

1.3 Value of the Living Well at Home PDPS

Indicative total value of Call-Off's to be delivered is in the order of:	<p>Estimated overall total Call-Off value is up to £4.2 billion</p> <p>Estimated total Call-Off value for the Authority is up to £3.25 billion depending on demand</p> <p>The estimated Call-Off value for ICB (Integrated Care Board) is up to £905.2 million depending on demand.</p> <p>The estimated volumes and values for the PDPS (Pseudo Dynamic Purchasing System) allows for cost increases and growth during the term.</p>
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Lot 1a Short Term Care at Home Services

The estimated annual value of commissioned Lot 1a Short Term Care at Home Services from the Authority over the 12 years of this PDPS is expected to range between £240m to £515m based on current information available. It is estimated that the volume of hours will range from 9.5 to 15m hours (subject to change depending on the needs and numbers of Individuals). This information is being provided as a guide only and there is no guarantee of the Service Contracts to be awarded and the values of Services.

The below table gives some guidance on proposed hours which may be commissioned via Call-off(s) throughout the life of the PDPS. The max hours are based on potential hours as of year 12.

Included are current hours to demonstrate existing hours provided.

This information is being provided as guide only and there is no guarantee of the Service Contracts to be awarded and the values of Services

Over the course of the 12 years	Estimated Min Hours p/wk	Estimated Proposed Starting Hours p/wk	Estimated Max Hours	Current hours p/wk
East	3200	3300	9100	3207
North F&W M/c Bay	2200 1700	2450 1950	7000 5800	4621
Central (both) Central (PCSR) W/Lancs	3800 1100	3950 1300	11500 3500	5056

Lot 1b Homecare Services

The estimated annual value of commissioned Lot 1b Homecare services from the Authority over the 12 years of this PDPS is expected to range between £1.5b to £2.2b based on current information available. It is estimated that the volume of hours will be approximately 54.6 million hours (subject to change depending on the needs and numbers of Individuals). This information is being provided as a guide only and there is no guarantee of the Service Contracts to be awarded and the values of Services.

Background

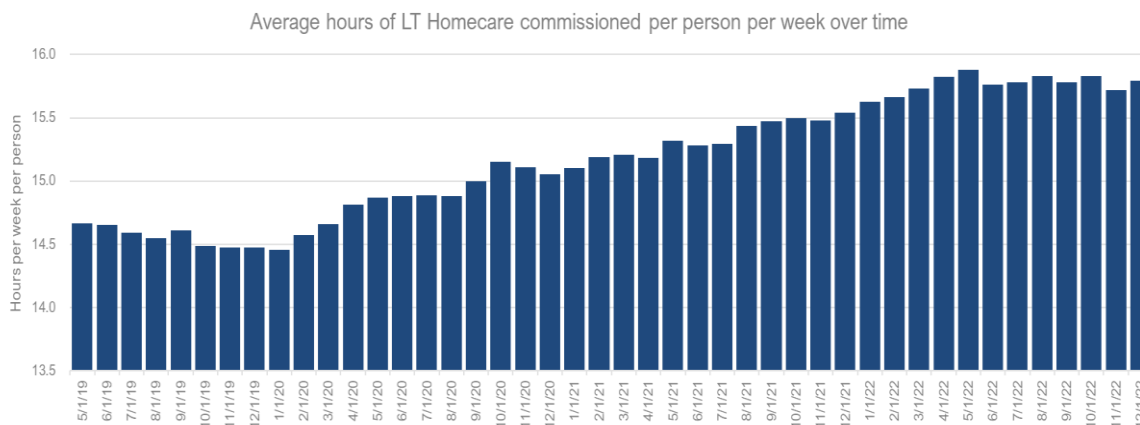
The aim of this section of the document is to give Service Providers an overview of the possible demand for Homecare commissioned by the Authority. Relevant information is provided on likely demand by client group, by the proportion of single carer and two-carer provision and by electoral ward to aid Service Providers in their decision making relating to this ITP (Invitation To Participate). The data below is drawn from data published under Open Licence from the Office for National Statistics and from the Authority's own records.

The data is for illustrative purposes only and may not be relied upon by any party in connection with this ITP. There are many factors beyond the analysis undertaken which may determine the Authority's demand for Homecare in future. For this reason, statements of demand at Ward level have been stated for the period May 2019 – December 2022 and have not been projected forwards in time.

The population of Lancashire supported through Homecare by the Authority is not uniformly distributed across the wider population. By way of example, the Authority commissions an equivalent of just 0.002 hours of care per person resident in the University and Scotforth Rural Ward in Lancaster District but 0.15 hrs per person in the population of Skerton West, also in Lancashire District. Consequently, using demographic data to predict Homecare demand in a given Ward provides no reliable estimates.

Over time, the Authority's use of Homecare is increasing. Between May 2019 and Dec 2022, the estimated number of people supported increased from 4,973 to 5,516, an increase of 10.9% or 2.9% compounded annual growth rate per year. This was higher than the increase in the general population of LCC's 12 Districts estimated at 0.8% between mid-2019 and mid-2020.

The Authority is also commissioning increasingly complex care which is reflected in the size of the average Homecare package which has increased from 14.7 to 15.8 hours per week over the last 3.5 years as described in the graphic below.



For further information on projections of Lancashire Demography out to 2043, please visit:

<https://www.lancashire.gov.uk/lancashire-insight/population-and-households/population/population-projections/>

Use of single-carer and two-carer care

Over the last 3.5 years The Authority has consistently commissioned 15-16% of Homecare packages as two-carer packages.

Projections by client group

Older People

At the end of December 2022, the Authority supported approximately 3112 Individuals in this client group, which has grown at an average rate of 1.8% over the last four years. The mean level of support to this client group was 16.2 hours of support per week.

Physical Disability and Sensory Impairment

At the end of December 2022, the Authority supported approximately 1600 Individuals in this client group, which has grown at an average rate of 1.7% over the last four years. The mean level of support to this client group was 16.1 hours of support per week.

Mental Health

At the end of December 2022, the Authority supported approximately 460 Individuals in this client group, which has grown at an average rate of 15.9 % over the last four years. The mean level of support to this client group was 10.3 hours of support per week.

Learning Disability

At the end of December 2022, the Authority supported approximately 398 Individuals in this client group, which has grown at an average rate of 4.2 % over the last four years. The mean level of support to this client group was 18.3 hours of support per week.

Care commissioned by Electoral Ward

The table below shows the wards in which The Authority commissions Homecare. The Average Hours per Week column describes the arithmetic mean of the number of weekly Homecare Hours commissioned by the Authority during the period of May 2019 to December 2022 in that Ward. The Minimum Hours per week in the middle column describes the minimum hours commissioned in that ward during any week in the period and the Maximum Hours per week in the right most column describes the maximum number of hours commissioned in a single week during the period.

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
Burnley	Bank Hall	645	432	1084
Burnley	Brunshaw	529	380	677
Burnley	Trinity	518	373	710
Burnley	Rosehill with Burnley Wood	505	334	643
Burnley	Daneshouse with Stoneyholme	491	330	643
Burnley	Queensgate	465	338	683
Burnley	Gannow	458	373	540
Burnley	Lanehead	455	348	613
Burnley	Rosegrove with Lowerhouse	419	280	585
Burnley	Gawthorpe	320	219	430
Burnley	Whittlefield with Ightenhill	289	195	379
Burnley	Hapton with Park	282	198	409
Burnley	Briercliffe	262	158	367
Burnley	Coal Clough with Deerplay	216	127	300
Burnley	Cliviger with Worsthorpe	142	91	218
Hyndburn	Milnshaw	377	199	625
Hyndburn	Peel	354	247	528
Hyndburn	Rishton	352	255	592
Hyndburn	Barnfield	348	251	565
Hyndburn	St. Andrew's	293	145	427
Hyndburn	Netherton	275	201	342
Hyndburn	Clayton-le-Moors	259	190	326
Hyndburn	Church	253	120	509
Hyndburn	Huncoat	251	166	342
Hyndburn	Immanuel	245	173	328

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
Hyndburn	St. Oswald's	235	147	383
Hyndburn	Altham	210	134	280
Hyndburn	Spring Hill	205	145	268
Hyndburn	Baxenden	86	35	170
Pendle	Whitefield & Walverden	913	735	1146
Pendle	Bradley	878	768	1046
Pendle	Marsden & Southfield	761	650	896
Pendle	Brierfield East & Clover Hill	711	587	924
Pendle	Brierfield West & Reedley	681	487	932
Pendle	Barrowford & Pendleside	587	407	818
Pendle	Earby & Coates	536	390	694
Pendle	Waterside & Horsfield	501	373	653
Pendle	Vivary Bridge	498	380	728
Pendle	Barnoldswick	487	374	612
Pendle	Boulsworth & Foulridge	446	272	619
Pendle	Fence & Higham	62	13	163
Rossendale	Worsley	400	260	510
Rossendale	Helmshore	353	193	540
Rossendale	Irwell	349	170	552
Rossendale	Hareholme	329	250	435
Rossendale	Longholme	327	233	447
Rossendale	Whitewell	318	222	385
Rossendale	Greenfield	279	186	352
Rossendale	Greensclough	220	154	315
Rossendale	Stacksteads	204	142	263
Rossendale	Goodshaw	175	95	262
Rossendale	Cribden	164	64	261
Rossendale	Healey and Whitworth	135	87	223
Rossendale	Eden	110	52	218
Rossendale	Facit and Shawforth	78	30	163
Ribble Valley	Littlemoor	278	149	399
Ribble Valley	Edisford & Low Moor	232	134	309
Ribble Valley	Whalley & Painter Wood	153	50	245
Ribble Valley	Derby & Thornley	136	88	221
Ribble Valley	Billington & Langho	132	63	217
Ribble Valley	Clayton-le-Dale & Salesbury	124	57	265
Ribble Valley	St. Mary's	123	67	203
Ribble Valley	Salthill	118	40	258

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
Ribble Valley	Alston & Hothersall	109	72	177
Ribble Valley	Primrose	101	19	218
Ribble Valley	East Whalley, Read & Simonstone	95	16	222
Ribble Valley	Mellor	90	30	162
Ribble Valley	Sabden	76	34	150
Ribble Valley	Dilworth	72	11	203
Ribble Valley	Whalley Nethertown	65	47	88
Ribble Valley	Wilpshire & Ramsgreave	64	38	127
Ribble Valley	Waddington, Bashall Eaves & Mitton	45	1	102
Ribble Valley	West Bradford & Grindleton	42	9	83
Ribble Valley	Hurst Green & Whitewell	39	13	91
Ribble Valley	Bowland	33	4	81
Ribble Valley	Brockhall & Dinckley	33	0	74
Ribble Valley	Chipping	31	18	57
Ribble Valley	Ribchester	28	5	82
Ribble Valley	Wiswell & Barrow	28	8	71
Ribble Valley	Chatburn	22	0	62
Ribble Valley	Gisburn & Rimington	15	0	48
Chorley	Clayton East, Brindle & Hoghton	819	585	1023
Chorley	Chorley East	758	547	994
Chorley	Coppull	681	524	983
Chorley	Chorley South East & Heath Charnock	646	398	975
Chorley	Chorley North & Astley	617	418	773
Chorley	Chorley North West	510	336	722
Chorley	Eccleston, Heskin & Charnock Richard	509	390	676
Chorley	Croston, Mawdesley & Euxton South	435	289	610
Chorley	Euxton	385	213	519
Chorley	Clayton West & Cuerden	382	198	676
Chorley	Chorley South West	382	278	500
Chorley	Buckshaw & Whittle	364	246	505
Chorley	Adlington & Anderton	349	183	592
Chorley	Chorley North East	258	150	386

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
Preston	City Centre	828	457	1182
Preston	Ribbleton	799	624	996
Preston	St. Matthew's	777	570	1008
Preston	Lea & Larches	765	635	875
Preston	Cadley	642	512	868
Preston	Sharoe Green	603	423	790
Preston	Fishwick & Frenchwood	593	403	770
Preston	Ingol & Cottam	574	468	750
Preston	Garrison	562	342	778
Preston	Brookfield	555	367	740
Preston	Plungington	464	211	844
Preston	Deepdale	446	327	651
Preston	Greyfriars	302	110	511
Preston	Preston Rural East	244	103	370
Preston	Preston Rural North	168	63	408
South Ribble	Middleforth	668	504	888
South Ribble	New Longton & Hutton East	536	232	786
South Ribble	Longton & Hutton West	490	337	624
South Ribble	Seven Stars	484	293	777
South Ribble	Lostock Hall	463	229	693
South Ribble	Coupe Green & Gregson Lane	447	264	606
South Ribble	Broadfield	440	327	546
South Ribble	Bamber Bridge West	417	219	579
South Ribble	Walton-le-Dale East	383	308	514
South Ribble	Charnock	351	194	457
South Ribble	Leyland Central	347	171	539
South Ribble	St. Ambrose	306	178	451
South Ribble	Howick & Priors	286	192	387
South Ribble	Farington West	275	104	411
South Ribble	Bamber Bridge East	257	162	369
South Ribble	Earnshaw Bridge	229	152	342
South Ribble	Moss Side	214	138	300
South Ribble	Farington East	191	86	383
South Ribble	Buckshaw & Worden	185	73	272
South Ribble	Walton-le-Dale West	176	106	253
South Ribble	Hoole	161	86	261
South Ribble	Broad Oak	159	77	307
South Ribble	Samlesbury & Walton	157	32	270

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
West Lancashire	Scott	687	555	816
West Lancashire	Knowsley	676	484	912
West Lancashire	Skelmersdale South	621	419	767
West Lancashire	Tanhouse	585	457	731
West Lancashire	Up Holland	518	317	698
West Lancashire	Tarleton	510	406	662
West Lancashire	Derby	469	329	590
West Lancashire	Skelmersdale North	452	284	640
West Lancashire	North Meols	442	327	791
West Lancashire	Ashurst	356	184	532
West Lancashire	Burscough East	355	216	466
West Lancashire	Aughton and Downholland	338	130	542
West Lancashire	Burscough West	331	225	449
West Lancashire	Moorside	299	209	387
West Lancashire	Digmoor	285	212	428
West Lancashire	Aughton Park	244	112	333
West Lancashire	Wrightington	222	117	381
West Lancashire	Newburgh	213	96	371
West Lancashire	Birch Green	213	121	302
West Lancashire	Hesketh-with-Becconsall	200	144	274
West Lancashire	Scarisbrick	187	67	291
West Lancashire	Halsall	170	68	356
West Lancashire	Parbold	154	64	256
West Lancashire	Rufford	133	55	258
West Lancashire	Bickerstaffe	72	27	137
Fylde	Ashton	1064	765	1370
Fylde	Central	958	499	1492
Fylde	Fairhaven	463	220	613
Fylde	Heyhouses	389	230	542
Fylde	Warton and Westby	381	146	713
Fylde	Kirkham South	375	260	516
Fylde	St. Leonards	348	217	425
Fylde	Kilnhouse	294	142	430
Fylde	Clifton	274	207	398
Fylde	Ansdell	272	127	420
Fylde	Freckleton West	234	135	313
Fylde	St. Johns	231	95	347
Fylde	Kirkham North	211	116	286

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
Fylde	Medlar-with-Wesham	191	111	272
Fylde	Freckleton East	160	84	218
Fylde	Newton and Treales	103	23	174
Fylde	Staining and Weeton	100	32	159
Fylde	Elswick and Little Eccleston	80	4	150
Fylde	Singleton and Greenhalgh	59	7	134
Fylde	Ribby-with-Wrea	33	7	102
Wyre	Park	920	639	1384
Wyre	Rossall	822	531	1132
Wyre	Cleveleys Park	621	460	780
Wyre	Marsh Mill	583	370	856
Wyre	Jubilee	566	336	752
Wyre	Mount	565	377	684
Wyre	Garstang	479	224	908
Wyre	Bourne	470	321	618
Wyre	Preesall	449	369	576
Wyre	Warren	445	266	643
Wyre	Tithebarn	388	246	603
Wyre	Pharos	379	255	540
Wyre	Breck	354	234	469
Wyre	Hardhorn with High Cross	347	221	574
Wyre	Stanah	327	219	432
Wyre	Pilling	260	197	370
Wyre	Hambleton & Stalmine	257	168	363
Wyre	Great Eccleston	214	139	291
Wyre	Carleton	203	112	306
Wyre	Victoria & Norcross	203	107	378
Wyre	Brock with Catterall	168	102	254
Wyre	Wyresdale	119	42	205
Wyre	Pheasant's Wood	107	48	158
Wyre	Calder	98	56	146
Lancaster	Skerton West	1042	760	1636
Lancaster	Bare	999	659	1304
Lancaster	Westgate	874	704	1082
Lancaster	Poulton	750	571	939
Lancaster	Heysham Central	671	453	886
Lancaster	Harbour	612	381	819
Lancaster	Overton	553	396	716

DISTRICT	WARD	AVGE HRS WK	MIN HRS WK	MAX HRS WK
Lancaster	Scotforth East	481	300	605
Lancaster	Heysham North	447	367	525
Lancaster	Heysham South	438	310	641
Lancaster	Skerton East	425	226	668
Lancaster	Carnforth & Millhead	392	250	554
Lancaster	Scotforth West	391	259	643
Lancaster	Torrisholme	382	259	504
Lancaster	Bulk	375	276	515
Lancaster	Bolton & Slyne	365	202	547
Lancaster	John O'Gaunt	327	223	493
Lancaster	Ellel	302	145	439
Lancaster	Marsh	252	167	362
Lancaster	Castle	246	129	366
Lancaster	Lower Lune Valley	197	122	408
Lancaster	Halton-with-Aughton	138	88	448
Lancaster	Warton	125	55	230
Lancaster	Upper Lune Valley	87	27	241
Lancaster	Kellet	40	9	75
Lancaster	University & Scotforth Rural	14	0	81
Lancaster	Silverdale	10	0	63

Lot 1c Extra Care Services

Currently the Authority has contracts in place with Service Providers at the following Schemes across Lancashire. There are 14 existing Schemes, with the intention to establish new Schemes, at a value that could be in the order of £8m annually, this information is being provided as a guide only and there is no guarantee of the Service Contracts to be awarded and the values of Services. The Planned Care and Background Care and Support arrangement will differ depending on the Scheme and will be as per any Call-Off documents. Values may change depending on the needs and numbers of Individuals.

Location	Units	Year data is from	Background Care, Support and Emergency Response Services Model (See Lot 1c Specification for detail)	Expected estimated planned hours per week (See Lot 1c Specification for detail)	Estimated Annual Value of Current Contract
Greenbrook (Whitworth)	42	2022	<ul style="list-style-type: none"> • Block payment • Reduced core charge paid by individual 	268.5	2022 - Up to £575,000
Lighthouse View (Fleetwood)	72	2019	<ul style="list-style-type: none"> • No block payment • Core charge paid by Individual 	Not Provided	2019 - Up to £1,125,000
The Courtyards (Preston)	60	2019	<ul style="list-style-type: none"> • No block payment • Core charge paid by Individual 	Not Provided	2019 - Up to £1,125,000
Brookside (Ormskirk)	112	2018	<ul style="list-style-type: none"> • Block payment • Reduced core charge paid by individual 	320	2018 - Up to £1,425,000
Primrose Gardens (Chorley)	65	2019	<ul style="list-style-type: none"> • No block payment • Core charge paid by Individual 	Not Provided	2019 - Up to £1,125,000
Ainscough Brook (Preston)	38	2021	<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	177.75	

Hyndbrook House (Accrington)	30		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	115.4	2021 - Approx £1,200,000 altogether
Kirk House (Accrington)	50		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	141.75	
St Annes Court (Clitheroe)	34		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	169	
Bannister Brook (Leyland)	44		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	147.9	
Greenwood Court (Leyland)	40		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	129.75	
Marlborough Court (Skelmersdale)	50		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	208.75	
Stanner Lodge (Lytham St Annes)	54		<ul style="list-style-type: none"> • Block payment • No core charge collected from Individual 	140.5	
Tatton Gardens (Chorley)	62	2022	<ul style="list-style-type: none"> • No block payment • Core charge paid by Individual 	Not Provided	2022 - Up to £1,125,000

Lot 2 Non-Regulated Services

The estimated annual value of commissioned Lot 2 Non-Regulated Services from the Authority over the 12 years of this PDPS is expected to range between £51.5m to £430m based on current information available.

It is estimated that there will be a range of Services that will be called off from Lot 2 which will be developed over time.

Given the unknown nature of the services that will be called off, volume of hours cannot be estimated at this time. However, the Authority will keep the market informed of potential future call offs and when these will approximately take place.

Potential Integrated Care Board Volumes and Values

The estimated annual value of Services to be commissioned by ICB over the 12 years of this PDPS is expected to range between £0 to £904m over three lots (see table below) based on current information available. It is estimated that the volume of hours will range from 0 to 53m hours (subject to change depending on the needs and numbers of Individuals). This information is being provided as guide only and there is no guarantee of the Service Contracts to be awarded and the values of Services.

Service	Term	Estimated financial envelope for each call off			
		Min	Max		
Lot 1 a - Short Term Care at Home	2023/24 to 2035/36 (12 years)	£0	£71,000,000		
		0 hours	2.5m hours (208,000 per annum)		
Lot 1b – Homecare Services	2024/25 to 2035/36 (11 years)	£0 hours	£818,600,254 22.5m hours		
			East	Central	North
			6.5m hours	8m hours	8m hours
Lot 2 – Non-Regulated Services	2023/24 to 2035/36 (12 years)	£15,600,000 Inclusive of Blackburn with Darwen Council values.			