

## **Appendix 3**

### **Learning Disability Services**

#### **Benchmark Data**

#### **Personal Social Services Expenditure and Unit Costs England 2009-10**

**1 September 2011**

#### **Purpose**

1. This paper provides a summary analysis of the benchmark data as provided in the Personal Social Services Expenditure return (PSSEX1) 2009/10.

#### **Background**

2. The PSSEX1 return collects detailed information on Personal Social Services (PSS) expenditure. Data collected within the PSSEX1 is used by the Care Quality Commission (CQC) to monitor the performance of Social Services across councils.

#### **Main Observations**

3. Based on gross expenditure figures (excluding Supporting People and including joint arrangements and capital charges):
  - Nationally, expenditure on in-house provision is 30%, and commissioned 70%. For SBC in-house provision is 35% and commissioned 65%.
  - Nationally, expenditure on assessment and care management is 6%, SBC also spends 6% on assessment and care management.
  - Nationally, expenditure on residential care is 42%, compared to 49% for SBC.
  - Nationally, expenditure on supported and other accommodation is 12%, compared to 7% for SBC.
  - Nationally, expenditure on home care is 13%, compared to 2% for SBC.
  - Nationally, expenditure on day care is 16%, compared to 25% for SBC.
  - Nationally, expenditure on direct payments is 4%, which is comparable to SBC at 5%.
  - Nationally 10% of residential provision is in-house, compared to 14% for SBC;
  - Nationally 32% of supported and other accommodation is in-house, compared to none for SBC.

- Nationally 18% of home care is in-house, compared to 7% for SBC.
- Nationally 69% of day care is in-house, compared to 74% for SBC
- Nationally 28% of the gross expenditure is offset by income, this compares to only 12% for SBC.

4. Based on the draft PSSEX1 return for 2010/11 the following shifts in expenditure were noted for SBC:

- Overall gross expenditure on learning disability services has increased by £446k (3%).
- Increased expenditure has occurred in the following areas:
  - Assessment and care management £89k
  - Supported and other accommodation £511k
  - Home care £43k
  - Other 39K
- Expenditure reduced in the following areas:
  - Direct payments £155k
  - Day care £50k
  - Nursing care £26k
  - Residential care £5k

5. An analysis of the benchmarks available for unit costs observed the following:

#### **Residential Care - Overall**

Average gross weekly expenditure per person on supporting adults aged 18-64 with a Learning disability **in residential care** (including full cost paying and preserved rights residents):

|          |                    |
|----------|--------------------|
| National | £1,224.10 per week |
| Stockton | £1,067.70 per week |

#### **6. Residential Care In-House**

Average gross weekly expenditure per person on supporting adults aged 18-64 with a Learning disability in **own provision residential care** (including full cost paying and preserved rights residents):

|          |  |
|----------|--|
| National | £1,682.90  |
| Stockton | £1,784.80 (£1,034,000 total expenditure / 579 weeks) |

38 authorities (25%) achieved costs of under £1,500 per week for own provision residential services, an average of £1007.24 per week for those 38 authorities.

If SBC achieved the national average of £1,682.90 savings would be £59,000  
If SBC achieved £1,500 per week (bottom end of top quartile) savings would be £164,899  
If SBC achieved the £1,007 average of top quartile savings would be £450,346

## 7. Residential Care Commissioned

Average gross weekly expenditure per person on supporting adults aged 18-64 with a Learning disability in **residential care provided by others** (including full cost and preserved rights clients):

|          |   |
|----------|---|
| National | £1,187.70 per week  |
| Stockton | £1,001.30 per week (£6,271,000 total expenditure / 6,263 weeks) |

40 authorities (26%) achieved a weekly cost of below £1,000 per week for commissioned residential services, an average of £866.63 per week average for those 40 authorities.

If SBC achieved the £866.63 average of top quartile savings would be £843,438  
If SBC achieved a 10% saving on current costs savings would be £627,114

## 8. Day Care - Overall

Average gross expenditure per **day care or day services** client for adults aged 18-64 with a Learning disability:

|          |         |
|----------|---------|
| National | £265.00 |
| Stockton | £292.50 |

## 9. Day Care In-House

Average gross expenditure per **own provision day care or day services** client for adults aged 18-64 with a Learning disability:

|          |  |
|----------|--|
| National | £277.20  |
| Stockton | £321.40 (£2,741,000 total expenditure / 8,528) |

38 authorities (25%) achieve costs of under £240 for own provision day services, an average of £180.27 for those 38 authorities.

If SBC achieved the national average of £277.20 savings would be £376,938  
If SBC achieved £240 per week (bottom end of top quartile) savings would be £641,179  
If SBC achieved £180.27 average of top quartile savings would be £1,203,557

## 10. Day Care Commissioned

Average gross expenditure per day care or day services client for adults aged 18-64 with a Learning disability **provided by others:**

|          |  |
|----------|--|
| National | £240.90                                      |
| Stockton | £230.30 (£910,000 total expenditure / 3,952) |

38 authorities (25%) achieved costs of under £150 for own provision day services, an average of £97.44 for those 38 authorities.

If SBC achieved £150 (bottom end of top quartile) savings would be £317,345

If SBC achieved £97.44 average of top quartile savings would be £525,062

If SBC achieved a 10% saving on current costs savings would be £91,014

## 11. **Other observations**

41 local authorities (27%) have no in-house provision of residential care.

Only 7 local authorities (5%) have no in-house day care provision.

SBC total cost for residential provision is £7.3m. If all this provision was provided at £1,000 per week average i.e. bottom end of top quartile the saving would be £458,000.

SBC total cost for residential provision is £3.7m. If all this provision was provided at £150 i.e. bottom end of top quartile the saving would be £1,828,000.