
EXTRA CARE HOUSING - UPDATE

SUMMARY REPORT

Purpose of the Report

1. To inform members of the results of the consultation and the Equality Impact Assessment on the Extra Care Housing Strategy.
2. To provide further information on the numbers involved and the cost of the various care packages to enable members to better understand the various services provided and the pressures on the adult social care budget.

Summary

3. **Results of the Consultation** - The consultation period commenced on 18 January and runs until 22 February 2013. Letters were sent to all residents of the extra care schemes (and their carers where they were known to the authority), inviting them to attend one of four all day consultation sessions which were held in each of the schemes during week commencing 21 January 2013.
4. As the consultation period is still underway at the time of preparing this update, Members should note that all the following information is based on feedback received up to 13 February when reports for this meeting of Adults and Housing Scrutiny were submitted to Directors.
5. The consultation meetings were chaired by an independent facilitator, with Council officers carrying out 1:1 discussions with those potentially affected by the proposals to gather comments and also identify any potential impacts. In total 73 individuals attended the consultation sessions with a further person sending in their comments by post/email. This equates to 49% of all extra care residents/ their families taking part in the consultation.
6. From the potential impacts gathered at the consultation events and individual letters and emails received, the following key themes emerged:
 - (a) Lack of continuity of carers
 - (b) Decrease in the quality of the service
 - (c) Loss of 24/7 on site support
7. As part of the ongoing Equality Impact Assessment, Officers will consider whether there are any actions that can be taken to mitigate these potential impacts.

8. In addition, the following comments were made by more than one person:

“These (the carers) are people who know me, they are not just carers, they've become friends”

“The carers are very responsive, if I need anything I can just push the button and they will come straight away”

“As long as everything is done properly, and my needs are met, I'm not bothered about the proposed changes”

“I have had a very positive experience of extra care, it's a lovely place to live”

9. **Numbers and costs involved-** There are an increasing number of older people in Darlington with a projected growth over the next 15 years and beyond. Advances in medical science and technology also means that people with long term illnesses, impairments and/or a learning disability are living longer and needing more complex care and support arrangements to be put in place. The table below shows the projected growth in the population in Darlington over the next 15 years and the projected increase in the percentage of the population in demographic who are over 65 and over 85.

Table 1: Total population, population aged 65 and over and population aged 85 and over as a number and as a percentage of the total population

	ONS MID YEAR ESTIMATES			ONS 2010-based Subnational Population Projections				
	2008	2009	2010	2011	2012	2015	2020	2025
Total Population	100,534	100,431	100,843	101,200	101,700	103,200	105,500	107,400
Population aged 65 and over	17,270	17,436	17,837	18,100	18,800	20,000	21,800	2,400
Population aged 85 and over	2,337	2,363	2,509	2,600	2,700	2,900	3,400	4,000
Population aged 65 and over as a proportion of the total population	17.18%	17.36%	17.69%	17.89%	18.49%	19.38%	20.66%	2.23%
Population aged 85 and over as a proportion of the total population	2.32%	2.35%	2.49%	2.57%	2.65%	2.81%	3.22%	3.72%

Figures are taken from Office for National Statistics (ONS) 2010 mid year population estimates and project forward the population from 2010 to 2035. The projections are derived from assumptions about births, deaths and migration based on trends over the last five years. The projections do not take into account any future policy changes.

10. The growing demand for support will create a cost pressure on Council funded services. Financial modelling of all Adult Social Care spending shows the overall cost of this growth to be £1 million per year to the Council which by 2021 will have

accrued to over £11 million. This is shown in the table below and moderated by attrition rates (people leaving the service)

Table2: Projected Adult Social Care Expenditure

Year	Moderated ASC Cost Forecast	Total Rise in Budget per Annum
2013	£27,885,533	
2014	£29,203,621	£1,318,088
2015	£30,536,549	£1,332,928
2016	£31,986,473	£1,449,924
2017	£33,727,921	£1,741,448
2018	£35,076,997	£1,349,076
2019	£36,375,794	£1,298,797
2020	£37,741,279	£1,365,486
2021	£39,027,535	£1,286,256
Total Increase		£11,142,003

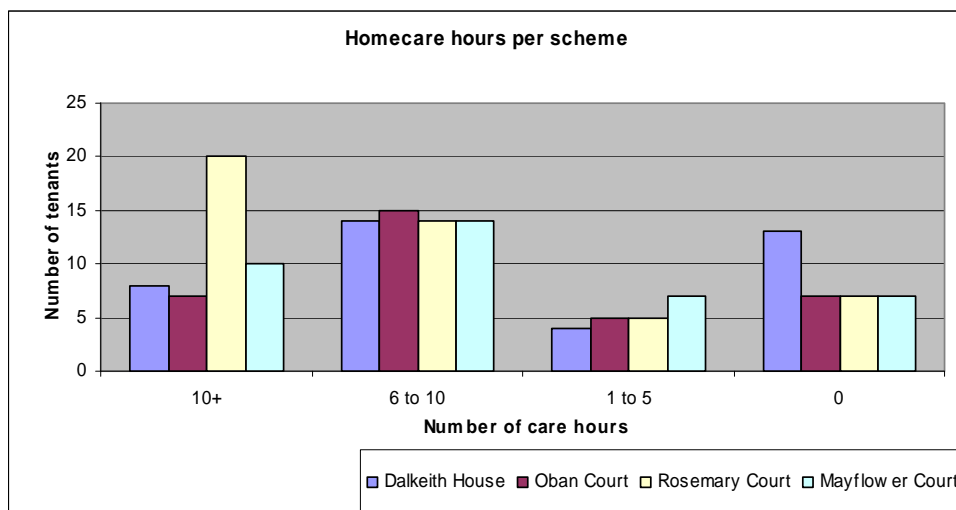
11. The numbers of flats vary within the extra care schemes and is shown in Table 3 below:

Table 3: Number of flats in each Extra care scheme

Scheme name	Dalkeith House	Rosemary Court	Mayflower Court	Oban Court
Number of flats	38	42	42	31

12. A summary of the care hours delivered within each of the schemes is contained in Table 4 below. The hours of care which are provided to individuals give an indication of the levels of need and shows that there is a variation on need within the schemes, with some schemes having a significant proportion of tenants with very low or no needs at all.

Table 4: Care hours in each Extra Care Scheme



13. As at July 2012 there were 1,413 budgeted care hours across the four extra care schemes, but only 852 actual care hours were delivered to individuals. Therefore for every hour of care provided, the cost equates to 1.65 budgeted staff hours when

averaged across the four schemes. Put another way, out of the total of 1,413 budgeted staff hours, 561 hours are not charged to tenants as they are not included in current support plans.

Table 5: Comparison between budgeted and actual care hours

	Dalkeith House	Rosemary Court	Mayflower Court	Oban Court
Budgeted staff hours	320	418	368	307
Average weekly care hours	202	279	230	141
Variance	118	139	138	166
Average staff time for every hour of care given	1.58	1.50	1.59	1.94

14. In addition, the actual hourly cost of the extra care service is £18.43, (as at 15 November 2012), which when compared with the current commissioned domiciliary care rate of £11.03, leaves a deficit to the Council of £7.40 per hour as individuals are charged (subject to a financial assessment), the commissioned cost rather than the actual cost of the service.

Recommendation

15. It is recommended that :-

- (a) The Committee note the results of the consultation and the Equality Impact Assessment
- (b) The Committee note the further information on the numbers involved and the costs of various packages, the various services involved and the pressure on the adult social care budget.

Murray Rose
Director Services for People

Background Papers

No background papers were used

Elaine O'Brien
2844

S17 Crime and Disorder	No
Health and Well Being	Yes, of the older and disabled population living in the four schemes or who will do in the future.
Carbon Impact	No
Diversity	No
Wards Affected	All
Groups Affected	Disabled or Older People over 50, with an assessed social care need.
Budget and Policy Framework	Adult Social Care and Housing.
Key Decision	Yes
Urgent Decision	No
One Darlington: Perfectly Placed	Yes people are healthy and supported, financially secure.
Efficiency	Efficiency savings will be made by tendering the domiciliary and domestic support under one contract.

