

Title	<b>Tribal toolkit to predict service volumes and costs of social services for older people in West Midlands councils</b>
Key Objectives of the Model	To achieve useful prediction of the potential need for services, projecting costs to help councils shape the market and support the development of appropriate new local services.
Description	Tribal Consulting carried out this work for the West Midlands Performance Network in 2005 and 2006. They used data from 10 authorities to build a statistically robust Excel spreadsheet tool for ward-level projections of costs/need for services.
Application areas	This tool is specifically tailored to older people and is driven by projections of the 65+ population to 2020.
Input	<p>The spreadsheet includes 17 models based on data from different authorities and groups of authorities. Users select the most appropriate model and the year [from 2004 to 2020] for which predictions are required.</p> <p>Population forecasts for men and women in age bands 65-74, 75-84 and 85+ for 800 wards in the region are based on the 2001 census and mortality data. Average usage of services per 1000 people is used to estimate demand for direct payments, homecare, residential and nursing care in each ward.</p> <p>Users can insert their own forecast scenarios, usage rates and unit costs.</p> <p>The models compute costs for these services based on the age/sex mix, local unit costs and average hours of homecare. These costs are adjusted for the socio-economic profile of each ward. The adjustments factors come from fitting a statistical model to the difference between the calculated cost and the actual cost in 2004/05.</p>
Output	<p>The toolkit predicts the cost of personal social services for people aged 65 and over for wards within each council. Users can select any year from 2004 to 2020.</p> <p>Two sets of results are shown:</p> <ul style="list-style-type: none"> <li>• one based on the anticipated service use calculated from the projected age and sex of the ward populations;</li> <li>• the other based on age/sex, but adjusted to take account of socio-economic circumstances (“additional need”).</li> </ul>
Resources External – initial set-up, ongoing support	A full set of instructions comes with the spreadsheet tool. Ongoing support from external consultants is not required but discussion on interpretation of results may be helpful.
Internal – initial set-up, ongoing support	<p>12 authorities supplied data for the analysis but data from two of these could not be used due to data gaps. Two other authorities could not supply data in the required format.</p> <p>Consistent data of reasonable quality is required for the</p>

	analysis and this involves some effort from participating authorities. Council representatives were also involved in regular project group meetings.
Indicative Costs and timing	The cost of this work was shared across the region as part of the ongoing project work of the regional ADSS Performance Network. The main cost driver is the effort involved in preparing and collating data. A similar project in another region might benefit in terms of elapsed time.
Additional considerations	Tribal Consulting has delivered many projects in adult social care for ADSS Performance Networks including Benchmarking Extra Care Housing in London and analysis of Older People helped to live at home for Eastern region.
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Council reference contacts	West Midlands ADSS Performance Network
Documentation	A Toolkit to Predict Costs of Personal Social Services for Older People in the West Midlands West Midlands ADSS Performance Network Notes and User Guide August 2006

*Disclaimer:*

*CSED provides this information as an indicative overview of the methodology. Councils will need to evaluate proposals from suppliers in the light of their local situation before making decisions on specific applications.*