

Impact on the need for Supporting People services arising from population growth in the four Sustainable Community growth areas

Guide to the needs assessment model

This research was commissioned by the previous government and is not necessarily a reflection of the current government's policies and priorities.

DCLG is publishing this report in the interests of transparency.

© Queen's Printer and Controller of Her Majesty's Stationery Office, 2015

Copyright in the typographical arrangement rests with the Crown.

You may re-use this information (not including logos) free of charge in any format or medium, under the terms of the Open Government Licence. To view this licence, visit <http://www.nationalarchives.gov.uk/doc/open-government-licence/version/3/> or write to the Information Policy Team, The National Archives, Kew, London TW9 4DU, or e-mail: psi@nationalarchives.gsi.gov.uk.

This document/publication is also available on our website at www.gov.uk/dclg

Any enquiries regarding this document/publication should be sent to us at:

Department for Communities and Local Government
Fry Building
2 Marsham Street
London
SW1P 4DF
Telephone: 030 3444 0000

For all our latest news and updates follow us on Twitter: <https://twitter.com/CommunitiesUK>

March 2015

ISBN: 978-1-4098-2860-0

Contents

		Page
1	Introduction	4
2	Main menu	6
3	Selecting the local authority and Growth Targets	7
4	Populations	11
5	Household composition	13
6	Scenarios	15
7	Support needs assessment	18
8	District projections	23
9	Multi-group projections	25
10	Estimating the programme cost	27

1. Introduction

This guide explains the use of the excel workbooks for estimating the housing related support needs of any district in England. The workbook was the basis for the report prepared by Civis Consultants: Impact on the need for SP services arising from population growth in the four Sustainable Community Growth Areas.

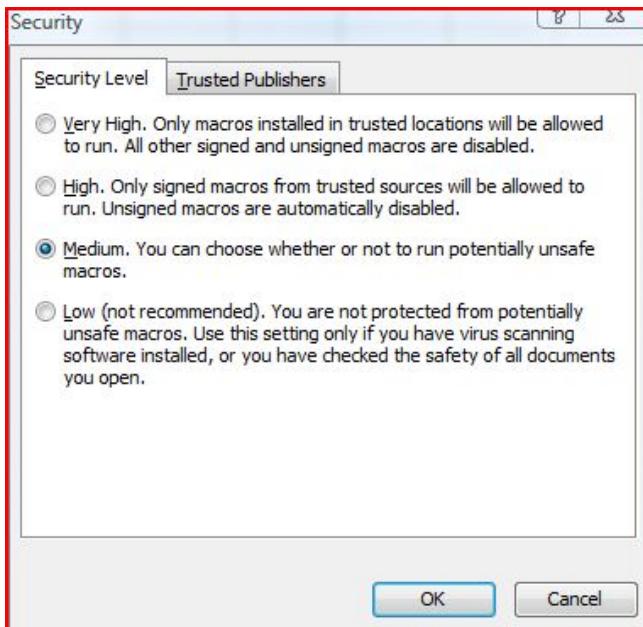
There are three generic versions, which are free to order from product@communities.gsi.gov.uk, containing population data as follows:

CLG_G1 Humberside	North West, North East, Yorkshire and
CLG_G2	London, South East and South West
CLG_G3	East & West Midlands and East

There are also pre-completed versions of the workbook for each of the 26 local authorities within the four designated growth areas. These models are available from Civis Consultants (admin@.civis.co.uk 020 7793 9213)

Macros must be **Enabled** when using the workbooks:

Enabling macros when using Excel 2003



When opening the file, select **Enable** macros when the dialogue box appears.

If no dialogue box appears and you cannot move from the front page, please change your macro security settings. To do this, go to [Tools] [Macro] [Security] Select **Medium** security & click on OK.

Close and re-open the file.

Then as the file opens, the dialogue box will appear asking whether you want to Disable or Enable macros. Select **Enable**.

Enabling macros when using Excel 2007

A security warning will appear near the top of the screen when the file is opened. Select the option "Enable this content". The file can be saved as a macro-enabled Excel (2007) workbook to both reduce the file size and avoid the security warnings when re-opening.

The work books have been designed so that most entries should be made in yellow or blue cells. Normally yellow is used where a number (such as the number of dwellings) or text should be entered and blue cells are used for percentages. Sometimes a selection should be made from the drop-down options in the cell.

NB when entering percentages, 100% should be entered as **100** (without the %).

2. Main menu

Most pages of the workbook can be accessed directly from the main menu by clicking on the grey squares.

HOUSING RELATED SUPPORT NEEDS PROJECTIONS
 GENERIC MODEL
 North East / North West / Yorkshire and Humberside

Communities and Local Government **i Help**

DISTRICT(S) (up to 5 can be selected in each workbook)

District 1	District 2	District 3	District 4	District 5
------------	------------	------------	------------	------------

GROWTH TARGETS (select district & enter targets)

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

Scenarios - affordable dwellings [drop-down selection] **i** Scenario 1 Scenario 1 Scenario 1 Scenario 1 Scenario 1

Scenarios - market dwellings (scenarios 2 & 3 only)

CLIENT GROUPS

	Estimate housing-related support					All districts by client group
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Older people with support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Older people: dementia / MH	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Frail elderly	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Single homeless	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rough sleepers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mental health	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Optional client group <i>Type over to rename</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Learning disabilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Physical disabilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
HIV /AIDS	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Drug misuse	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Alcohol misuse	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Domestic violence	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Refugees /asylum seekers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Teenage parents	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Populations page 9 and **household composition** page 11.

Assessing support needs page 16

Projecting support needs for a single authority or district page 21

District projections / changes in supply

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

Population menu

<input type="checkbox"/>	Scenarios 2 & 3: projected risk and need factors
--------------------------	--

Programme cost estimates

<input type="checkbox"/>

Multiple group projections

<input type="checkbox"/>	Projection charts
<input type="checkbox"/>	
<input type="checkbox"/>	

Multiple client group / district projections page 23

Scenarios page 13

Costing the programme based on needs page 25

For example, to enter or review the support needs of people who misuse drugs in district no 2, click on the grey square in the district 2 column and Drug misuse row.

3. Selecting the local authority and entering Growth Targets

From the main menu, select GROWTH TARGETS for district 1:

DISTRICT(S) (up to 5 can be selected in each workbook)	District 1
GROWTH TARGETS (select district & enter targets)	<input type="checkbox"/>

On the growth target page, use the drop-down list to select the local authority:

Menu

District 1

- District 1
- Darlington
- Hartlepool
- Middlesbrough
- Redcar and Cleveland
- Stockton-on-Tees
- Durham
- Chester-le-Street

re-2008 2008

New (target) households

- Affordable dwellings
- Market dwellings

Second tier authorities can be modelled as a whole (in which case district 1 only would be used) or they can be modelled at district level. Each workbook can hold the data for up five districts, so for example, to model the whole of North Yorkshire at district level, two workbooks would be needed. In workbook 1, five districts would be entered as district 1 .. district 5, leaving just two districts to be entered on workbook 2.

Workbook 1: Selby, Harrogate, Richmondshire, Craven, Hambleton.
Workbook 2: Ryedale, Scarborough.

Separate workbooks would be used for the five unitary authorities in North Yorkshire: York (City), Redcar and Cleveland, Middlesbrough, Stockton on Tees.

Entering the Growth Targets

On the growth targets page, the targets (numbers of dwellings) should be entered from locally available information¹:

Medway							
GROWTH TARGET		TOTAL	Pre - 2008	2008	2009	2010	2011
Affordable dwellings	32.0%	5,209	3,570	95	107	126	126
Market dwellings	68.0%	11,091	180	210	126	210	713
TOTAL		16,300	3,750	304	233	336	839

The targets should be divided between affordable and market dwellings; the percentage balance of all entries up to 2026 will be shown.

Converting dwellings to households

Two figures are needed to convert the number of dwellings to households: the ratio of dwellings to households (measures the number of households sharing a dwelling) and the local vacancy rate.

Notes on growth dwellings

Ratio: dwellings:households - 1: Vacancy rate

Entering the DCLG Household Estimates

Obtain the DCLG household projections (table 406)

<http://www.communities.gov.uk/housing/housingresearch/housingstatistics/housingstatisticsby/householdestimates/livatables-households/>

Table 406: Household estimate (thousands)	2006	2011	2016	2021	2026	2031
Berwick-upon-Tweed	12	13	13	14	14	15
Blyth Valley	36	37	38	39	40	40
Castle Morpeth	21	21	22	22	23	24
Tynedale	26	27	28	29	30	31
Wansbeck	27	28	29	30	31	32
Tyne and Wear (Met. County)	480	498	516	532	545	559
Gateshead	86	89	92	95	97	99
Newcastle upon Tyne	117	122	126	130	133	136
North Tyneside	88	93	98	103	107	111
South Tyneside	67	70	72	74	75	77
Sunderland	121	124	128	130	133	135

¹ Where applicable the information used to complete the annual monitoring return to CLG should be used.

From the main menu, select the population menu:

Population menu	<input type="checkbox"/>
Scenarios 2 & 3: projected risk and need factors	<input type="checkbox"/>

From the population menu, select the first option:

POPULATIONS	
ONS population projections & CLG household numbers	<input type="checkbox"/>
No growth populations	<input type="checkbox"/>

On the population projections page, use the page down key to reach the section on DCLG household numbers:

Menu
Population menu

ONS 2006-BASED PROJECTIONS

	AGE GROUP	2008	2009	2010	2011	2012
	0-4	3.3	3.3	3.4	3.4	3.4
	5-9	2.9	3.0	3.1	3.2	3.3
	10-14	2.4	2.5	2.6	2.7	2.9
	15-19	2.1	2.2	2.3	2.4	2.9
	20-24	2.0	2.1	2.2	2.3	3.0
	25-29	2.0	2.1	2.2	2.3	3.2
	30-34	2.0	2.1	2.2	2.3	3.3
	35-39	2.0	2.1	2.2	2.3	3.3
	40-44	2.0	2.1	2.2	2.3	3.3
	45-49	2.0	2.1	2.2	2.3	3.3
	50-54	2.0	2.1	2.2	2.3	3.3
	55-59	2.0	2.1	2.2	2.3	3.3
	60-64	2.0	2.1	2.2	2.3	3.3
	65-69	2.0	2.1	2.2	2.3	3.3
	70-74	2.0	2.1	2.2	2.3	3.3
	75-79	2.0	2.1	2.2	2.3	3.3
	80-84	2.0	2.1	2.2	2.3	3.3
	85-89	2.0	2.1	2.2	2.3	3.3
	90-94	2.0	2.1	2.2	2.3	3.3
	95-99	2.0	2.1	2.2	2.3	3.3
	100+	2.0	2.1	2.2	2.3	3.3

CLG HOUSEHOLD PROJECTIONS

	Pre - 2008	2008	2009	2010	2011	2012
Dar Darlington	-	-	-	-	-	-
District 2	-	-	-	-	-	-
MA District 3	-	-	-	-	-	-
District 4	-	-	-	-	-	-
District 5	-	-	-	-	-	-

[Back to populations](#)

The 2006 number should be entered in the pre-2008 column and the estimates from CLG table 406 should be entered in the columns for 2011, 2016, 2021 and 2026. The estimates for 2031 are omitted. The numbers for the in-between years (which appear in grey) will be calculated automatically.

Back on the growth targets page, the numbers of new households entered on the population page is compared to the number based on the number of dwellings entered on the growth targets page. A red entry indicates the CLG target exceeds the number calculated from the number of dwellings entered.

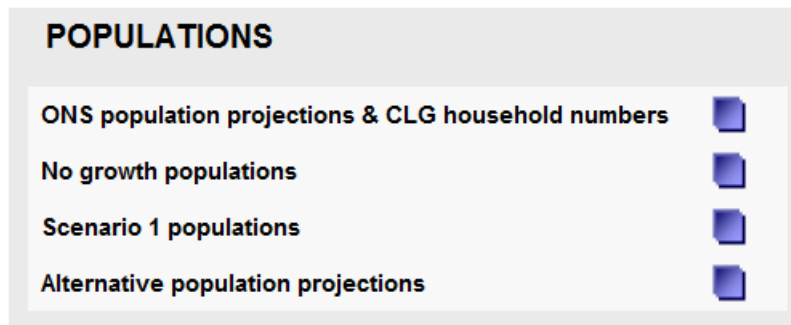
New household projection based on entered target	1,024	1,152	1,315
CLG household growth projections	1,200	1,200	1,200
Targets exceed CLG growth / (CLG growth exceeds target)	(176)	(48)	115

The notes can be used to record information on the targets entered and local projections regarding the likely household composition for new affordable and market dwellings, etc.

Revised targets		
Range of unit sizes		
Average / typical household: affordable		
Average / typical household: market		
Scenarios to test		

4. Populations

The populations' menu can be access from the main menu.



The sub-options are as follows:

ONS population projections

The 2006-based ONS projections based on the local authority selected on the growth targets page:

	AGE GROUP	2008	2009	2010	2011	2012
Medway	0-4	8.2	8.3	8.5	8.7	8.7
	5-9	7.9	7.8	7.7	7.8	8.0
	10-14	8.6	8.4	8.3	8.2	7.9
	15-19	9.2	9.1	9.0	8.7	8.6
	20-24	8.7	8.9	8.9	9.0	9.0
	25-29	7.9	8.0	8.2	8.4	8.7
	30-34	7.7	7.7	7.8	7.9	7.9
	35-39	9.2	8.7	8.4	8.1	7.9
	40-44	10.0	9.9	9.7	9.5	9.3
	45-49	9.2	9.6	9.8	10.0	9.9
	50-54	8.1	8.1	8.3	8.5	8.7
	55-59	7.3	7.3	7.2	7.4	7.5
	60-64	7.4	7.5	7.4	7.4	7.0
	65-69	5.1	5.2	5.5	5.7	6.2
	70-74	4.0	4.2	4.2	4.3	4.3
	75-79	3.0	3.1	3.1	3.2	3.3
	80-84	1.8	1.9	2.0	2.0	2.1
	85+	1.2	1.3	1.3	1.4	1.5
		ALL AGES	124.5	125.0	125.5	126.0
MALES	0-15	24.7	24.5	24.5	24.7	24.6
	15-24	17.9	18.0	17.9	17.7	17.6
	15-59	77.3	77.3	77.3	77.5	77.5
	60+	22.5	23.2	23.5	24.0	24.4
			124.5	125.0	125.3	126.2
		-	-	(0.2)	0.2	(0.1)

The projections are summarised to give the numbers of people between 15 and 24 for the younger person client groups, 15-59 for those based on all adults and 60+ for older people.

No growth projections

This page contains the ONS population projections adjusted to remove the population of new dwellings, i.e. as if the growth in households projected by DCLG did not take place. It represents a theoretical no-growth population.

Scenario 1 populations

The scenario 1 populations are the no growth populations (see above) plus the population of the new target dwellings, assuming the household profiles (age ranges) remain the same as for the ONS projections. If the CLG household projections matched the dwelling targets, the scenario 1 projections would be the same as the ONS projections.

Special Projections

Where alternative projections are available they can be entered in this section in the format of the ONS projections.

CLG growth projections

The CLG growth projections are the estimated proportion of the ONS projections that represent the growth in households projected by CLG. They are the difference between the ONS and the no growth projections (see above).

Scenario 1 2 & 3 working sheets

These are interim sheets used in the calculation of the different scenario populations.

Household composition

These are estimates of the average household profile of people moving into the new dwellings. See below.

5. Household composition

The projected need is based on selected scenarios; two of these scenarios (scenario 2 and scenario 3) are based on variable household profiles for people moving in to the new dwellings. The household composition page is accessed from the population menu (see above).

Profiles (edit description)	Year 1 profile	
	Profile 1	Profile 3
	Scenario 2	Scenario 3
People	2.20	2.10
Adults	1.70	1.90
Men	0.85	0.95
Women	0.85	0.95
Children (under 15)	0.50	0.20
Boys	0.25	0.10
Girls	0.25	0.10
Age of adult residents		
Under 25	18.50%	7.00%
Over 24 and under 35	24.87%	15.00%
Over 34 and under 45	19.74%	15.00%
Over 44 and under 55	14.66%	17.00%
Over 54 and under 65 *	9.66%	20.00%
Over 64 and under 75	6.76%	17.50%
Over 74	5.81%	8.50%
* it will be assumed that this group is divided equally between those under and over 60		
	Adjustments to profile from year 1	
	A	C
Adjust for changes from year 1	Yes	Yes
Birthrate		
No births per 1000 women 15 - 45	95	95
Boys	48	48
Girls	48	48
Death rate per 1000 men		
Under 25	0.25	0.25
25 - 59	2.81	2.81
60+	38.74	38.74
Death rate per 1000 women		
Under 25	0.25	0.25
25 - 59	1.74	1.74
60+	37.52	37.52
Annual turnover *		
Percentage of households living in growth area dwellings moving out of the local authority area per annum *	15.0%	15.0%

Number of people

The average number of people in each household for scenarios 2 & 3 should be entered, followed by the number of adults and the number of men. From that information, the number of women and the number of boys and girls will be calculated (it will be assumed the number of boys and girls will be equal).

Age of adult residents

The percentage of adults within each age range should be entered in the blue cells (the number over 74 will be the balance to 100%)

Adjustments to profile from year 1

With the answer “No”, the population profile will remain the same throughout the period of the projections. If the Adjust for changes for changes from year 1 option is set to “Yes”, the population will change based on the number of births, deaths and household turnover.

Annual turnover

The annual turnover figure represents the proportion of households who will move out from new dwellings to be replaced by people with the same profile as for year 1.

6. Scenarios

The population can be projected on the basis of :

- The ONS 2006-based population projections unadjusted;
- Any special population projections prepared locally;
- Scenario 1: the ONS projections adjusted to reflect the number of growth target dwellings with the same household composition as the ONS projections and the same support needs;
- Scenarios 2 or 3: the no growth (ONS) projections plus the population occupying the new growth target dwellings based on whichever household composition is specified and with or without adjusted support needs.

Selecting the scenarios

The working scenario is selected on the main menu for each district using the drop-down list.

The screenshot shows a software interface with several sections. The 'Scenarios - affordable dwellings [drop-down selection]' section has a drop-down menu open, showing the following options: ONS unadj, Scenario 1 (highlighted), Scenario 2, Scenario 3, ONS unadj, and Alternative. A red circle highlights the drop-down menu area.

Selecting different scenarios for affordable and market dwellings

For scenarios 2 and 3, the scenarios can be set separately for affordable and for market dwellings. The illustration below shows a range of scenarios selected for the five districts:

Scenarios					
Affordable dwellings	Scenario 1	Scenario 2	Scenario 2	Scenario 3	Scenario 3
Market dwellings (scenarios two and three only)		Scenario 2	Scenario 3	Scenario 3	Scenario 2

Scenarios 2 and 3

For scenarios 2 and 3, the household profile is set on the Household composition page accessed from the population menu (see chapter 5).

The risk and need factors (see chapter 7) can be adjusted from those entered for the existing population. The worksheets for making such changes can be accessed from the main menu:

Scenarios 2 & 3: projected risk and need factors	<input type="checkbox"/>
--	--------------------------

This leads to a secondary client group menu.

SCENARIOS 2 AND 3 RISK AND NEED FACTORS

Older people with support needs	<input type="checkbox"/>
Older people: dementia / MH	<input type="checkbox"/>
Frail elderly	<input type="checkbox"/>
Single homeless	<input type="checkbox"/>

The secondary menu covers all client groups.

The risk and need factors can be adjusted by clicking on the grey square against the selected client group.

The risk and need factors are explained in chapter 7.

The factors can be adjusted in the blue cells (risk factors) and yellow cells (need factor).

		2009	2010	2011	2012
MENTAL HEALTH					
SCENARIO 2 & 3 RISK AND NEED FACTORS					
AFFORDABLE HOMES					
RISK FACTORS					
District 1	21.52%	21.52%	21.52%	21.52%	21.52%
District 2	-	-	-	-	-
District 3	-	-	-	-	-
District 4	-	-	-	-	-
District 5	-	-	-	-	-
NEED FACTORS					
District 1	2.00%	2.20%	2.20%	2.20%	2.20%
District 2	-	-	-	-	-
District 3	-	-	-	-	-
District 4	-	-	-	-	-
District 5	-	-	-	-	-
MARKET HOMES					
RISK FACTORS					
District 1	21.52%	21.52%	21.52%	21.52%	21.52%
District 2	-	-	-	-	-
District 3	-	-	-	-	-
District 4	-	-	-	-	-
District 5	-	-	-	-	-
NEED FACTORS					
District 1	2.00%	2.20%	2.20%	2.20%	2.20%
District 2	-	-	-	-	-
District 3	-	-	-	-	-
District 4	-	-	-	-	-
District 5	-	-	-	-	-


The factors set on the client group pages (chapter 7) are shown to the left of the page in the grey cells. In the above example:

- Risk factors for people moving into new homes are assumed to be the same as for the existing population. Risk for this client group is calculated on the basis of the proportion of the adult population affected by the three main types of mental illness and this is not expected to change.
- The need factor, i.e. the proportion of those at risk who are likely to need a support service.

7. Support needs assessment

Estimating numbers in need

The estimate of the number of people likely to be in need of a support service is calculated for each of the client groups within each district on the pages accessible from the main menu. For example, for older people with a support need, click on the grey square as shown:

DISTRICT(S) (up to 5 can be selected in each workbook)	Preston	District 2	District 3	District 4
GROWTH TARGETS (select district & enter targets)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scenarios - affordable dwellings [drop-down selection] 	Scenario 1	Scenario 1	Scenario 1	Scenario 1
Scenarios - market dwellings (scenarios 2 & 3 only)				
CLIENT GROUPS	Estimate housing-related support			
Older people with support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Older people: dementia / MH	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Frail elderly	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Single homeless	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rough sleepers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mental health	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Optional client group <i>Type over to rename</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Learning disabilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The population 'in need' in this case is based on the following assumptions:

- Seventy-five per cent of existing sheltered housing tenants need a support service.
- The number of sheltered tenants can be taken as an estimate of the number of people in the wider community that are likely to be in need of support. It has been assumed there will be a number equivalent to 30 per cent of existing sheltered tenants.
- All community alarm (non-sheltered) service users need the support provided by their alarm.
- Home Improvement Agency users are likely to need support.

The figures are entered into the worksheet as follows:

POPULATION IN NEED	No. sheltered tenants	HIA service users	Community alarms	Floating support (@ 1/3rd of sheltered)
Number	1,422	78	541	1,422
Selected percentage	75.0%	5.0%	100.0%	30.0%

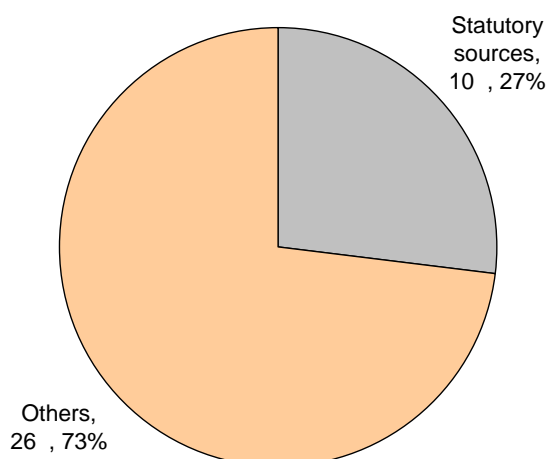
Older people with support needs

Up to seven factors can be entered to calculate the population in need. In some cases, the calculation is more complicated, e.g.

POPULATION IN NEED	No. of single people as statutorily homeless	No. intentionally homeless or not in priority need	Other referral sources
Number	159	116	26
Selected percentage	3.5%	3.5%	100.0%

Domestic violence

3.5 per cent of those accepted as statutorily homeless and those not intentionally homeless or not in priority need were identified as being at risk from domestic violence .



The Women's Aid Federation estimates that 27% of referrals come from statutory sources; therefore 73% are referred from elsewhere. To take account of this, it is estimated that 26 other people will be referred to domestic violence support service providers and the working assumption is that 50% of those will need a housing-related support service.

The full calculation is therefore:

$159 \times 3.5\% + 116 \times 3.5\% + 26 \times 100\% = 36$ people in need of housing related support.

Service balance

For all client groups, the population in need has been apportioned between service types:

	Service balance
Accommodation-based	80.0%
Support-only	20.0%
Community alarms	-
Other	-

Deflating factors

A deflating multiplier has been used to take account of support needs being counted more than once because of overlapping client groups:

DEFLATING FACTOR	
"Super group" deflator	(33.3%)

This is most likely in groups such as single homeless, rough sleepers, mental health, drug and alcohol abuse, etc. Where needs have been very precisely specified, no deflator has been entered.

Cross authority factors

A further adjustment is made to take account of the net movement in and out of the local authority area. For example if 49 people entered a support service for people who misuse drugs but only 48 people came from the area (6 people moved from the area to other local authorities and 7 people moved from elsewhere). The cross authority factor is:

$$49 \div 48 = 1.0208330$$

CROSS-AUTHORITY MULTIPLIER	
Net movement (default = 1)	1.0208330

The cross-authority factor can be applied selectively to the different service types:

POPULATION IN NEED		Apply CA factor ?
Accommodation-based	5	Yes
Support-only	11	Yes
Community alarms / telecare	-	Yes
Other	-	Yes
All service types	16	

Occupancy and length of stay

Occupancy levels are taken into account; where occupancy levels are 95%, the number of units needed is increased by $100 \div 95$. For a length of stay under one year, the average number of months is also taken into account. A length of stay of 6 months halves the number of units needed.

Service balance, occupancy and length of stay are all entered on a single matrix:

	Service balance	< 1 year %	1-2 years %	Occupancy levels			< 1 year months
				< 1 year	1-2 years	2 years +	
Accommodation-based	28.0%	25.0%	50.0%	90.0%	95.0%	95.0%	6
Support-only	72.0%	25.0%	50.0%	97.2%	97.2%	97.2%	6
Community alarms	-						
Other	-						

Adjustments for cross authority movements, multi-group deflators, occupancy and length of stay are summarised as shown:

<i>ADJUSTMENTS: deflator, cross-authority, service balance occupancy & length of stay</i>	
<i>Accommodation-based</i>	<i>0.22</i>
<i>Support-only</i>	<i>0.47</i>

Risk factors

To increase flexibility for the projections, the calculation of the population in need for each client group is expressed as a percentage of the population at risk, which is in turn, based on the projected population band, i.e.

- under 25: young people at risk or leaving care & teenage parents (females under 25)
- 60+: all older person groups
- 15 – 59: all other groups

Risk factors are entered on the individual client group pages, e.g.

POPULATION AT RISK	Number of conceptions in local authority
Number	706
Selected percentage	100.0%

Teenage parents

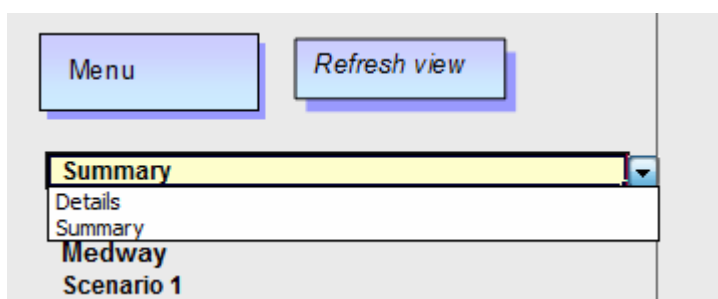
The risk and need factors are shown towards the bottom of the individual client group page:

Calculations		
Base population	Female 15-24	16,700
Population at risk		706
Population in need before adjustment		71
Population in need after deflator & cross authority adjustment		50
Risk factor		4.2%
Need factor		10.0%

The population at risk (706) represents 4.2% of the base population (females aged 15 – 24). The number in need (50) represents 10% of those at risk.

8. District projections

The district projections show the supply and need for each client group from 2008 - 2026. There are two viewing options: Details or Summary. Select the option from the drop down list and click on Refresh view.



Summary view

In the summary format, the details for each client group appear as follows:

8 LEARNING DISABILITIES	2008	2009	2010	2011	2012	2013
Adjusted population in need - accommodation based	63	64	66	68	70	72
Adjusted population in need - support only	15	16	16	17	17	17
Adjusted population in need - community alarms	-	-	-	-	-	-
Adjusted population in need - other	-	-	-	-	-	-
Total population in need	78	80	82	85	87	89
Supply						
Accommodation-based	56	56	53	53	53	53
Support-only	-	-	12	12	12	12
Community alarms / telecare	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total supply	56	56	65	65	65	65
Over / (under) supply						
Accommodation-based	(7)	(8)	(13)	(15)	(17)	(19)
Support-only	(15)	(16)	(4)	(5)	(5)	(5)
Community alarms / telecare	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total over / (under) supply	(22)	(24)	(17)	(20)	(22)	(24)

Entering changes in supply

The district projection pages include input cells (yellow) for any changes in supply. In the above example, the number of accommodation-based services decreases by three units in 2010; at the same time, 12 new floating support (support-only) services are planned. The need is calculated on the basis of the risk and need factors and adjustments in subsequent years. See the detailed view below.

Detailed view

The detailed view includes the full calculation of need:

Medway Scenario 1		2008	2009	2010	2011	2012
1	OLDER PEOPLE WITH SUPPORT NEEDS					
	Base population	49,600	50,330	50,359	50,874	51,094
	New population					
	Scenario 1 - pop of affordable homes inc. below	-	-	-	-	-
	Population of new dwellings	-	106	260	649	1,141
	All 60+	49,600	50,436	50,618	51,523	52,236
	Scenario 1 - common risk factor	-	-	-	-	-
	Risk factor: population of new dwellings	18.89%	18.89%	18.89%	18.89%	18.89%
	Scenario 1 - common need factor	-	-	-	-	-
	Need factor: population of new dwellings	21.75%	21.75%	21.75%	21.75%	21.75%
	Population "at risk"	9,370	9,528	9,562	9,733	9,868
	Population in need of services	2,038	2,072	2,080	2,117	2,146
	Cross - authority factor	1.000000	1.000000	1.000000	1.000000	1.000000
	Deflator	-	-	-	-	-
	Accommodation based:	Yes				
	Percentage of those in need	64.40%	64.40%	64.40%	64.40%	64.40%
	More than 2 years - percentage	80.00%	80.00%	80.00%	80.00%	80.00%
	1-2 years - percentage	15.00%	15.00%	15.00%	15.00%	15.00%
	Less than 1 year - percentage	5.00%	5.00%	5.00%	5.00%	5.00%
	Occupancy: more than 2 years	90.00%	90.00%	90.00%	90.00%	90.00%
	Occupancy: 1 - 2 years	90.00%	90.00%	90.00%	90.00%	90.00%
	No months: those stating less than 1 year	6	6	6	6	6
	Occupancy: less than one year	90.00%	90.00%	90.00%	90.00%	90.00%
	Adjusted population in need - accommodation based	1,422	1,446	1,451	1,477	1,497
		1,422				
	Support only	Yes				
	Percentage of those in need	11.08%	11.08%	11.08%	11.08%	11.08%
	More than 2 years - percentage	80.00%	80.00%	80.00%	80.00%	80.00%
	1-2 years - percentage	15.00%	15.00%	15.00%	15.00%	15.00%
	Less than 1 year - percentage	5.00%	5.00%	5.00%	5.00%	5.00%
	Utilisation: more than 2 years	90.00%	90.00%	90.00%	90.00%	90.00%
	Utilisation: 1 - 2 years	90.00%	90.00%	90.00%	90.00%	90.00%
	No months: those stating less than 1 year	6	6	6	6	6
	Utilisation: less than one year	90.00%	90.00%	90.00%	90.00%	90.00%
	Adjusted population in need - support only	245	249	250	254	258
		245				
	Community alarms	Yes				
	Percentage of those in need	24.52%	24.52%	24.52%	24.52%	24.52%
	More than 2 years - percentage	80.00%	80.00%	80.00%	80.00%	80.00%
	1-2 years - percentage	15.00%	15.00%	15.00%	15.00%	15.00%
	Less than 1 year - percentage	5.00%	5.00%	5.00%	5.00%	5.00%
	Utilisation: more than 2 years	90.00%	90.00%	90.00%	90.00%	90.00%
	Utilisation: 1 - 2 years	90.00%	90.00%	90.00%	90.00%	90.00%
	No months: those stating less than 1 year	6	6	6	6	6
	Utilisation: less than one year	90.00%	90.00%	90.00%	90.00%	90.00%
	Adjusted population in need - community alarms	541	550	552	562	570
		541				
	Other	Yes				
	Percentage of those in need	-	-	-	-	-
	More than 2 years - percentage	100.00%	100.00%	100.00%	100.00%	100.00%
	1-2 years - percentage	-	-	-	-	-
	Less than 1 year - percentage	-	-	-	-	-
	Utilisation: more than 2 years	-	-	-	-	-
	Utilisation: 1 - 2 years	-	-	-	-	-
	No months: those stating less than 1 year	-	-	-	-	-
	Utilisation: less than one year	-	-	-	-	-
	Adjusted population in need - other	-	-	-	-	-
		-				
	Total population in need	2,208	2,245	2,253	2,293	2,325
	Supply					
	Accommodation-based	1,422	1,422	1,422	1,422	1,422
	Support-only	-	-	-	-	-
	Community alarms / telecare	541	541	541	541	541
	Other	-	-	-	-	-
	Total supply	1,963	1,963	1,963	1,963	1,963
	Over / (under) supply					
	Accommodation-based	0	(24)	(29)	(55)	(75)
	Support-only	(245)	(249)	(250)	(254)	(258)
	Community alarms / telecare	(0)	(9)	(11)	(21)	(29)
	Other	-	-	-	-	-
	Total over / (under) supply	(245)	(282)	(290)	(330)	(362)

9. Multi-group selection

The Multiple group selection page can be accessed from the main menu. It can be used to project the need and supply of services for any combination of client group and district.

The selection of client group and district is made by changing the “No” in the matrix to “Yes”, either by typing the word Yes or selecting it from the drop-down list:

	District 1	District 2	District 3	District 4	District 5
Older people with support needs	Yes	Yes	Yes	Yes	Yes
Older people: dementia / MH	Yes	Yes	Yes	Yes	Yes
Frail elderly	Yes	Yes	Yes	Yes	Yes
Single homeless *	No	No	No	No	No

In the above example, all older people’s services have been selected for all districts.

The output appears as follows:

	2008	2009	2010	2011
Population in need	3,923	4,012	4,054	4,153
Total supply	3,410	3,410	3,410	3,407
(Under) / over supply by service type:				
Accommodation - based	(110)	(162)	(187)	(249)
Support - only	(642)	(656)	(663)	(680)
Community alarms	238	217	207	183
Other	-	-	-	-
(Under) / over supply - all service types	(513)	(602)	(644)	(746)

Standard selections

A number of selections are available on the screen to view the need and supply for a range of client groups across all districts. Click on the blue square as required or the purple square to clear all selections.

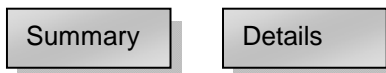
Homeless families, teenage parents & domestic violence	<input type="checkbox"/>
Offenders & mentally disordered offenders	<input type="checkbox"/>
All "socially excluded" (marked *)	<input type="checkbox"/>
Clear all selections	<input type="checkbox"/>

Viewing all district projections

The multi-group selection page only shows under or over supply by type. An alternative projection showing the supply and need by type for each client group is available from the main menu

PROJECTED NEED FOR SUPPORT SERVICES						ALL DISTRICTS Projections
District 1	District 2	District 3	District 4	District 5		
GROWTH TARGETS						
Scenarios						
Affordable dwellings	Scenario 1	Scenario 1	Scenario 1	Scenario 1	Scenario 1	
Market dwellings (scenarios two and three only)						
SUPPORT NEEDS / CURRENT SUPPLY						
Older people with support needs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Older people: dementia / MH	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The projections in summary format (see below) or in detailed format can be seen by clicking on the options:



DRUG MISUSE					
	2008	2009	2010	2011	2012
NEED					
All districts - accommodation-based	62	63	63	65	66
All districts - support only	154	156	158	162	164
All districts - community alarms	-	-	-	-	-
All districts - other	-	-	-	-	-
Need - all districts - all types	216	219	222	226	230
SUPPLY					
All districts - accommodation based	-	-	-	-	-
All districts - support only	30	30	30	30	30
All districts - community alarms	-	-	-	-	-
All districts - other	-	-	-	-	-
Supply - all districts - all types	30	30	30	30	30
(UNDER) / OVER SUPPLY					
All districts - accommodation-based	(62)	(63)	(63)	(65)	(66)
All districts - support only	(124)	(126)	(128)	(132)	(134)
All districts - community alarms	-	-	-	-	-
All districts - other	-	-	-	-	-
(Under) / over supply - all districts - all types	(186)	(189)	(192)	(196)	(200)

10. Estimating the programme cost

The model allows the cost of the programme (based on the calculated need) to be estimated on the basis of cost assumptions. From the main menu, click on **Programme Cost Estimates**. A secondary menu appears as follows:

Year (select)	2009
Assumptions	<input type="checkbox"/>
Accomm-based Support	<input type="checkbox"/>
Support-only	<input type="checkbox"/>
Community Alarms	<input type="checkbox"/>
Other	<input type="checkbox"/>
Resources based on need	<input type="checkbox"/>

Assumptions

The yellow cells are used to enter programme cost assumptions:

		Accomm-based	Support only	Community alarms	Other
Cost per support hour: salaries	£	15.00	15.00	15.00	15.00
Cost per hour: management staff	£	19.00	19.00	19.00	18.02
Cost per week: community alarm	£			4.00	
Sessional costs					
Sleep-in	£	37.50			37.25
Waking night cover	£	113.00			113.00
On-call	£	25.00	25.00	25.00	25.00
Cost per staff member per annum					
Training	£	500	500	500	500
Telephone / commincations	£	150	150	150	150
Printing stationery & other admin	£	50	50	50	50
Travel	£	35	650	650	650
Other	£	-	-	-	-
Full-time hours	hrs	37.50	37.50	37.50	37.50
Managers: support staff	1:	8.0	8.0	8.0	8.0
Number of clients per session					
Sleep-in	No.	6.0			6.0
Waking night cover	No.	6.0			6.0
On-call	No.	10.0	10.0	10.0	10.0
Overheads as percentage of direct costs	%	15.00%	15.00%	15.00%	15.00%

Programme assumptions

For each type of service (accommodation-based, support only, community alarms and other) there are three service options (low medium and high support). The programme should be divided between each option on a percentage basis using the blue cells. In each case the average number of support hours per client per week should be entered in the yellow cell and the out-of-hours service should be selected from the drop-down list.

Year: 2009		Service type 1 (Low support)		
ACCOMMODATION-BASED SUPPORT	Total need	Percentage of prog	Weekly support	Out-of hours
			hours per client	hours
Older people with support needs				
South Somerset	1,759	45.00%	1.0	None

Programme costs

The Resources based on need page provides a breakdown of the programme cost by district and type:

	TOTAL	Accomm based support	Support only	Community alarms	Other
	£	£	£	£	£
South Somerset	19,050,224	14,592,482	3,050,374	1,407,368	-
District 2	-	-	-	-	-
District 3	-	-	-	-	-
District 4	-	-	-	-	-
District 5	-	-	-	-	-
	19,050,224	14,592,482	3,050,374	1,407,368	-
	TOTAL	Accomm based support	Support only	Community alarms	Other
	£	£	£	£	£
Older people with support needs	6,587,194	4,533,223	646,603	1,407,368	-
Older people: dementia / MH	2,071,196	1,543,378	527,818	-	-
Frail elderly	1,701,352	1,701,352	-	-	-
Single homeless	1,029,396	802,891	226,505	-	-
Rough sleepers	85,090	85,090	-	-	-
Mental health	2,237,168	1,397,264	839,904	-	-
Optional client group	-	-	-	-	-
Learning disabilities	691,797	592,140	99,657	-	-
Physical disabilities	219,463	-	219,463	-	-
HIV /AIDS	139,403	-	139,403	-	-
Drug misuse	461,932	360,501	101,431	-	-
Alcohol misuse	978,022	978,022	-	-	-
Domestic violence	433,950	368,046	65,904	-	-
Refugees /asylum seekers	159,242	103,077	56,166	-	-
Travellers	5,267	-	5,267	-	-
Teenage parents	140,464	55,695	84,770	-	-
Young people leaving care	215,736	215,736	-	-	-
Young people at risk	669,562	632,077	37,485	-	-
Offenders	53,550	53,550	-	-	-
Offenders: mentally disordered	321,845	321,845	-	-	-
Homeless families with support needs	848,596	848,596	-	-	-
	19,050,224	14,592,482	3,050,374	1,407,368	-