Care Services Efficiency Delivery
supporting sustainable transformation

Department of Health

Forecasting and planning for an ageing population

Ray Beatty
CSED Demand Forecasting and Planning
12 October 2010

www.csed.dh.gov.uk

CSED Demand Forecasting and Planning

Department of Health

- Consultation identified forecasting demand as a problem
  - Existing models too complex and data hungry for councils
- Workstream approach
  - Deliver basic tools as **starting point** for **all** CSSRs and PCTs
  - Easy access to consistent, centrally available data

- Workstream has delivered
  - POPPI - Projecting Older People Population Information [aged 65+]
  - PANSI - Projecting Adult Needs and Service Information [aged18-64]
  - FLoSC – Forecasting Length of Stay and Cost
  - Future needs and joint health/care prevention opportunities toolkits
  - Methodology briefs [20]
  - Planning process documentation [10 sub-processes]

Save analytical effort, deliver information to analysts and service managers for effective local planning and control

POPPI

Department of Health

Web-based, top-down population forecasting models

- ONS population projections to 2030 to District level
- Easy to access and download to Excel
- Compare to neighbour and comparator councils for benchmarking
- Free to user – open source software
- Supported by Institute of Public Care – Oxford Brookes University

POPPI [65+] - 125 web pages of data covering 15 health conditions, living status, care needs, unpaid support, transport, religion, ethnicity, benefits, household growth, tenure, services provided

- ***Registered users in every English CSSR and PCT***
  - ***average 20 per CSSR, 8 per PCT***
- ***6480 user registrations – and growing 150-200 per month***
  - ***including NHS, public health, charities, universities, providers***
- ***24,000 page visits per quarter – 400 per working day***

www.poppi.org.uk

Projecting Older People Population Information System

Population figures
Population by age
Percentage of total population
Population by gender/age
Proportion by gender/age band
Ethnic group
Ethnic group by percentage
Religion by age/gender
State pension
Household growth
Living status
Support arrangements
Health
Learning disability
Multiple characteristics
Services provided

Buckinghamshire

Buckinghamshire
Select a district

Population by age

Compare Download Print

Population aged 65 and over, projected to 2030

Show next five years

Show percentage change	2010	2015	2020	2025	2030
People aged 65-69	23,600	28,000	25,200	28,200	31,600
People aged 70-74	19,800	21,800	26,100	23,600	26,500
People aged 75-79	15,900	17,800	19,800	23,900	21,800
People aged 80-84	11,400	13,300	15,300	17,300	21,100
People aged 85 and over	11,400	13,800	17,200	21,600	26,400
Total population 65 and over	**82,100**	**94,700**	**103,600**	**114,600**	**127,400**

Figures may not sum due to rounding

Crown copyright 2010

Go to a comparator
Go to a neighbour
Region
My favourites
Organise favourites
Local
Regions
LD Registers

Visit PANSI to see Population by age for people aged 18-64

Notes

Figures are taken from Office for National Statistics (ONS) subnational population projections by sex and quinary age. The latest subnational population projections available for England, published 27 May 2010, are based on the 2008 mid year population estimates and project forward the population from 2008 to 2033.

FLoSC

Forecasting Length of Stay and Cost

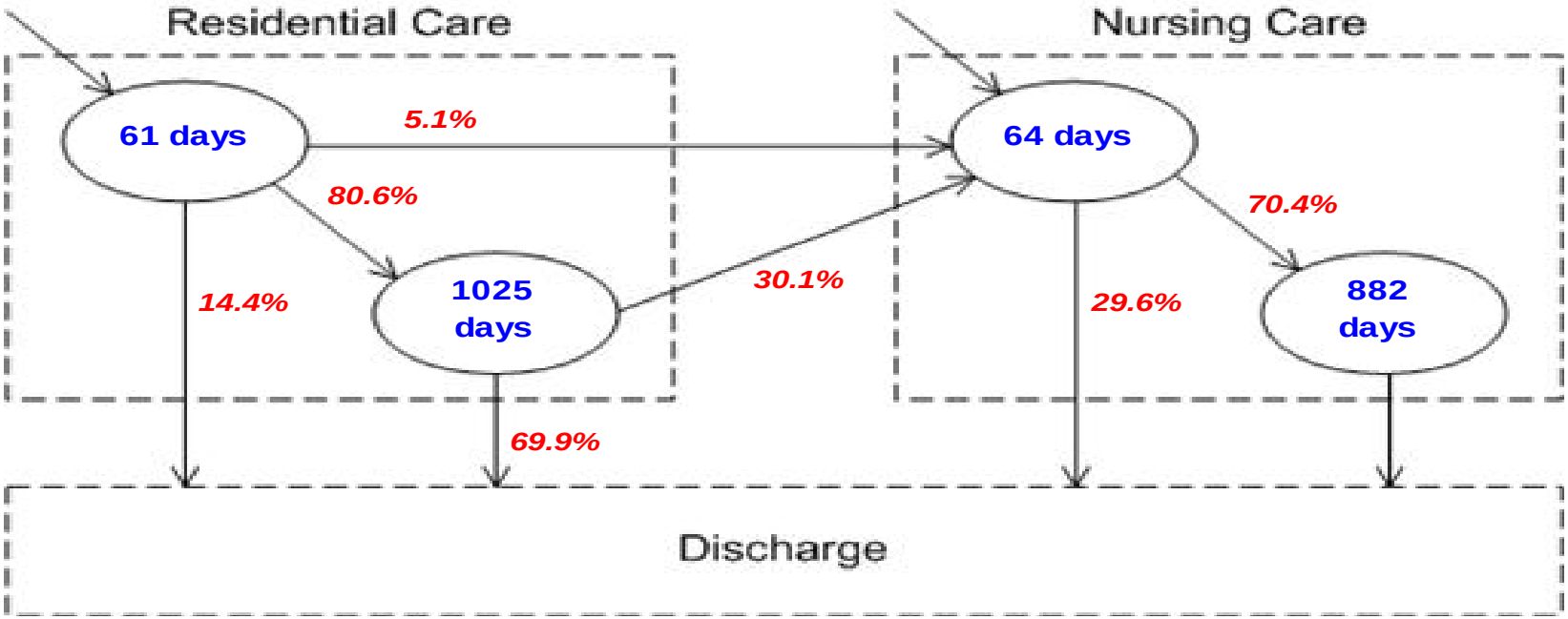
Department of Health

- **Analyses local residential and nursing care population**
  - Distinguishes short and long stay populations
  - Excel ‘Add-in’ with a familiar user interface
  - Open source ‘R’ statistical software
  - Supported by Westminster University, Health and Social Care Modelling Group
  - Documentation and download from HSCMG website

    www.healthcareinformatics.org.uk/FLoSC

- **Projects future cost of current residents**
  - Baseline budget commitment
  - Opportunity for reducing residential care costs
    - ***25%+ year-on-year decline***

FLoSC example: movement of residents



- Survival patterns similar – short and long stay states
- For both RC and NC, on leaving short-stay state [average 2 months], most residents become “long-stayers” [average 3 years]

Future service planning and commissioning

- Increasing current provision in line with population growth is unaffordable and unlikely to meet user expectations.
- Test demand for ‘traditional’ services in a changing population and develop preventive opportunities
- CSED Toolkits

Anticipating Future Needs

- Focus on user/carer needs and ‘service free’ preferences
- Service user interviews and future user focus groups

Configuring Joint Preventive Services

- Opportunities at health and social care interface
- Structured approach to better outcomes for older people
- Literature reviews for Incontinence, Dehydration, Dentures, Falls, Podiatry, Stroke Recovery