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|  | <h1>Business Case - Summary</h1> | Project Stage Define |
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|---------------------|--|----------------|------------|
| Project Name | Interim Very Sheltered Housing Provision | Date | 21-08-2019 |
| Author | Kenneth O'Brien (Service Manager, Aberdeen City H&SCP) | Version | 1.2 |

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1. Business Need

The Aberdeen City Health and Social Care Partnership has already invested in multiple interim services to support discharge/flow out of hospital. This has included interim care home beds and interim flats for those needing adaptations and level access rehousing.

One discharge destination which the partnership has, as yet, not built an interim pathway for is that of Very Sheltered Housing (VSH). Delayed discharge patients/clients who normally require VSH provision directly from hospital tend to be individuals who have both notable social care needs and a requirement for level access accommodation that can be easily adapted. Because of the relatively small property base that is commissioned/utilised as VSH (and the fact it is treated as a tenancy/property for allocation purposes), there can be a significant delay between an individual being identified as being appropriate for VSH and the allocation of a property.

In 2018 13 patients/clients were delayed awaiting Very Sheltered Housing with 261 hospital bed days lost to such delays. If we utilise the NHS Grampian lowest bed day cost figure of £279 per day per bed, the delayed discharge bed day cost of these delays equated to £72,819 in 2018.

There is therefore a very real business need to identify a legitimate option for addressing VSH delayed discharges. This is an issue given the national and local priority that has been put on addressing delayed discharges within a reducing hospital bed base. It is also hoped that having a 'temporary' option for VSH level needs will encourage "positive risk taking" practice with more patients/client being supported to try a VSH level service as opposed to permanent residential/nursing care.

The use of an interim option also aligns with the Grampian-wide 'moving on' policy which highlights the requirement for patients/clients to move from hospital beds once clinically fit for discharge

2. Objectives

The objectives for the project are:

- *reduction in the number of delayed discharge bed days lost to VSH delays*
- *increased flow out of the older adult's rehabilitation pathway*
- *better outcomes for patients/clients (less risk of deconditioning/infection) as they will be in an appropriate non-hospital setting sooner.*



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2.1 Scoring of Options Against Objectives

| Objectives | Options Scoring Against Objectives | | | | | | | |
|---|------------------------------------|--------------------|---|---|---|---|---|---|
| | Do Nothing | Use Care Home Beds | Use Underutilised housing with care flats | 4 | 5 | 6 | 7 | 8 |
| Reduction in number of delayed discharge bed days lost to VSH delays. | 0 | 2 | 3 | | | | | |
| Increased flow out of the older adults' rehabilitation pathway. | 0 | 1 | 3 | | | | | |
| Better outcomes for patients/clients (less risk of deconditioning/infection) as they will be in an appropriate non-hospital setting sooner. | 0 | 1 | 3 | | | | | |
| Total | 0 | 4 | 9 | | | | | |
| Ranking | 3 | 2 | 1 | | | | | |

Scoring

Fully Delivers = 3

Mostly Delivers = 2

Delivers to a Limited Extent = 1

Does not Deliver = 0

Will have a negative impact on objective = -1



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2.2 Recommendation

Based on the options appraisal above, it is recommended that **option 3** be pursued.

Presently, the partnership commissions from Voluntary Services Aberdeen (VSA) 40 flats at Cloverfield Grove and 41 flats at Broomhill Park which are block-funded to deliver social care for their residents at the 'upper end' of VSH dependency levels. These flats have been found to be challenging to let to full occupancy – resulting in at least five flats (sometimes more) being vacant consistently over the last 18 months. Vacancy levels have remained consistent despite evaluating unmet need and introducing lower age criteria and “marketing” the resource to mental health colleagues as well as Care Management.

Option 3 would take what has already been learned from the interim housing project and apply it to our Very Sheltered Housing delayed discharges. This would involve, for a trial 12-month period, the partnership taking over the full costs of five of the flats at Cloverfield Grove / Broomhill park. The partnership would use these flats to place individuals on an interim basis who require Very Sheltered Housing and are fit to leave hospital but do not yet have an identified VSH tenancy. If for any reason there was a lack of VSH level patients/clients to be placed, care at home delayed discharges could also be placed in the flats on a temporary basis.

Advantages:

- Makes use of an existing service which is already paid for regarding care provision, but currently under-utilised – cost effective
- Provides interim care in a setting that is appropriate and at the right level of dependency/support for those awaiting VSH.

Disadvantages:

- Will require some initial one-off outlay to ensure that the flats are furnished, equipped and set up for interim patients/clients.

This option offers the best way to address VSH delayed discharges without reducing care home capacity within the city or risking inappropriate placement of patients/client who may then become deconditioned.



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3. Benefits

3.1 User Benefits

| Benefit | Measures | Source | Baseline | Expected Benefit | Expected Date | Measure Frequency |
|---|--------------------------------|----------------------|-----------------------|------------------------|-----------------|---------------------|
| Reduction in delays accessing VSH 'type' service from hospital. | VSH delayed discharge bed days | DD census submission | 261 bed days per year | At least 60% reduction | By end of pilot | Monthly (at census) |

3.2 Staff Benefits

| Benefit | Measures | Source | Baseline | Expected Benefit | Expected Date | Measure Frequency |
|---------|----------|--------|----------|------------------|---------------|-------------------|
| | | | | | | |

3.3 Resources Benefits (financial)

| Benefit | Measures | Source | Capital or Revenue? | Baseline (£'000) | Saving (£'000) | Expected Date | Measure Frequency |
|---|--------------------------------|----------------------|---------------------------|---|----------------|---------------|---------------------|
| Reduction in bed days lost to VSH delays (currently non realisable financial savings) | VSH delayed discharge bed days | DD census submission | Neither – indicative only | None – no savings so far relating to VSH delays | £43691 | End of pilot | Monthly (at census) |
| | | | | | | | |
| | | | | | | | |



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4. Costs

4.1 Project Capital Expenditure & Income

| (£'000) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Total |
|--|----------------|--------|--------|--------|--------|--------|--------|--------|--------|---------|-------|
| One-off furnishing/outfitting of the 5 flats. | £10,250 | | | | | | | | | | |
| One off Occupational Therapy Adaptations + Purchase of specialist adjustable community beds for all 5 flats. | £12,000 | | | | | | | | | | |
| Sub-Total | £22,250 | | | | | | | | | | |

4.2 Project Revenue Expenditure & Income

| (£'000) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Total |
|-----------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|---------|-------|
| Rental (5 flats) | £43,325 | | | | | | | | | | |
| Council Tax (5 flats) | £6,875 | | | | | | | | | | |
| Utilities (5 flats) | £8,000 | | | | | | | | | | |
| Sub-Total | £58,200 | | | | | | | | | | |

NOTE: All 3 of these costs are re-evaluated 1st April – so costs may vary slightly post 1st April 2020 during the 12-month project. It has been confirmed that these are the same costs levied to all tenants within the VSA Housing with Care services.

5. Time

5.1 Time Constraints & Aspirations

The overall VSA Housing with Care contract is set to conclude/be reviewed on 31st March 2020. As noted above, Commercial and Procurement staff will extend the contract by a sufficient time period to allow this project to go ahead as outlined.



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| 5.2 Key Milestones | |
|--|----------------|
| Description | Target Date |
| Business case put through governance and project approved | September 2019 |
| Protocol governing admissions agreed between Partnership and VSA | September 2019 |
| 5 flats identified and outfitting of them for admissions is completed. | September 2019 |
| First admission to the flats | October 2019 |

*Note – this is a summary version of the Business Case, the full Business Case is available on request to IJB board members.