

## EFFICIENCY AND PRODUCTIVITY MEASURE DETAIL

<b>SERVICE AREA</b>	Social Work
<b>MEASURE</b>	SW 2 Average cost for basket of services (home care, residential care, day care and respite care) per case
<b>SUMMARY DEFINITION</b>	This measures the average cost per case of a basket of the main services in an on going care package
<b>RATIONALE FOR MEASURE</b>	<ul style="list-style-type: none"> <li>• Encourage increased use of lower cost means of providing care services (e.g. switching from expensive institutional care to lower cost community based care)</li> <li>• Procurement effectiveness</li> <li>• Long term/national policy issue</li> </ul>
<b>DETAILED DEFINITION (with inclusions and exclusions)</b>	<p>Data on costs should be as reported in the annual Scottish Executive Local Financing Return.</p> <p>Definitions should be as contained in the CIPFA Scotland BVACOP guidance as detailed below.</p> <p><b>Adult care groups</b> include:</p> <ul style="list-style-type: none"> <li>• Older people</li> <li>• People with physical or sensory disabilities</li> <li>• People with learning disabilities</li> <li>• People with mental health needs</li> <li>• People with addictions/substance misuse</li> <li>• People with AIDS/HIV</li> </ul> <p>The total costs of the following services for the above groups should be totalled:</p> <p><b>Home care</b> includes the costs of practical services, delivered in a client's own home, which assist people to function as independently as possible in that setting, whether this is mainstream housing (rented or owned), amenity housing, sheltered or supported accommodation. The practical services provided include routine household tasks, within or outside the home, personal care, overnight, live-in and 24-hour services. A wide range of people might provide such services, including:</p> <ul style="list-style-type: none"> <li>• Home helps and home care assistants</li> <li>• Night sitters</li> <li>• Domiciliary care assistants</li> <li>• Others providing non-therapeutic support</li> <li>• Laundry services for older people living at home</li> <li>• Outreach services provided by day centre staff to clients at home</li> <li>• Personal care in sheltered housing</li> <li>• Care attendant schemes</li> </ul> <p>The costs of supervising and administering the above services, including fees to the Post Office for collecting income, should also be included.</p>

	<p>The costs of such services should be included whether they are provided by your own local authority, purchased from another local authority or purchased from private or voluntary sector providers. Where services are provided for clients in another local authority area, the costs should also be included here, and the associated payment made by the other local authority will show as income.</p> <p>The costs of any services provided totally by the private or voluntary sector and paid for in full by the recipient of that service to the provider should not be included.</p> <p><b>Residential care</b> (registered) includes expenditure on adults and people over 65 in residential care homes This will include the costs of people not requiring nursing care who are placed in single-status homes (ie dually or jointly registered). The gross cost of purchasing registered residential places should be included, together with the costs of providing LA residential homes.</p> <p>For LA residential homes that also provide day care or other non-residential services, all operating and staff costs should be apportioned between the various functions on the best basis available.</p> <p><b>Day care</b> includes activities involving regular attendance at a location (other than the client’s own home) for personal, social, therapeutic, training or leisure purposes, including any meals at the centre and transport to and from the location. Luncheon clubs should be excluded.</p> <p><b>Respite care</b> includes the costs of:</p> <ul style="list-style-type: none"> <li>• Respite care placements in nursing homes</li> <li>• Respite care placements in residential care homes</li> <li>• Other residential respite care</li> <li>• Respite care placements in day care facilities</li> <li>• Home care provided on a respite care basis</li> <li>• Other services to support carers.</li> </ul> <p>All central support costs should be <b>excluded</b>.</p> <p>A “<b>case</b>” is defined as an open case where a service is currently being delivered to a service user as at 31 March</p>		
<b>FORMULA</b>	<p><math>N = A/B</math> where:  A = total cost of service (home care + residential care + day care + respite care)  B = total number of cases (older people + physical disability + learning disability + mental health + addictions/substance misuse + AIDS/HIV)</p>		
<b>UNIT OF MEASURE</b>	£	<b>DECIMAL PLACES</b>	None

<b>MEASUREMENT PERIOD</b>	Full year as at 31 <sup>st</sup> March	<b>DATA SOURCE</b>	<ul style="list-style-type: none"> <li>• Annual Local Financing Return</li> <li>• Council case records</li> </ul>	
<b>DATA AVAILABILITY AND QUALITY</b>	Cost data available from annual Local Financing Return made to Scottish Executive			
<b>QUALITY CHECK MEASURES</b>	<ol style="list-style-type: none"> <li>1. User satisfaction</li> <li>2. Inspection judgement</li> </ol>			
<b>DRILL DOWN MEASURES</b>	<ol style="list-style-type: none"> <li>1. Costs for each care group</li> <li>2. Cost of in house provision</li> <li>3. Cost of private and voluntary sector provision</li> </ol>			
<b>REPORTING YEAR</b>	<b>06/07</b>	Yes	<b>07/08</b>	Yes
<b>PROPOSED FUTURE MEASURE (where applicable)</b>	None			