days.

Effectiveness

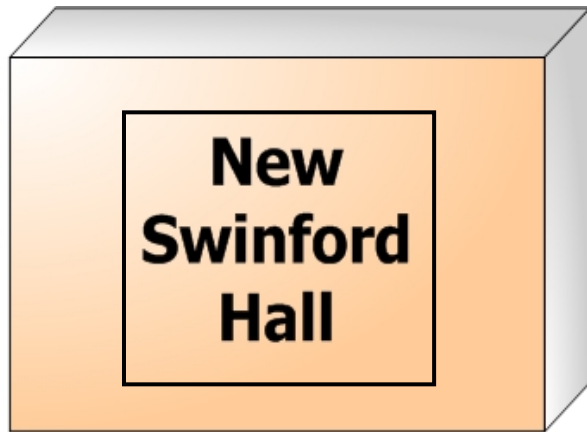
- **39%** of People who used these services did not go on to receive another mainstream Adult Social Care service during the period.

Efficiency

- **Approved Budget £690,070**
- **2012/13 Outturn £674,886**
- **Average Cost per Client £4,017**
- **Average Cost per Bed Day £175**



Demand Model
(Version 2.2)



- **New Swinford Hall is located between Lye and Stourbridge with 18 care beds to provide short term rehabilitation or reablement.**
- **The aim is to enhance or relearn skills lost by accident or illness, or to acquire new skills to enhance independence.**

Activity

- **120** Admissions during the full year **2012/2013**.
- **131** people discharged during the full year **2012/2013**.
- Average of **2.5 discharges per week**.
- Average Occupancy was **93%**, Average LoS was **49** days.
- Capacity is for **4** admissions per week based on average LoS of **35** days.

Effectiveness

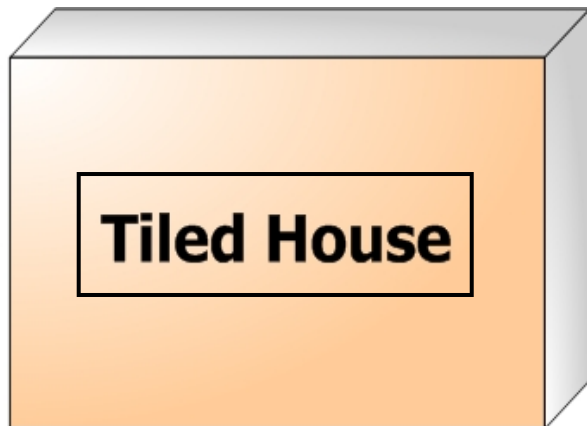
- **42%** People who used these services did not go on to receive another mainstream DMBC service during the period.

Efficiency

- **Approved Budget £910,305**
- **2012/13 Outturn £945,836**
- **Average Cost per Client £7,220**
- **Average Cost per Bed Day £160**



Demand Model
(Version 2.2)



- **Tiled House is located near to Pensnett and initially consisted of 29 short term intermediate care beds specifically to support hospital discharges.**
- **A further 18 assessment beds were introduced from January 2012, 6 of these are Dementia specific.**
- **All running costs for Tiled House are currently met from Section 256 monies.**

Activity

- **365** Admissions during full year **2012/2013.**
- **416** people discharged during full year **2012/2013.**
- Average of **8 discharges per week.**
- Average Occupancy was **90%**, Average LoS was **36** days.
- Capacity is for **8** admissions per week based on average LoS of **35** days.

Effectiveness

- **51%** People who used these services did not go on to receive another DMBC service during the period.

Efficiency

- **Approved Budget £1,780,697**
- **2012/13 Outturn £1,894,060**
- **Average Cost per Client £4,553 , Cost per Bed Day £144.**



Demand Model
(Version 2.2)

Residential Intermediate Care



NOW

2011/12

Variation

- Activity**
- **639** Admissions
 - **715** People.
 - **12** Admissions p/w.
 - **14** People p/w.

- **513** Admissions
- **486** People.
- **10** Admissions p/w.
- **9** People p/w.

- **+ 126** Admissions. ✓
- **+ 229** People. ✓
- **+ 2** Admissions p/w. ✓
- **+ 5** People p/w. ✓

Effectiveness • **46%**

• **46%**

• **0%**



People who used these services did not go on to receive another mainstream DMBC service during the period.

Efficiency • **2012/13 Outturn**
£3,514,782

• **2011/12 Outturn**
£2,647,540

• **+ £867,242**



• **£4,915**

Average Cost per Client

• **£5,447**

Average Cost per Client

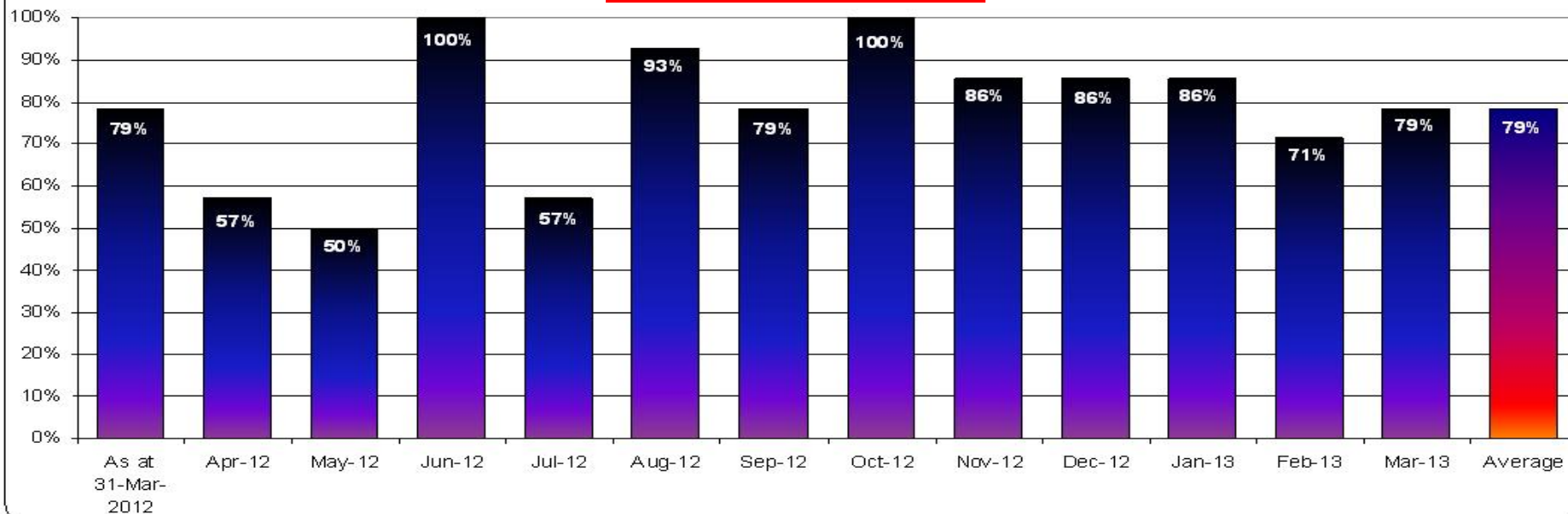
• **-£532**

Average Cost per Client

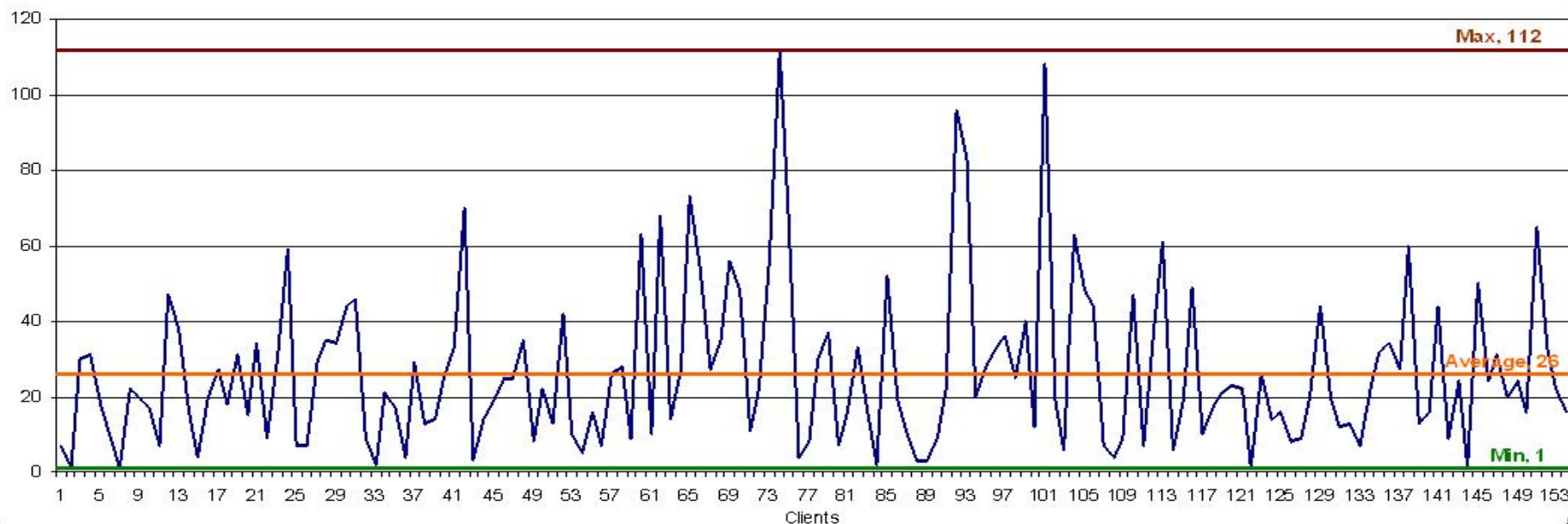


Demand Model
(Version 2.2)

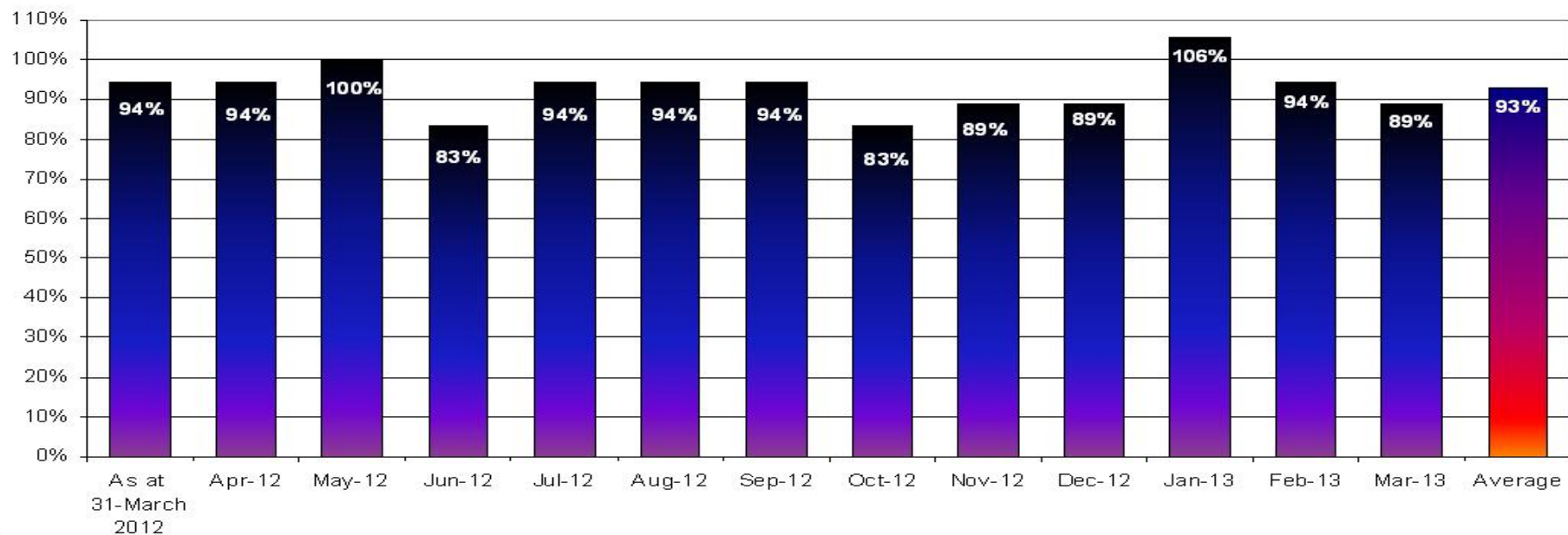
Occupancy - New Bridge House



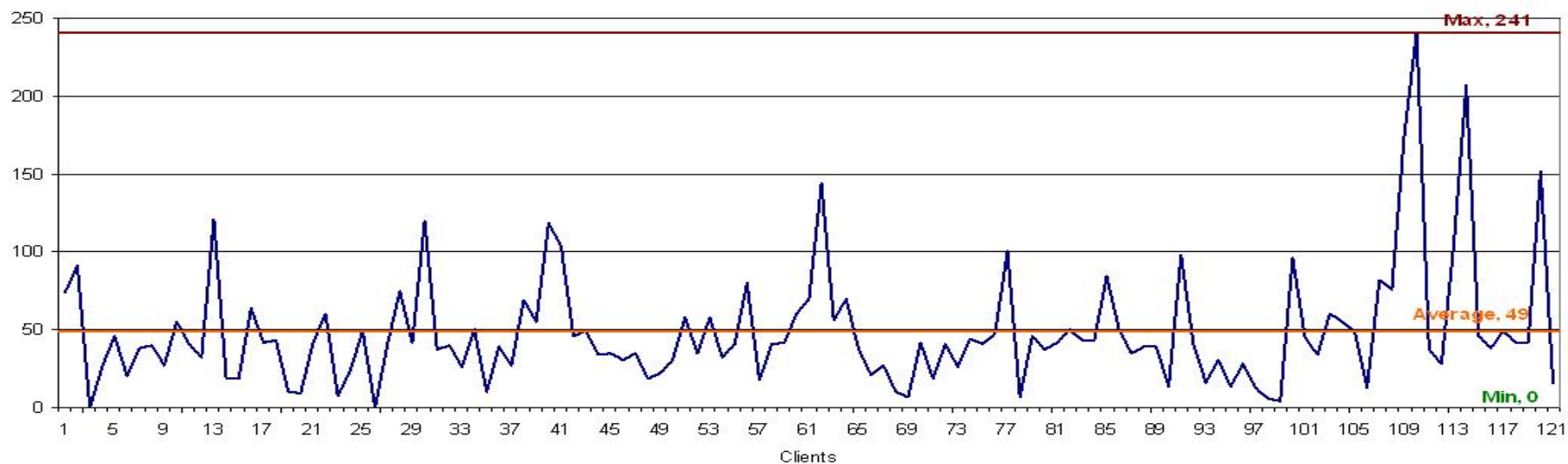
Length of Stay - New Bridge House



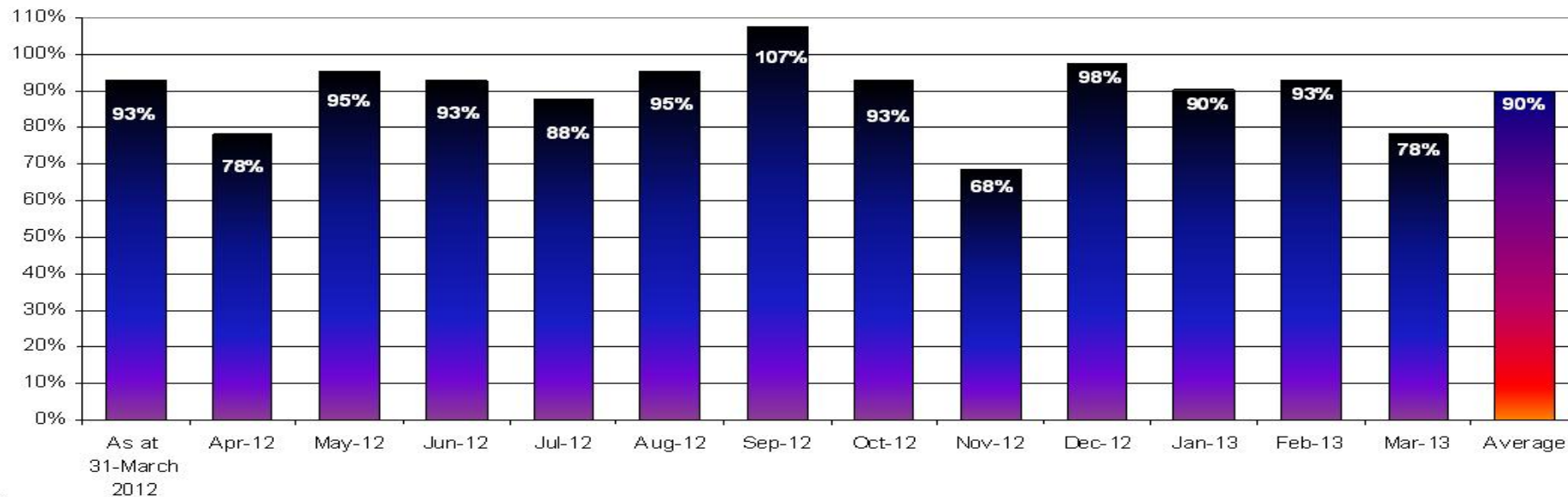
Occupancy - New Swinford Hall



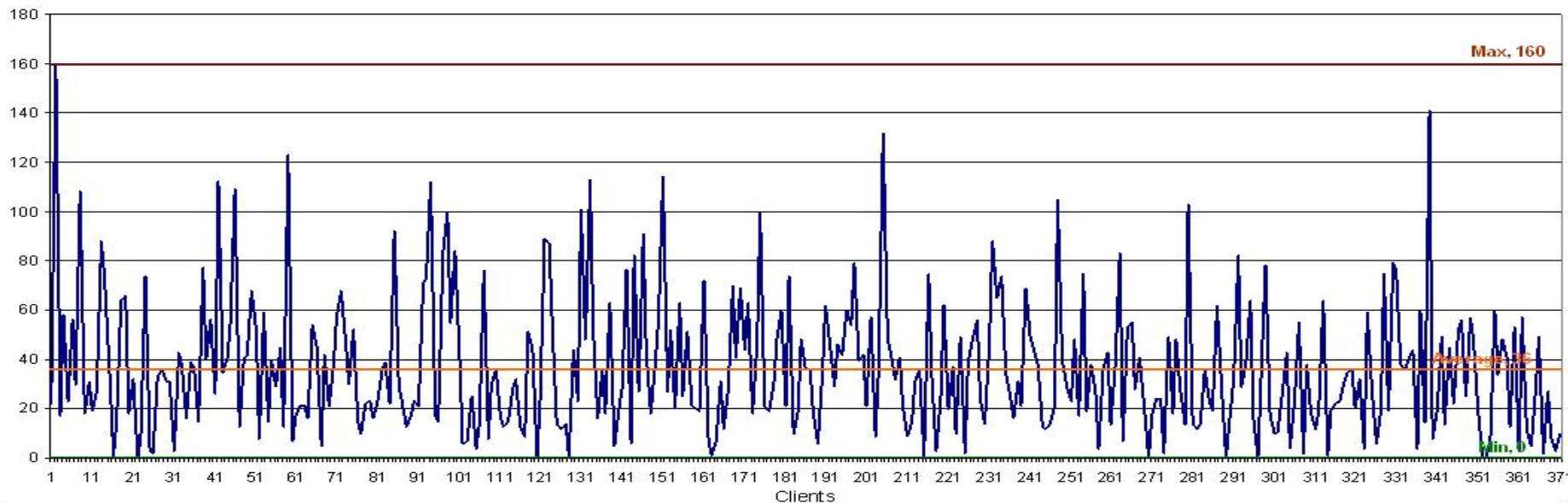
Length of Stay - New Swinford Hall



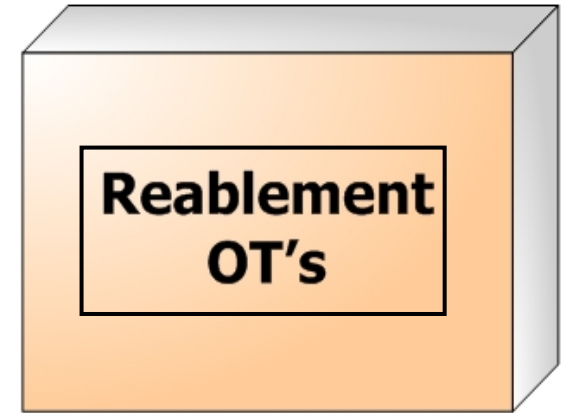
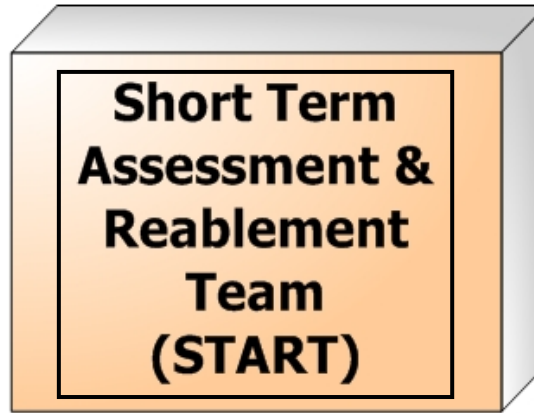
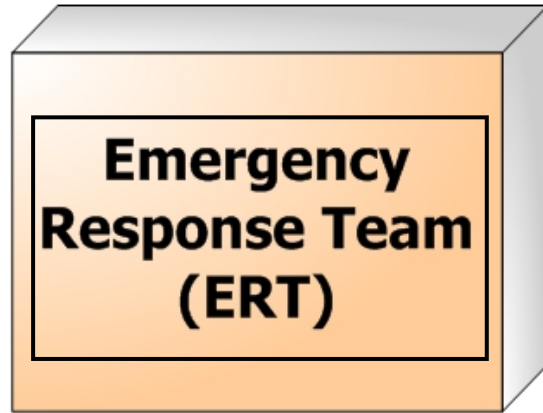
Occupancy - The Tiled House



Length of Stay - The Tiled House



Community Reablement/Intermediate Care



Activity



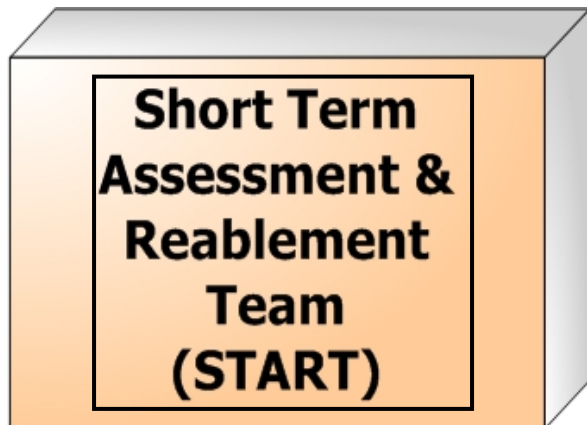
- **56,279** hours of ERT & START plus **492** instances of Reablement OT.
- **1948** service episodes during full year 2012/2013 (**575 ERT, 881 START** and **492 Reablement OT**).
- Average of **37 episodes per week**.

Effectiveness

- **44%** of people who used these services did not go on to receive another Adult Social Care service during the period.

Efficiency

- **Approved Budget £2,691,480**
- **Forecast Outturn £2,053,525**
- **Average Cost per Client Episode £1,054**



- **START is a free service, available for a maximum of six weeks, for adults who need help regaining or maximising their independence, to enable them to continue living at home.**
- **The service is also sometimes known as reablement, rehabilitation or intermediate care.**

Activity

- **36,824** hours of START provided during full year 2012/2013.
- **61%** of Hours to facilitate Hospital Discharge.
- **881** people used this service during 2012/2013.
- Average of **708 hours per week**, or **17 people per week**.

Effectiveness

- **44%** People who used these services did not go on to receive another DMBC RAS type service during the period.

Efficiency

- **Approved Budget £1,428,830.**
- **2012/13 Outturn £1,075,485.**
- **Average Cost per Client £1,221**
- **Average Cost Per Hour £29.21.**



Demand Model
(Version 2.2)

Intermediate Care - Living Independently Team (LIT)

Table 16 - LIT Care Outcomes (START Only)

LIT Outcome	'Decreaser'	'Increaser'	'Maintainer'	Total	
Did Not Complete Reablement (DNC)	64	43	75	182	18.6%
Long Term Care (LTC)	277	29	60	366	37.4%
No Ongoing Care (NOC)	431	0	0	431	44%
Total	772	72	135	979	
	78.9%	7.4%	13.8%		

- Table 16 above shows that 44% of clients that have exited LIT between the 01/04/2012 and 31/03/2013 have no ongoing care package. 37% of clients went on to receive Long Term Care.
- Chart 7 (below), highlights the financial impact of those clients that have received No Ongoing Care. If all 19 clients that entered LIT per week received external Homecare instead, the projected spend for the year (based on 10.7 hours and £13.54 per hour) would be £3,793,195. The 431 clients coming out of LIT with No Ongoing Care represent a £1,597,137 virtual saving.

Chart 7 - Projected savings based on average LIT Ins and Outs, 2012/13

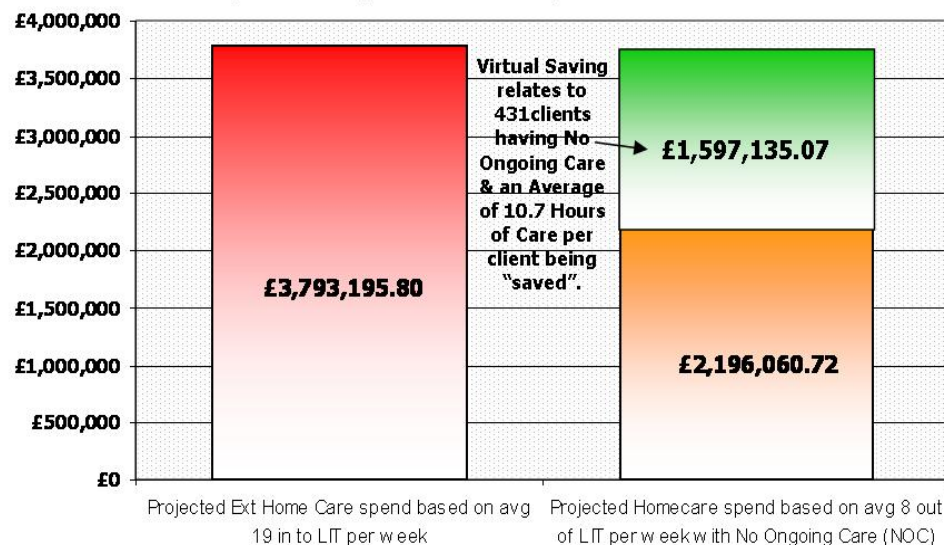
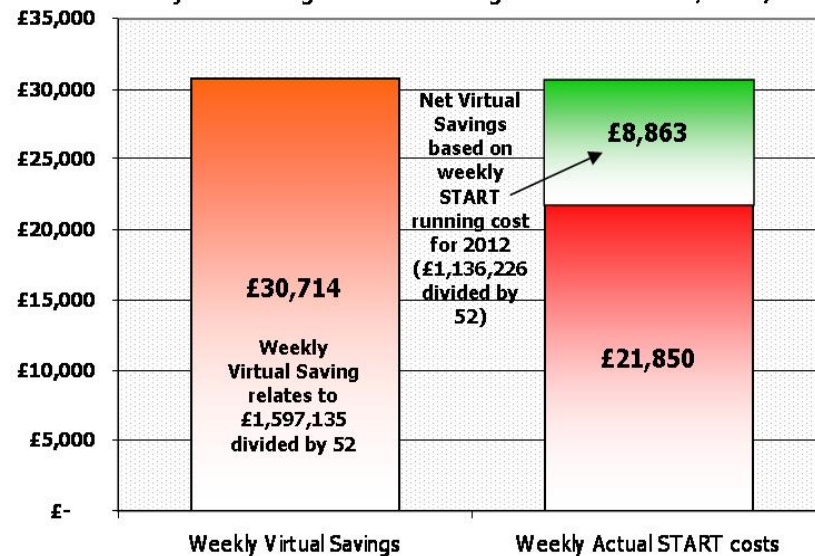


Chart 7a - Projected savings based on average LIT Ins and Outs, 2012/13



- The average initial Package of Care is 10.7 hours of care.**
- Chart 7 shows the projected cost of care based on the 19 clients entering LIT, if they went straight to long term care instead. Based on the 19 clients in the service each week for a 52 week period, the projected cost would be £3,793,195.80 (10.7 hours x £13.54, till end of year).
- The savings from the 431 clients that had no ongoing care would be £1,597,135.07 based on the same methodology.
- Taking into account the costs of the START service of £21,850 per week, the savings represent a net total saving of £8,863 per week for LIT.
- The original LIT model needs to be revisited, based on the 7 quarters of actual data, rather than the CSED derived targets used and take into account the savings made and the available budget to add further context to these performance measures.**

Emergency Response Team (ERT)

- The Emergency Response Team provide both an emergency community based response (PCR) and a Hospital Diversion response. Both responses are designed to stop an avoidable hospital admission.
- Reducing unnecessary admissions will help reduce delayed discharges as less admissions will mean less clients to be discharged.
- ERT also assist in the hospital discharge of clients that may show re-ablement potential but require recuperation and recovery, before being passed to the START Team for active re-ablement therapy.

Activity

- **19,455** hours of care provided during full year 2012/2013.
- **3,637** PCR, **1,851** A&E Diversion, **3,100** Re-coup and **10,221** ESD (stroke).
- **575** people (**189** PCR, **138** A&E Diversion, **137** Re-coup & **108** ESD) used these services during 2012/2013.
- Average of **374 hours per week**, or **11 people per week**.

Effectiveness

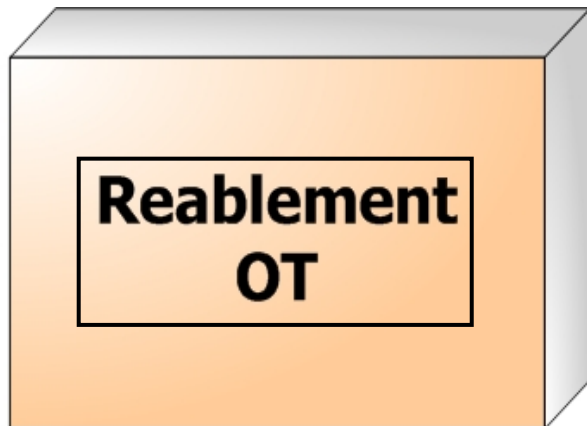
- **ASCOF 2c (part 2) Delayed Transfers of Care attributable to Social Care** , on average **14 per month** (down from **32 per month** in 2011/12).

Efficiency

- **Approved Budget £1,126,870**
- **2012/13 Outturn £839,062**
- **Average Cost per Client £1,459**
- **Average Cost per Hour £43.12**



Demand Model
(Version 2.2)



- **The Reablement OT therapy team include 2 Senior OT's, 2 OT Assistants, 1 Physio and 1 Team Assistant.**
- **Their aim is to assess and identify therapeutic requirements. They will then support the person during the LIT intervention to allow people regain daily living skills to enable them to live independently at home.**

Activity

- **492** services during full year 2012/2013 (**82** solely received OT reablement).
- **239 (48%)** to avoid Hospital Admission, **253 (52%)** to facilitate Hospital Discharge.
- **475** people used this service during full year 2012/2013.
- Average of **9 services per week**, or **9 people per week**.

Effectiveness

- **78 of the 82 (95%)** People who solely used these services did not go on to receive another DMBC service during the period (*People with mixed START + OT are already counted in START figures*).

Efficiency

- **Approved Budget £135,780**
- **2012/13 Outturn £138,978**
- **Average Cost per Client £292.**



Demand Model
(Version 2.2)

Community Intermediate Care



NOW

2011/12

Variation

Activity • **56,279** Hours.
• **1,948** Episodes.
• **37** Episodes p/w.

• **36,852** Hours.
• **1,474** episodes.
• **28** Episodes p/w.

• **+19,427** Hours.
• **+ 474** Episodes.
• **+9** Episodes p/w.



Effectiveness • **44%**

• **49%**

• **- 5%**



People who used these services did not go on to receive another mainstream DMBC service during the period.

Efficiency • **2012/13 Outturn**
2012/13 **£2,053,525**

• **2011/12 Outturn**
£1,716,779

• **+ £336,746**



• **£1,054**
Average Cost per
Episode

• **£1,164**
Average Cost per
Episode

• **-£110**
Average Cost per
Episode



Demand Model
(Version 2.2)

Intermediate Care - Living Independently Team (LIT)

Table 19 - Total started episodes of LIT OT Re-ablement for 2012/13

Funding Stream	Total Episodes
IC Health Funded 5b - Hospital Discharge	193
Dmbc Funded	177
IC Health Funded 5a - Primary Care Response	35
IC Health Funded 5d - Front Of House Hospital	30
IC Health Funded 5c - Step Down Discharge	29
IC Health Funded 5e - Gp Respite Discharge	6
Early Supported Discharge Funded	1
Not Recorded	21
Total	492

- Table 19 highlights LIT OT activity and the associated funding streams and the pathways these client have taken.
- **492 people have received a Reablement - OT service in 2012/13** (9 per week).
- The highest number of clients have been referred from hospital (193 clients with a 5b - Hospital Discharge Funding Stream).
- Chart 12 highlights that of the 492 LIT OT service that where started in the period, 410 clients received both START and LIT OT service and the remaining 82 received OT input only.
- 411 of the 492 clients receiving LIT OT services are counted in the clients leaving LIT on page 15.
- Chart 12a and 12b highlights the LIT outcomes for these clients.
- 48% of clients had an outcome of No Ongoing Care (NOC), 34% went on to receive Long Term Care (LTC) and the remaining 18% Did not Complete (DNC) their re-ablement plan (Chart 12a).
- 81% of the 411 LIT clients that also received LIT OT, demonstrated a reduction in their Care Package from their initial level of care (Chart 12b).

Chart 12 - LIT OT clients by service type

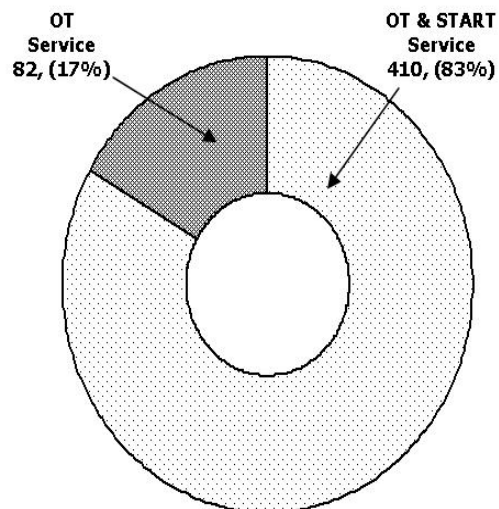


Chart 12a - LIT OT clients by Outcome

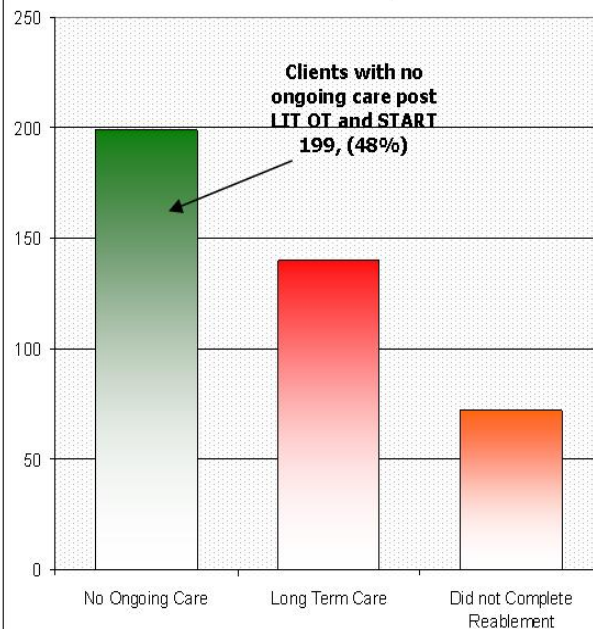
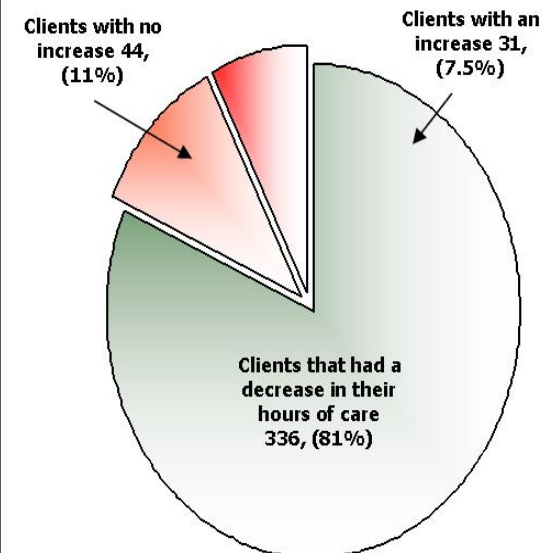
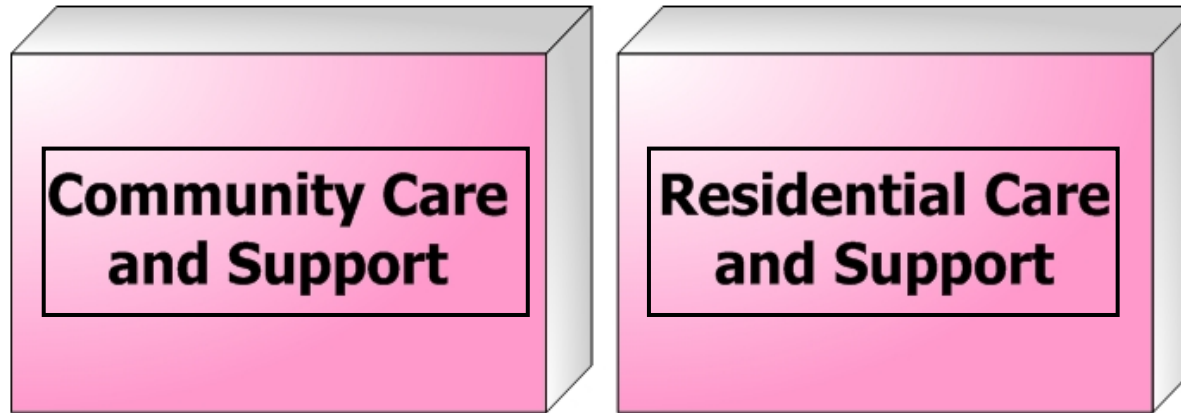


Chart 12b - LIT OT clients by change in hours



CARE AND SUPPORT



Activity

- **5,348** service episodes during **2012/2013**.
- **3494** Community Care & Support.
- **1854** Residential Care and Support.

Effectiveness

- **Ratio to Residential Care Costs, £1 : £1.73 Community Care to Residential Care.**

Efficiency

- **Approved Budget £38,427,273**
- **2012/13 Outturn £39,931,454**
- **Average Cost per Client Episode £7,466**



Demand Model
(Version 2.2)

Increase in OP Clients by 2015

2012

7764 people
receive SC 65+
(13% of
population)

9%
increase
in 65+
population
by 2015

2015

8,624 people
receive SC in total
(+860 additional
people)

85+ will
increase by
16% (489 people)

Based on current figures
50% are like to
receive a community
Care package

4.7 New People p/w

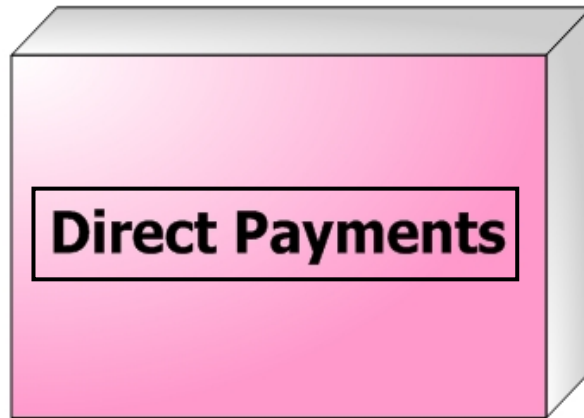
50% are likely to transfer
Into Residential Care

4.7 New People p/w

Average Personal Budget = £5,890
Average Net Residential Package = £13,820

Additional Annual Cost = £4.8m

Community Care and Support



Activity

- **3494** client episodes of these services during 2012/2013.
- **2882** Homecare, **337** Direct Payment and **275** Day Care.



Effectiveness

- **Ratio to Residential Care Costs, £1 : £1.73 Community Care to Residential Care.**

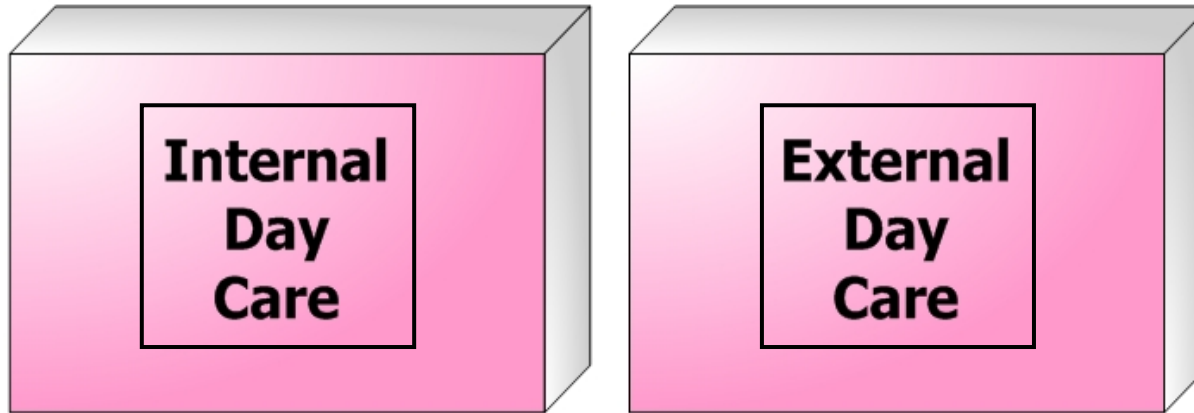
Efficiency

- **Approved Budget £15,541,684**
- **Forecast Outturn £13,952,814**
- **Average Cost per Client Episode £3,993**



Demand Model
(Version 2.2)

Day Care



Activity

- **275** clients used these services during **2012/2013**.
- **55,962** sessions were utilized during **2012/2013**.
- Average of **203 sessions/102 Days per client**.

Effectiveness

- **Dementia Gateway may have a measure?**
- **Internal Deficit? Occupancy?**

Efficiency

- **Approved Budget £2,453,824**
- **Forecast Outturn £1,965,108**
- **Average Cost per Session £35.12**
- **Average Cost per Day £70.24**



Demand Model
(Version 2.2)

Internal Day Care

- The dementia gateways offer advice and support pre-diagnosis - advice is available and staff can support a person when visiting their GP, or through medical assessments; once diagnosed, respite care is available to suit individual needs and, if a person is diagnosed with more complex needs they can attend the gateways on a regular basis. Each gateway offers a range of activity sessions as well as useful therapies.

Activity

- **4 Schemes** - Brett Young, Brettell Lane, Roseville and Queens Cross.
- **145 places/290 Sessions available** for 250 days so far in 2012/2013.
- **255** people used **53,547 sessions**.

Effectiveness

- **Move to Dementia Gateways may answer this question?**

Efficiency

- **Approved Budget £2,372,474**
- **2012/13 Outturn £1,893,842**
- **Average Cost per person £7,426**
- **Average Cost per Session £35.37, Average Cost per Day £70.74**



Demand Model
(Version 2.2)



External Day Care

- Day centres offer older people a range of activities, social and leisure time helping them to continue to live in their own home or with their family or carer.

Activity

- Alternative provision to existing internal Day Care are commissioned by SSD.
- **20** people used **2415 sessions**.

Effectiveness

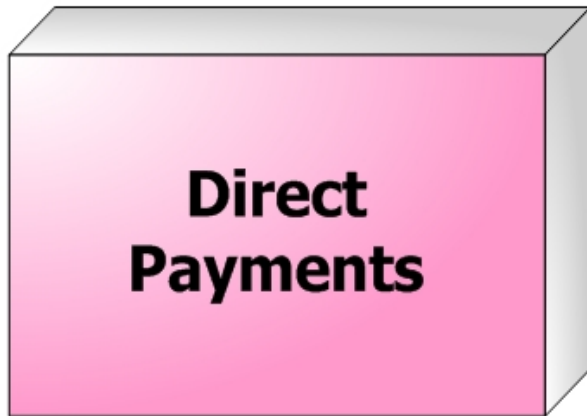
- **Move to Dementia Gateways may answer this question?**

Efficiency

- **Approved Budget £81,350**
- **Forecast Outturn £71,266**
- **Average Cost per Client £3,563**
- **Average Cost per Session £29.51**
- **Average Cost per Day £59.02**



Demand Model
(Version 2.2)



- The purpose of direct payments is to give recipients control over their own life by providing an alternative to traditional social care services provided by the local councils.
- They help increase the opportunities for independence, social inclusion and enhanced self-esteem. Council's still have a duty to make direct payments where individuals consent to and are able to manage them, with or without assistance.

Activity

- **337** people used this service during **2012/2013** (from **AGRESSO**).
- **Average DP could give the equivalent of 782 hours care (15 hrs p/w), based on £10.01 gross cost per hour for a PA.**

Effectiveness

- **Ratio to Ext Homecare Budget, £1:£2.36, £1 of DP spend for every £2.36 of Ext HC spend.**

Efficiency

- **Approved Budget £2,776,680**
- **2012/13 Outturn £2,641,321**
- **Average Cost per DP Client £7,837 (*based on 2012/13 Outturn*)**



Demand Model
(Version 2.2)

Homecare

**External
Homecare**

**Internal
Homecare**

Palliative

Transition

Activity

- **684,170 hours** of Homecare scheduled during **full year 2012/2013**.
- **531,855 Ext, 22,856 Trans, 21,723 Palliative & 107,736 LT Int.**
- **2882** people used these services during 2012/2013.

Effectiveness

- **Ratio of total HC budget to Resi/Nursing Care ,
£1 : £2.59 Homecare to Residential/Nursing Care.**

Efficiency

- **Approved Budget £10,221,000**
- **2012/13 Outturn £9,346,385**
- **Average Cost per Client £3,243**
- **Average Cost Per Hour £13.66**



Demand Model
(Version 2.2)

Internal Home Care

- The provision of Home Care services helps many people to remain at home, or to go home following hospital treatment or a period spent in a group home.
- Most people prefer care in their own homes rather than in a residential home and it comes closest to meeting the aim of helping people to live a normal, independent life.
- DMBC is still the "provider of last resort" and many long term cases are very complex and suitable external provision may not exist or be able to be commissioned at this time.

Activity

- **107,736** Hours of Internal Homecare provided during 2012/2013.
- **435** people used this service during 2012/2013.
- Average of **4.7 Hours per person, per week.**

Effectiveness

- **Ratio to Ext HC, £1 : £2.76 (73%/27% External/Internal Split).**

Efficiency

- **Approved Budget £2,416,410**
- **2012/13 Outturn £2,258,118**
- **Average Cost per Client £5,191**
- **Average Cost per Hour £20.96**



Demand Model
(Version 2.2)



Palliative Care Team

- **Dudley has a joint LA/PCT Palliative Care Team enabling people to return or remain at home receiving care at the end of their life.**

Activity

- **21,723** hours of Palliative Care provided during 2012/2013.
- **326** people used this service during 2012/2013.
- Average of **6 people per week**.

Effectiveness

- **Percentage of clients that died at home, that wished to do so.**

Efficiency

- **Approved Budget £234,200**
- **Forecast Outturn £396,508**
- **Average Cost per Client £1,216**



Demand Model
(Version 2.2)



Transition

- The provision of Home Care services helps many people to remain at home, or to go home following hospital treatment or a period spent in a group home.
- Most people prefer care in their own homes rather than in a residential home and it comes closest to meeting the aim of helping people to live a normal, independent life.
- Transition care exists to “hold” clients until suitable external provision/funding becomes available. Transition should be included in Long Term care, as at some point it will become external care.

Activity

- **22,856** Hours of Transition provided during **2012/2013**.
- **461** people used this service during **2012/2013**.

Effectiveness

- **Ratio to START Hours, 38% Transition to 62% START.**

Efficiency

- **Approved Budget £839,800**
- **2012/13 Outturn £455,634**
- **Average Cost per Client £988**
- **Average Cost Per Hour £19.93**



Demand Model
(Version 2.2)

External Home Care

- The provision of Home Care services helps many people to remain at home, or to go home following hospital treatment or a period spent in a group home.
- Most people prefer care in their own homes rather than in a residential home and it comes closest to meeting the aim of helping people to live a normal, independent life.
- DMBC is still the “provider of last resort” and many long term cases are very complex and suitable external provision may not exist or be able to be commissioned at this time.

Activity

- **531,855** Hours scheduled for delivery during 2012/2013.
- **1660** people used this service during 2012/2013.
- Average of **6.2 hours per person, per week**.

Effectiveness

- **For every £1 spent on external home care we spend £3.88 on Residential/Nursing Care.**

Efficiency

- **Approved Budget £6,730,590**
- **Forecast Outturn £6,236,125**
- **Average Cost per Client £3,756**
- **Average Cost per Scheduled Hour £11.72 (*10% of scheduled calls are not delivered*)**
- **Average Cost based on delivered Hours £13.02 (*much closer to the £13.16 actual cost per hour*)**



Demand Model
(Version 2.2)

Residential Care and Support

**Residential
(inc Nursing)**

Respite

**Sheltered/
Extra Care
Housing**

Activity

- **1,854** clients used these services **during 2012/2013.**
- **80,058** resident weeks were utilized **during 2012/2013.**

Effectiveness

- **51% of Available 65+ Budget was spent on Residential Care, Respite and Sheltered/Extra Care Housing.**

Efficiency

- **Approved Budget £22,885,589**
- **Forecast Outturn £25,978,640**
- **Average Cost per Client £14,012**
- **Average Cost per Resident Week £324**



Demand Model
(Version 2.2)



Residential Care (inc Nursing)

- Avoiding permanent placements in residential and nursing care homes is a good indication of delaying dependency, and local health and social care services will work together to reduce avoidable admissions.
- Research suggests where possible people prefer to stay in their own home rather than move into residential care.

Activity

- **1081** OPPD Supported Residents as at **31/03/2013**.
- **56,212** OPPD resident weeks.
- **402** OPPD permanent admissions during **full year 2012/2013**.
- Average of **8 admissions per week**.

Effectiveness

- **48% of Available 65+ Budget was spent on Residential/Nursing Care, this year.**
- 65+ Turnover in **2012/2013 was 38%**

Efficiency

- **Approved Budget £21,489,059**
- **Forecast Outturn £24,251,083** (*includes free Nursing Care income*)
- **Average Cost per Resident Wk £431**
- **Average Cost per Client £22,434**



Demand Model
(Version 2.2)

Residential & Nursing Care Activity

			2011/12	2012/13	Variation	
The total number of residents supported in	LA staffed	accommodation	117	113	-3.4%	Reducing numbers in LA homes fit the current position with Russell Court long term residents being reduced and other homes providing short term service provision
The total number of residents supported in	Independent Residential Care	accommodation	1066	1047	-1.8%	Decrease in clients living in Independent residential care
The total number of residents supported in	Nursing Care	accommodation	240	318	32.5%	Large increase in 65+ clients in Nursing care can be attributed to 3 factors, existing clients in nursing care that have become 65 this year and moved into this group, an increase in the number of new clients being admitted straight into Nursing Care this year through joint working initiatives with Dudley Group of Hospitals to facilitate safer and sooner discharge from acute hospital setting as a result of increased numbers in hospital and a considerable number of transfers of existing clients from Residential to Nursing

Due to the variation in Nursing Care numbers being higher than 20%, a "breach" has occurred and a reason and explanation must

Large increase in 65+ clients in Nursing care can be attributed to 3 factors, existing clients in nursing care that have become 65 this year and moved into this group, an increase in the number of new clients being admitted straight into Nursing Care this year through joint working initiatives with Dudley Group of Hospitals setting as a result of increased numbers in hospital and a considerable number of transfers of existing clients from Residential to Nursing

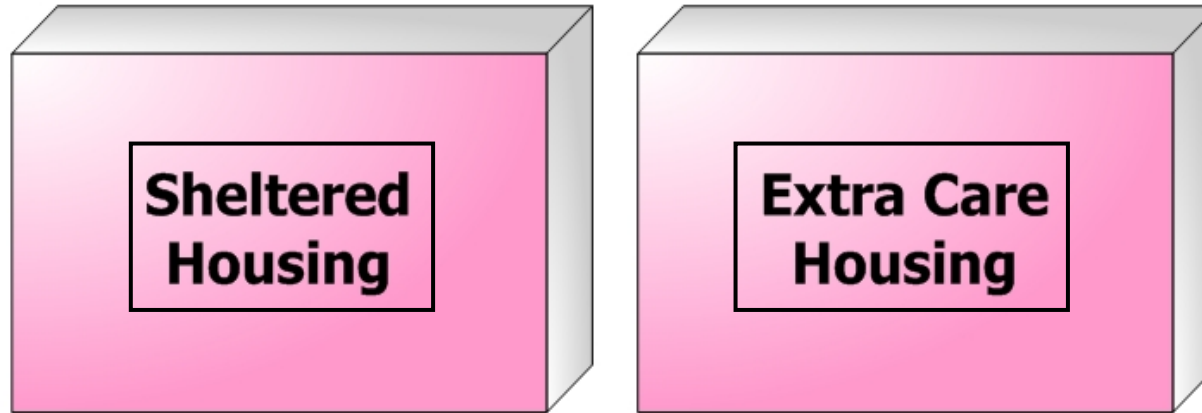
These large increases in both Supported Residents in Nursing Care and Nursing Care Admissions are in some part due to the use of "Spot Purchasing" to facilitate Hospital Discharge.

Whilst the use of "Spot Purchased" care has positively contributed to the lower levels of Hospital Delay, it does come with a considerable long term cost, if these clients enter full time care.

Adult placements. Previous year included 2 placements this year and 1 client has moved supported living environment.

The total number of residents admitted to	Independent Residential Care	accommodation	311	310	-0.3%	Number of admissions to Residential Care is static between the two years
The total number of residents admitted to	Nursing Care	accommodation	87	136	56.3%	Admissions to Nursing care have doubled in this financial year (see breach reason explanation)

Residential Care and Support



Activity

- **542** clients used these services during 2012/2013.
- **22,480** Resident Weeks were utilized during full year 2012/13.

Effectiveness

- For every **£1** spend on Sheltered or Extra Care Housing, **£21** was spent on Residential/Nursing Care.

Efficiency

- **Approved Budget £1,137,510**
- **2012/13 Outturn £1,113,411**
- **Average Cost per Client £2,054**
- **Average Cost per Resident Week £49** (*These figures can be skewed by the bricks and mortar costs not being included as they represent Housing Expenditure*)



Demand Model
(Version 2.2)



Sheltered Housing

- **Sheltered housing is the term given to a group of self contained flats or bungalows available to older people. Tenants in sheltered housing have the support of members of our staff who visit at agreed intervals and promote people's independence, quality of life and good health.**
- **The service offered is tailored to each tenant's particular needs, as each customer is assessed individually upon entry to the scheme.**

Activity

- **11** Schemes - Beulah Court, Church View, Grange Court, Holloway Court, Jack Newell Court, Joe Jones Court, Margaret Vine Court, Nene Close, Netherton Lodge, The Gables, Woodhouse Court.
- **356** Units available during **2012/2013**.
- **323** Occupied as at **31/03/2013**, **33** vacancies (**91% Occupancy**).
- **411** people (some clients have joint tenancies) used **this service full year 2012/13**.

Effectiveness

- **Referral rate to Resi Care from these schemes, compared to community?**

Efficiency

- **Approved Budget £102,370 (Social Care only)**
- **2012/13 Outturn £71,613**
- **Average Cost per Client £174**
(Warden costs, not bricks and mortar)



Demand Model
(Version 2.2)

Respite Care

- **Support for carers is a key part of support for vulnerable people. Support for carers also enables carers to continue with their lives, families, work and contribution to their community.**
- **Respite Care is one of the two main services that are primarily for Carer Support (Carer's DP's being the other one).**

Activity

- **231** Clients/Carers received this support during **full year 2012/2013**.
- **279** Admissions during **2012/2013**. *(external only)*
- **1366** Resident Respite weeks.
- Average of **5.9 weeks "respite" per client**.



Effectiveness

- **Respite wk cost compared to Social Capital level for each client?**

Efficiency

- **Approved Budget £259,020**
- **2012/13 Outturn £614,146**
- **Average Cost per Resident Wk £449**
- **Average Cost per Client £2,658**
(equivalent of 33 hours Ext HC per week)



Demand Model
(Version 2.2)

Residential Respite Care



Spot Purchase Issues

- **Spot Purchases** are designed to move clients out of Hospital into a Residential/ Nursing environment for further assessment.
- The hopeful outcome for Spot Purchases is that they go home (more likely with care), but there are concerns that this practice is leading to more permanent admissions to Residential/Nursing Care.
- There were 156 “Spot Purchased” admissions to care in 2012/13, for 146 clients.
- Of these, 87 (59%) people went onto Permanent Residential Care.
- The use of our own Residential Intermediate Care beds would have an effect on these figures. If all of Residential Intermediate Care capacity was utilized during the period, 53 of the 156 “Spot Purchased” admissions may have been avoided.
- Under use of existing Residential Intermediate Care capacity and purchasing external “Spot Purchased” beds gives a “double whammy” cost effect.

Extra Care Housing

**Broad
Meadow**

**Beacon
Court**

**Willow
Fields**

Activity

- **131 people** used these services during **full year 2012/2013**.
- **5,635 Resident Weeks** were used in these establishments.
- Average of **43 Resident Weeks per person**.

Effectiveness


- **Ratio to Residential/Nursing Care Supported Residents, 1 : 8 EXCH to Resi/Nursing**

Efficiency

- **Approved Budget £1,035,140**
- **2012/13 Outturn £1,041,798**
- **Average Cost per Client £7,925**
- **Average Cost per Resident Week £184**



Demand Model
(Version 2.2)



Broad Meadow

- Extra care schemes offer an exceptional range of facilities which encourage residents to live life to the full and embrace new opportunities regardless of age or ability.
- Residents are part of an active, friendly community whilst having the assurance that care and support is available when required, 24 hours a day, 7 days a week.

Activity

- **73** people used this service during **full year 2012/2013**.
- The **73** people **used 3038 Resident Weeks** at Broad Meadow.
- Average of **42 Resident Weeks per person**.

Effectiveness

- **Ratio to Residential/Nursing Cost?**

Efficiency

- **Approved Budget £537,750**
- **2012/13 Outturn £537,732** (*gross, does not include contributions*)
- **Average Cost per Client £7,366**
- **Average Cost per Resident Week £177**



Demand Model
(Version 2.2)



Beacon Court

- Extra care schemes offer an exceptional range of facilities which encourage residents to live life to the full and embrace new opportunities regardless of age or ability.
- Residents are part of an active, friendly community whilst having the assurance that care and support is available when required, 24 hours a day, 7 days a week.

Activity

- **26** people used this service during **2012/2013**.
- The **26** people used **1168 Resident Weeks** at Beacon Court.
- Average of **45 Resident Weeks per person**.

Effectiveness

- **Ratio to Residential/Nursing Cost?**

Efficiency

- **Approved Budget £203,440**
- **2012/13 Outturn £207,012** (*gross, does not include contributions*)
- **Average Cost per Client £7,962**
- **Average Cost per Resident Week £177**



Demand Model
(Version 2.2)



Willowfields

- Extra care schemes offer an exceptional range of facilities which encourage residents to live life to the full and embrace new opportunities regardless of age or ability.
- Residents are part of an active, friendly community whilst having the assurance that care and support is available when required, 24 hours a day, 7 days a week.

Activity

- **32** people used this service in **full year 2012/2013**.
- The **32** people used **1429 Resident Weeks** at Willow Fields.
- Average of **45 Resident Weeks per person**.

Effectiveness

- **Ratio to Residential/Nursing Cost?**

Efficiency

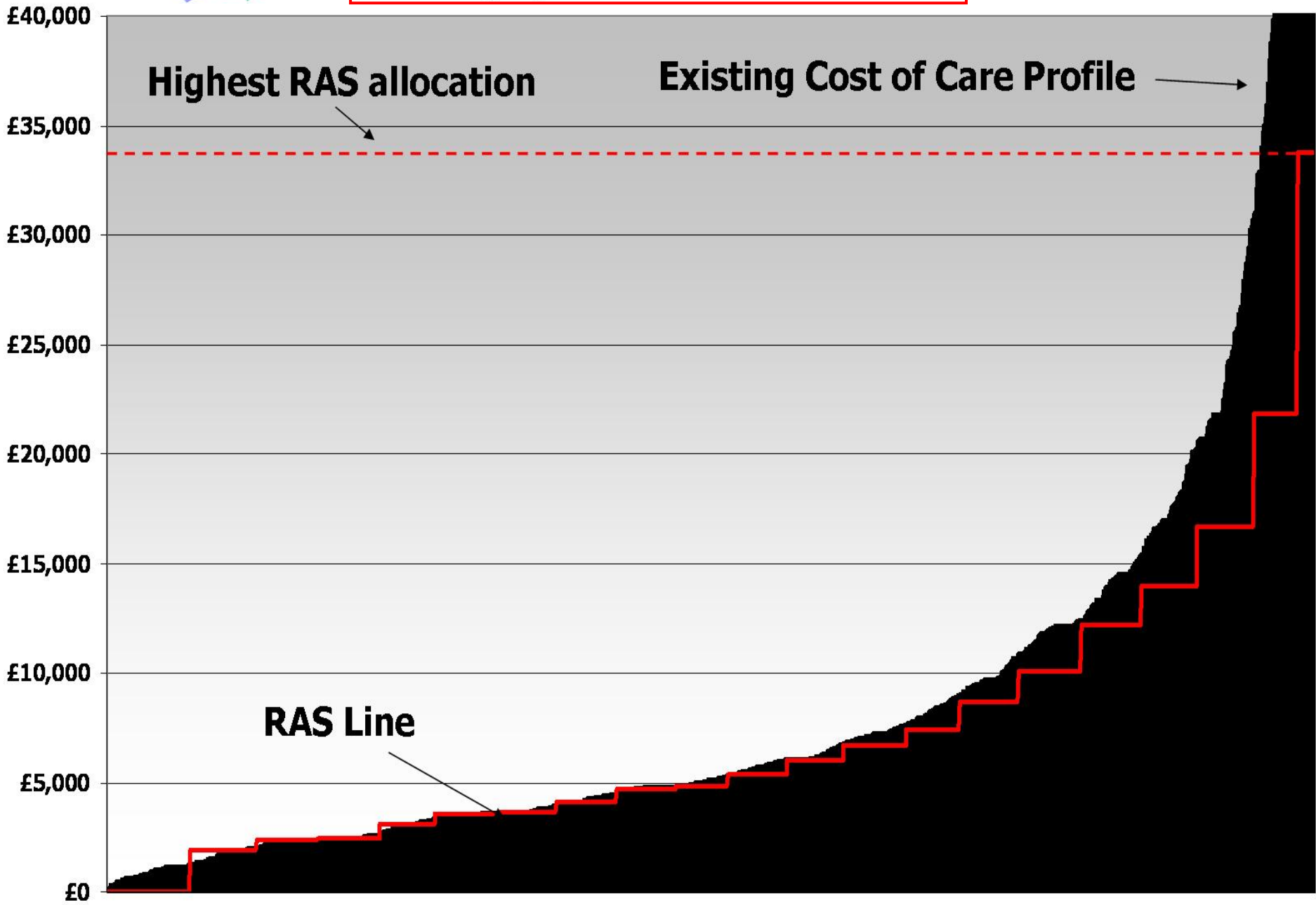
- **Approved Budget £293,950**
- **2012/13 Outturn £297,054** (*gross, does not include contributions*)
- **Average Cost per Client £9,282**
- **Average Cost per Resident Week £207**



Demand Model
(Version 2.2)



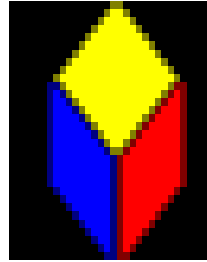
Existing Spend Profile and the RAS



RAS Tables

Learning Disabilities		
RAS Step	Points	Pounds
1	0	£ -
2	92	£ 3,122
3	102	£ 3,430
4	119	£ 3,722
5	129	£ 4,250
6	137	£ 4,890
7	147	£ 5,145
8	155	£ 5,501
9	172	£ 5,880
10	184	£ 6,450
11	190	£ 7,285
12	197	£ 7,840
13	204	£ 9,340
14	214	£ 11,376
15	222	£ 12,476
16	232	£ 15,038
17	238	£ 17,410
18	249	£ 20,700
19	264	£ 23,807
20	315	£ 28,454
21	352	£ 33,391

Older People, Physical Disabilities & Mental Health		
RAS Step	Points	Pounds
1	0	£ -
2	101	£ 3,118
3	119	£ 3,548
4	134	£ 3,646
5	144	£ 3,758
6	153	£ 4,157
7	161	£ 4,582
8	167	£ 4,856
9	176	£ 4,899
10	186	£ 5,552
11	193	£ 6,077
12	203	£ 6,515
13	213	£ 7,265
14	225	£ 8,034
15	239	£ 9,021
16	256	£ 9,810
17	276	£ 11,922
18	294	£ 12,678
19	311	£ 14,585
20	334	£ 17,016
21	352	£ 22,989



Microsoft Excel Worksheet

Click MIT to return to top level

