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Personal Social Services Expenditure and Unit Costs England, 2007-08

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Summary

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

Main Findings - Personal Social Services Expenditure and Unit Cost: England 2007-08

- Gross current expenditure by Councils with Social Services Responsibilities in England on Personal Social Services was £20.7 billion. This represents an increase of 3 per cent in cash terms since 2006/07 but little change in real terms¹. Over a longer term, this represents a real term increase of 11 per cent since 2003-04 and 53 per cent over the 10 years from 1998-99.
- Of the £20.7 billion, expenditure on Adults services accounted for £15.3 billion, similar in real terms to 2006-07; the remaining £5.4 billion was spent on Children's and Families services which represents an increase of 1 per cent since 2006-07 in real terms.
- Expenditure on residential provision for all client groups accounted for 41 per cent and day and domiciliary provision for all client groups accounted for 43 per cent of total gross current expenditure, whilst assessment and care management accounted for 16 per cent.
- Expenditure on services for children and families accounted for 26 per cent of total gross current expenditure, whilst expenditure on services for older people accounted for 42 per cent. Of the remaining expenditure, 17 per cent was on services for learning disabled adults, 7 per cent on physically disabled adults, 5 per cent on adults with mental health needs and 2 per cent on services for other adults, asylum seekers or service strategy.
- The average cost per adult aged 18 and over supported in residential care, nursing care or intensively in their own home was £559 per person per week.
- The expenditure on Direct Payments for adults was £452 million. This is an increase of 28 per cent in real terms from 2006/07 and nearly five times the figure in 2003/04 in real terms (although from a very small base). The percentage of gross expenditure used for direct payments for adults equates to 2 per cent of the overall gross current expenditure in 2007-08.

¹ Expressing a change in real terms removes the effect of inflation (as measured by the Gross Domestic Product deflation) between two years thus enabling a more meaningful comparison to be made.

1 Introduction

Background

The data in this report for 2000-01 onwards are derived from a return (PSS EX1) which Councils with Social Services Responsibilities (CSSRs) in England made to the Department of Health (DH) annually until 2003-04 and from 2004-05 to the NHS Information Centre for health and social care (IC). From 2003-04 onwards, completed returns have been received from all CSSRs.

Information within this report is the final data for 2007-08 and supersedes the provisional data published in October 2008.

For 1999-2000 and previous years social services expenditure data were derived from the RO3 expenditure return made annually to ODPM by Local Authority Treasurers departments in England.

From 2003-04 additional funding was made available to CSSRs from the Supporting People grant. Most of this was treated as housing expenditure but some £600 million in 2007-08 was treated by councils as social services expenditure and is included in the expenditure shown in this report.

Free nursing care for residents supported by CSSRs was introduced in April 2003. Payments made to care homes by the NHS to cover this are excluded from the expenditure data in this report.

Grants from councils to independent sector agencies fund services for adults and carers that are not part of a care plan was recorded solely under 'provision by others' prior to 2004-05. Since 2004-05 expenditure on grants has also been collected separately and in 2007-08 for the first time expenditure on grants was collected by service type so more meaningful unit costs can be calculated. This change to recording practices has meant that the grants information collected this year is not comparable historically.

Prior to 2006-07 data was recorded on Income from Client Contributions, Joint Arrangements and Other Income. From 2006-07 onwards, data on Income from NHS has been collected separately.

In 2007-08 several changes have been made to the PSS EX1 data return and to the recording practices of CSSRs.

- Children's & Families and Adults Expenditure have been recorded separately for the first time.
- Grants to Voluntary organisations has been collected separately since 2004-05, but for the first time this year it has been collected against the type of provision.
- A change has been made to the definition of capital charges to bring the PSS EX1 data in line with the 2006 Local Authority Accounting SORP (Statement of Recommended Practice). This means that Total Cost can not be compared historically. For more information on this please see the editors notes section of this report.

A percentage increase or decrease between two years can be provided as an actual increase (cash) and adjusted (real) to remove the effect of inflation between two years. Figures quoted in this report are real changes unless otherwise stated. More information on the process of obtaining these adjusted figures is available in Editors notes.

Coverage

The analysis in this report is split into several sections, each covering a different aspect of personal social services expenditure.

Chapter 2, Current Expenditure, looks at the gross and net current expenditure split by client type and funding type.

Chapter 3, Trends in Expenditure, looks at the changes in gross and net expenditure from 1997-98 to 2007-08 in both real and cash terms.

Chapter 4, Expenditure by Service Provision provides information on both gross and net terms for 2006-07 and 2007-08.

Chapter 5, Grants, looks at the level of funding provided to adults and carers outside of an assessed care plan.

Chapter 6, Unit Costs, looks at the cost of supporting clients in particular services.

Chapter 7, Editorial Notes, gives additional information about this publication and GDP deflators used to adjust year on year figures.

Chapter 8 gives information on related publications and contact details.

2 Current Expenditure

Expenditure on Personal Social Services in 2007-08 is shown in **Table 2.1**, broken down by client group. Expenditure data are presented on both a gross and net basis, both including and excluding capital charges. Expenditure is also split between own provision and provision by others (purchased from other providers); for years prior to 2000-01 this split was only available from the Chartered Institute for Public Finance and Accountancy (CIPFA) returns.

Table 2.2 shows the percentage change in Personal Social Services expenditure between 2006-07 and 2007-08, by client group in real and cash terms. Due to the change in definition of capital charges only current expenditure (i.e. excluding capital charges) can be compared historically.

Gross total cost including capital charges was £22.9 billion during 2007-08, of which £17.1 billion was spent on adults services and £5.8 billion on children's and families.

Gross total cost for provision by others was £12.7 billion and £10.2 billion for own provision. 11 per cent of gross current expenditure was recouped in sales, fees and charges, equal to the percentage recouped in 2006-07.

In 2007-08, gross current expenditure by Councils with Social Services Responsibilities in England on Personal Social Services was £20.7 billion, an increase of 3 per cent in cash terms but little change in real terms compared to the previous year.

Of the £20.7 billion, gross current expenditure on Adults services accounted for £15.3 billion, similar in real terms to 2006-07; the remaining £5.4 billion was spent on Children's and Families services, an increase of 1 per cent since 2006-07 in real terms.

Of the £15.3 billion gross current expenditure spent on adults services the majority of monies was spent on services for older people, £8.8 billion (57%). The greatest rise in Gross Current Expenditure between 2006-07 and 2007-08 in real monetary terms was for adults with learning disabilities which saw an increase of £62.5 million (2%). Conversely expenditure has fallen for older people by £148 million (2%).

Gross current expenditure increased in real terms for all categories except for older people (2% decrease), asylum seekers (6% decrease), and other adult services (9% decrease).

Service strategy saw the greatest percentage rise in Gross Current Expenditure between 2006-07 and 2007-08 (61% in real terms). Nearly two thirds of this increase in Gross Current Expenditure can be attributed to one CSSR. In addition splitting service strategy out more clearly into adults and children may have led to differences in recording from last year.

The figures in the table include administrative costs and overheads for certain centrally organised functions such as training, catering, transport and clerical support costs, allocated to each client group.

Table 2.1: Expenditure on Personal Social Services (PSS), 2007-08¹

England

£millions

	Service Strategy			Children and Families Services	Older People ²	Physically disabled adults ³	Learning disabled adults ⁴	Adults with mental health needs ⁴	Asylum seekers			Other adult services	Total Adults PSS	Total Childrens PSS	Total PSS
	Total	Adults	Children's						Total	Adults	Children				
Gross total cost															
Own provision															
Expenditure including capital charges	130	100	30	3,970	3,180	560	1,490	550	140	20	120	180	6,070	4,130	10,200
Expenditure excluding capital charges	130	90	30	3,930	3,090	550	1,420	530	140	20	120	170	5,880	4,080	9,970
Provision by others															
Expenditure including capital charges	10	10	-	1,520	5,890	990	2,970	700	70	10	60	260	10,830	1,580	12,410
Grants to voluntary Organisations	-	-	0	60	100	30	30	50	-	-	-	30	240	60	300
Expenditure excluding capital charges ⁵	10	10	-	1,580	5,990	1,020	2,990	750	70	10	60	290	11,050	1,640	12,690
Total including joint arrangements															
Expenditure including capital charges	150	110	30	5,560	9,170	1,580	4,480	1,290	210	30	180	470	17,140	5,770	22,910
Expenditure excluding capital charges	140	100	30	5,510	9,080	1,570	4,410	1,280	210	30	180	470	16,930	5,730	22,660
Income															
Client contributions (sales, fees and charges)	-	-	-	50	1,760	90	230	60	-	-	-	10	2,150	50	2,190
Joint arrangements	10	10	-	50	40	20	160	20	-	-	-	20	260	60	310
Income from the NHS	-	-	-	40	180	50	680	110	-	-	-	70	1,080	40	1,120
Other income	10	10	-	200	90	30	120	30	20	10	10	30	330	210	540
Total income (including joint arrangements)	20	20	-	370	2,070	180	1,190	220	20	10	20	130	3,810	360	4,160
Net current expenditure ⁶	120	90	30	5,170	7,010	1,390	3,220	1,060	190	20	160	340	13,130	5,370	18,500
Net total cost ⁷	130	90	30	5,220	7,110	1,400	3,290	1,080	190	20	160	350	13,340	5,420	18,750
Gross current expenditure ⁸	120	90	30	5,220	8,770	1,480	3,450	1,120	190	20	170	340	15,270	5,420	20,700

- Less than £5 million

1. Including expenditure funded from the Supporting People grant that councils have classified as Social Services expenditure rather than housing expenditure.

2. Aged 65 or over including older mentally ill.

3. Adults aged under 65 with a physical disability or sensory impairment.

4. Adults aged under 65.

5. Includes grants to voluntary organisations.

6. Expenditure excluding capital charges less total income.

7. Expenditure including capital charges less total income.

8. Expenditure excluding capital charges less income from joint arrangements NHS and other income.

9. Data may not add up due to rounding.

Table 2.2: Percentage change in Personal Social Services Current Expenditure¹ 2006-07 to 2007-08 in real and cash terms

England																					Percentage	
	Service Strategy ²		Children's and Families Services		Older People ³		Physically disabled adults ⁴		Learning disabled adults ⁵		Adults with mental health needs ⁵		Asylum seekers		Other adult services		Total Adults PSS ⁶		Total Childrens PSS ⁶		Total PSS	
	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash	Real	Cash
Gross current expenditure																						
Own provision																						
Expenditure excluding capital charges	64	69	0	3	-5	-2	-5	-2	-4	-2	0	3	-9	-7	-15	-12	-4	-1	0	3	-3	0
Provision by others																						
Expenditure excluding capital charges	729	753	3	6	0	3	5	8	7	10	3	6	6	9	1	4	3	6	3	7	3	6
Total including joint arrangements																						
Expenditure excluding capital charges	75	81	1	4	-2	1	1	4	3	6	2	5	-5	-2	-5	-3	0	3	1	4	0	3
Income																						
Client contributions (sales, fees and charges)	-21	-19	27	31	-1	2	1	4	4	7	1	4	13	17	-6	-4	0	3	26	30	0	3
Joint arrangements	1,117	1,153	15	18	-1	2	8	11	29	33	9	12	-36	-34	-18	-15	18	22	15	18	17	21
Income from the NHS	38	42	-13	-11	2	5	21	25	2	5	7	10	-96	-96	30	33	4	8	-17	-14	4	7
Other income	198	207	5	8	-2	1	-10	-8	14	17	2	5	33	37	-12	-9	5	8	6	10	5	8
Total income (including joint arrangements)	269	280	16	19	0	3	4	7	6	9	5	8	7	11	5	8	3	6	7	10	3	6
Net current expenditure ⁷	61	66	0	3	-2	1	1	4	2	5	1	4	-6	-4	-9	-6	0	2	0	3	0	3
Gross current expenditure ⁸	61	66	1	4	-2	1	1	4	2	5	1	4	-6	-3	-9	-6	0	3	1	4	0	3

1. Including expenditure funded from the Supporting People grant that councils have classified as Social Services expenditure rather than housing expenditure.

2. Nearly two thirds of this increase in Gross Current Expenditure can be attributed to one CSSR. In addition splitting service strategy out more clearly into adults and children may have led to differences in recording from last year.

3 Aged 65 or over.

4 Adults aged under 65 with a physical disability or sensory impairment.

5 Adults aged under 65.

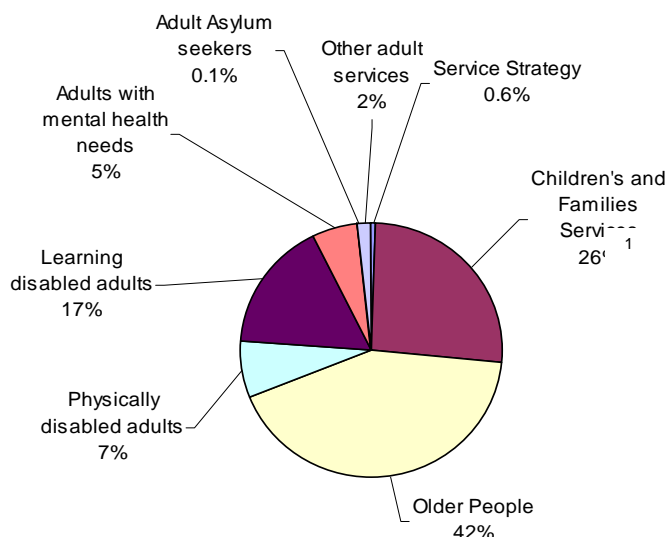
6 2006-07 figures include estimated Service Strategy and Asylum Seekers Assessment and Care Management, apportioned using proportions calculated using 2007-08 data to Adult Services and Children and Families Services

7 Expenditure excluding capital charges less total income.

8 Expenditure excluding capital charges less income from joint arrangements, income from NHS and other income Total.

Figure 2.1 shows that services for older people and children & families services accounted for 42 per cent and 26 per cent of the total gross current expenditure respectively. Of the remaining expenditure, 17 per cent was on services for learning disabled adults, 7 per cent on physically disabled adults, 5 per cent on adults with mental health needs and 2 per cent on services for other adults, asylum seekers or service strategy.

Figure 2.1: Client group as a percentage of gross current expenditure



1. Children's and Families Services includes services provided for child Asylum Seekers

Table 2.3 breaks down Personal Social Services gross current expenditure for the main client groups into three categories. Assessment and care management covers the process of receiving referrals, assessing need, defining eligibility, arranging for packages of care to be provided and reviewing the quality of and continued relevance of that care, including field social work costs. The remaining two categories are residential provision and day and domiciliary provision. Day and domiciliary provision includes Supporting People expenditure and fostering services for children's and families services; this is given in more detail in **Table 4.2**.

£7.4 billion (87%) of the £8.5 billion expenditure on residential provision was spent on adults (the remaining £1.1 billion was spent on children and families). Over two thirds, £6.0 billion of the £8.9 billion expenditure on day and domiciliary provision was spent on adults and £2.9 billion (33%) on children and families. In comparison, a similar amount was spent on assessment and care management for adults (£1.9 billion) and children and families (£1.4 billion).

In 2007-08, asylum seekers accounted for 3 per cent of the total expenditure for children and families, whereas asylum seekers accounted for less than 1 per cent of the total expenditure for adults.

Table 2.3: Gross Current PSS Expenditure by type of provision, 2007-08¹

England

£millions

Category	Total	Assessment and Care Management	Residential Provision	Day and Domiciliary Provision
Adults				
Service Strategy	90	90	.	.
Older People ²	8,770	970	4,740	3,060
Physically disabled adults ³	1,480	260	390	830
Learning disabled adults ⁴	3,450	200	1,860	1,390
Adults with mental health needs ⁴	1,120	320	400	400
Asylum seekers	20	10	.	10
Other adult services	340	40	.	310
Total	15,270	1,880	7,390	6,000
Children's and Families				
Service Strategy	30	30	.	.
Children's and Families Services	5,220	1,380	1,090	2,750
Asylum seekers	170	30	.	140
Total	5,420	1,440	1,090	2,890
Total PSS⁵	20,700	3,310	8,480	8,900

. Not applicable

1. Including expenditure funded from the Supporting People grant that councils have classified as Social Services expenditure rather than housing expenditure.

2. Aged 65 and over including older mentally ill.

3. Adults aged under 65 with a physical disability or sensory impairment.

4. Adults aged under 65.

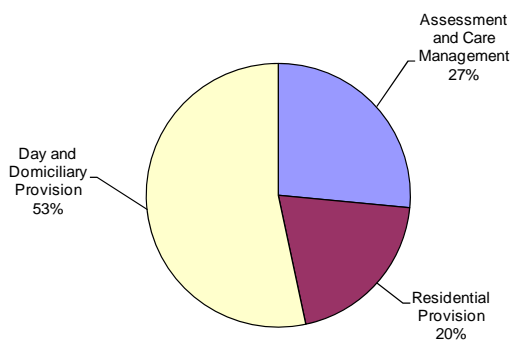
5. Due to rounding the individual items may not sum to the total.

Figure 2.2 shows the share of gross current expenditure by type of provision for children's & families services, adults and all client types. The provision of day and domiciliary care accounts for 53 per cent of the current expenditure on children and families compared to 39 per cent for adults. As expected Residential provision has a higher share of adults current expenditure than for children's and families (48 and 20 per cent respectively).

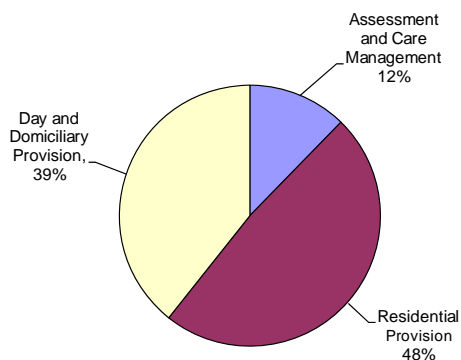
The provision of day and domiciliary care and residential provision account for a similar proportion of gross expenditure (43% and 41% respectively). These figures are unchanged from last year.

Figure 2.2: Type of provision as a share of gross current expenditure¹ for children and families, adults and all client types.

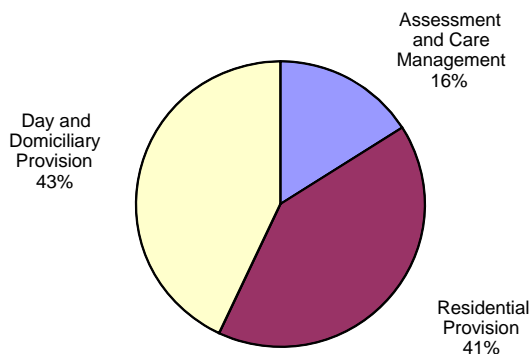
Children and Families



Adults



All client types



1. Including expenditure funded from the supporting people grant that councils have classified as social services expenditure rather than housing expenditure.

3 Trends in Expenditure

The historical trend in PSS current expenditure is shown in **Table 3.1**. This shows the increase in cash and real terms, where the effects of inflation are discounted. For a further explanation of the Gross Domestic Product (GDP) adjustment see **Editors notes**.

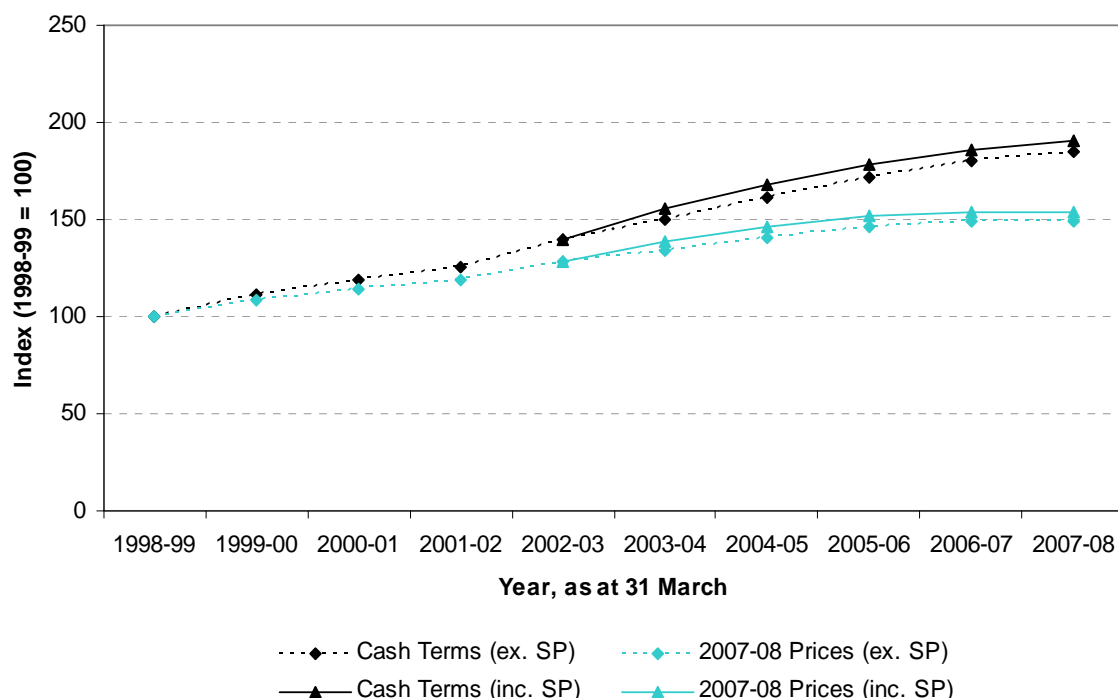
The figures from 2002-03 include the cost of residential and nursing placements for adults and older people with Preserved Rights; councils took over responsibilities for those people in April 2002. Also, from April 2002, the Residential Allowance was withdrawn from new residents of independent sector care homes and the Part III rate of income support was withdrawn from new residents of local authority homes; these were abolished altogether in October 2003. This change does not directly affect gross expenditure. It directly affects net expenditure and income from charges, by equal and opposite amounts.

Expenditure from 2003-04 includes funding through the Supporting People grant (£600 million in 2007-08). However, it excludes amounts paid to residential homes by the NHS to cover free nursing care which reduces gross expenditure and net expenditure. Expenditure on the Supporting People grant has remained relatively stable since 2003-04. In 2007-08 expenditure on the Supporting people grant accounted for 3 per cent of total gross current expenditure.

Table 3.1 and **Figure 3.1** show gross current expenditure on PSS has remained similar in real terms to 2006-07, but has increased by 11 per cent from 2003-04 and by 53 per cent in the last 10 years, including clients supported through the Supporting People grant.

For adults only, gross current expenditure on PSS has also remained similar in real terms compared to 2006-07, but has increased by 10 per cent from 2003-04. Children’s and families expenditure increased by 1 per cent since last year in real terms and by 12 per cent since 2003-04.

Figure 3.1: Council Gross Expenditure on Social Services 1996-97 to 2006-07.



1. Figures for earlier years converted to 2007-08 prices using the Gross Domestic Product deflator.
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Table 3.1: Gross and Net PSS Expenditure from 1994-95 to 2007-08

England													£millions
Year	Adults Services ¹				Children's and Families Services ¹				Total				
	Gross		Net		Gross		Net		Gross		Net		
	Cash Terms	2007-08 Prices ²	Cash Terms	2007-08 Prices ²	Cash Terms	2007-08 Prices ²	Cash Terms	2007-08 Prices ²	Cash Terms	2007-08 Prices ²	Cash Terms	2007-08 Prices ²	
1994-95 ³	5,500	7,650	4,660	6,470	1,960	2,730	1,930	2,680	7,500	10,430	6,620	9,200	
1995-96 ³	6,290	8,500	5,250	7,090	2,070	2,790	2,030	2,750	8,390	11,340	7,310	9,880	
1996-97 ³	7,050	9,190	5,760	7,500	2,180	2,830	2,110	2,750	9,260	12,070	7,940	10,350	
1997-98 ³	7,610	9,660	6,120	7,770	2,290	2,910	2,250	2,860	9,980	12,680	8,450	10,740	
1998-99 ³	8,200	10,190	6,470	8,040	2,510	3,120	2,450	3,050	10,850	13,490	9,060	11,260	
1999-00 ³	8,930	10,890	6,980	8,520	2,850	3,480	2,800	3,420	12,050	14,690	10,050	12,250	
2000-01	9,630	11,590	7,510	9,030	3,220	3,880	3,190	3,840	12,850	15,460	10,700	12,870	
2001-02	10,110	11,900	7,910	9,310	3,490	4,110	3,460	4,080	13,600	16,010	11,370	13,390	
2002-03	11,310	12,900	9,030	10,300	3,890	4,430	3,860	4,410	15,200	17,340	12,890	14,710	
2003-04 (ex. SP) ⁴	11,890	13,190	9,870	10,940	4,360	4,830	4,320	4,790	16,250	18,020	14,190	15,740	
2003-04 (inc. SP) ^{4,5}	12,480	13,840	10,440	11,580	..	..	..	..	16,840	18,670	14,760	16,370
2004-05 (ex. SP) ⁴	12,830	13,850	10,880	11,740	4,700	5,070	4,670	5,040	17,530	18,930	15,550	16,790	
2004-05 (inc. SP) ⁴	13,490	14,570	11,520	12,440	4,730	5,100	4,700	5,070	18,220	19,670	16,220	17,510	
2005-06 (ex. SP) ⁴	13,730	14,520	11,720	12,400	4,940	5,220	4,900	5,180	18,670	19,750	16,620	17,580	
2005-06 (inc. SP) ⁴	14,340	15,180	12,320	13,030	4,970	5,260	4,940	5,220	19,320	20,440	17,250	18,250	
2006-07 (ex. SP) ⁴	14,320	14,750	12,250	12,620	5,200	5,360	5,170	5,320	19,520	20,100	17,420	17,940	
2006-07 (inc. SP) ⁴	14,890	15,340	12,810	13,190	5,230	5,380	5,190	5,350	20,120	20,720	18,000	18,540	
2007-08 (ex. SP) ⁴	14,700	14,700	12,570	12,570	5,390	5,390	5,350	5,350	20,090	20,090	17,920	17,920	
2007-08 (inc. SP) ⁴	15,270	15,270	13,130	13,130	5,420	5,420	5,370	5,370	20,700	20,700	18,500	18,500	

1. 1994-95 to 2006-07 figures include estimated Service Strategy and Asylum Seekers Assessment and Care Management apportioned to Adult Services and Children and Families Services using proportions calculated using 2007-08 data. In 2007-08 this information was collected separately.

2. Converted from cash terms using the Gross Domestic Product (GDP) deflator.

3. The total expenditure from 1994-95 to 1999-00 includes Other Expenditure NES and so is not the sum of Adults and Children & Families Services.

4. Expenditure funded from the Supporting People (SP) grant that councils have classified as Social Services expenditure rather than housing expenditure was introduced from 2003-04 onwards.

5. Supporting peoples grant children's & families services was not collected separately in 2003-04.

.. not available.

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Table 3.2 provides gross current expenditure by client group since 2003-04. The table shows that for most client groups there has been a rise in expenditure since 2003-04, with the exception of asylum seekers which has been decreasing over the last five years. The largest increase has been for older people which has increased by £1.3 billion followed by £1.2 billion for Children and Families.

Table 3.2: Gross PSS Expenditure by client group from 2003-04 to 2007-08.

England	£millions				
	2003-04	2004-05	2005-06	2006-07	2007-08
Adults					
Service Strategy ¹	..	..	..	..	90
Older People	7,380	7,970	8,390	8,660	8,770
Physically disabled adults	1,140	1,240	1,360	1,420	1,480
Learning disabled adults	2,610	2,850	3,110	3,290	3,450
Adults with mental health needs	940	1,000	1,060	1,070	1,120
Asylum seekers ¹	..	..	..	..	20
Other adult services	250	310	320	370	340
Total¹	12,480	13,490	14,340	14,890	15,270
Children's and Families					
Service Strategy ¹	..	..	..	..	30
Children's and Families Services	4,000	4,420	4,720	5,010	5,190
Asylum seekers ¹	..	..	..	..	170
Total¹	4,360	4,730	4,970	5,230	5,420
Total	16,840	18,220	19,320	20,120	20,700

1. 2003-04 to 2006-07 total figures include estimated Service Strategy and Asylum Seekers Assessment and Care Management apportioned to Adult Services and Children and Families Services using proportions calculated using 2007-08 data. In 2007-08 this information was collected separately. Copyright © 2009, Re-used with the permission of The Department of Health

Table 3.3 provides gross current expenditure by client group since 2003-04, with figures adjusted to 2007-08 terms using GDP deflators. It shows that the increase for older people seen in **Table 3.2** is £590 million in real terms (7%).

Table 3.3: Gross PSS Expenditure adjusted to 2007-08 prices¹ by client group from 2003-04 to 2007-08.

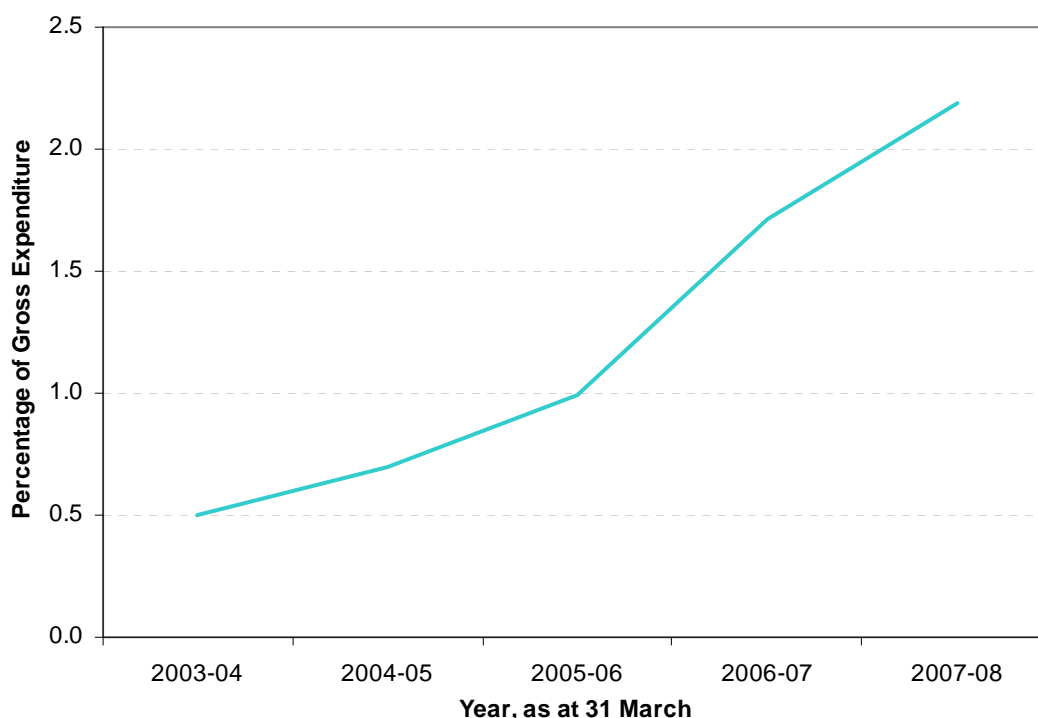
England	£millions				
	2003-04	2004-05	2005-06	2006-07	2007-08
Adults					
Service Strategy ²	..	..	..	..	90
Older People	8,180	8,610	8,880	8,920	8,770
Physically disabled adults	1,270	1,340	1,440	1,470	1,480
Learning disabled adults	2,890	3,080	3,290	3,390	3,450
Adults with mental health needs	1,050	1,080	1,120	1,110	1,120
Asylum seekers ²	..	..	..	..	20
Other adult services	280	340	340	380	340
Total²	13,840	14,570	15,180	15,340	15,270
Children's and Families					
Service Strategy ²	..	..	..	..	30
Children's and Families Services	4,440	4,770	4,990	5,160	5,190
Asylum seekers ²	..	..	..	..	170
Total²	4,830	5,100	5,260	5,380	5,420
Total	18,670	19,670	20,440	20,720	20,700

1. Converted from cash terms using the Gross Domestic Product (GDP) deflator.

2. 2003-04 to 2006-07 total figures include estimated Service Strategy and Asylum Seekers Assessment and Care Management apportioned to Adult Services and Children and Families Services using proportions calculated using 2007-08 data. In 2007-08 this information was collected separately. Copyright © 2009, Re-used with the permission of The Department of Health

Figure 3.2 looks at the change in the percentage of gross expenditure used for direct payments for adults between 2003-04 and 2007-08. There has been a sharp rise in the amount of money spent by councils on Direct Payments, with an increase of 28 per cent between 2006-07 and 2007-08 in real terms. Direct Payments equates to 2 per cent (£452 million) of the overall gross current expenditure in 2007-08.

Figure 3.2: Percentage of Gross Current Expenditure used for Direct Payments to Adults aged 18 and over since 2003-04.



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The PSS EX1 also collects some information on recipients of Direct Payments which is not collected on other returns. At 31 March 2008, there were reported to be 1,200 disabled children (aged 16-17), 10,200 carers of disabled children, 70 young carers and 8,300 carers (for carer services) receiving direct payments.

The provisional total number of adult service users receiving direct payments was 67,000 during 2007-08, a rise of 38% from 49,000 in 2006-07².

² The Referrals, Assessments and Packages of Care National Summary published provisional data in December 2008 and can be found on the NHS Information Centre web site at [http://www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/community-care-statistics-2007-2008:-referrals-assessments-and-packages-of-care-for-adults-england--national-summary-\[-ns](http://www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/community-care-statistics-2007-2008:-referrals-assessments-and-packages-of-care-for-adults-england--national-summary-[-ns)

4 Expenditure by Service Provision

Residential Provision

Table 4.1 shows residential provision current expenditure by client group, both gross and net, for 2006-07 and 2007-08. It breaks down expenditure for Children's and Families services and Older People into their main categories.

Overall, both gross and net current expenditure on residential provision fell slightly in real terms between 2006-07 and 2007-08.

Table 4.1: Residential Provision, main categories of current expenditure 2006-07¹ and 2007-08

Category ²	£ millions			
	Gross		Net	
	2006-07	2007-08	2006-07	2007-08
Children's and Families Services				
Children's homes (including special education)	960	910	950	900
Secure accommodation (justice and welfare)	40	40	40	30
Other	130	150	120	140
Total	1,120	1,090	1,120	1,080
Older People³				
Nursing care placements	1,550	1,500	1,080	1,040
Residential care placements	3,260	3,190	2,300	2,250
Other	50	50	40	50
Total	4,860	4,740	3,420	3,340
Adults 18-64				
Physically disabled ⁴	390	390	340	340
Learning disabled	1,810	1,860	1,640	1,690
With mental health needs	400	400	350	350
Total Expenditure⁵	8,570	8,480	6,870	6,800

1. 2006-07 data is adjusted for inflation.

2. All categories are inclusive of administrative costs.

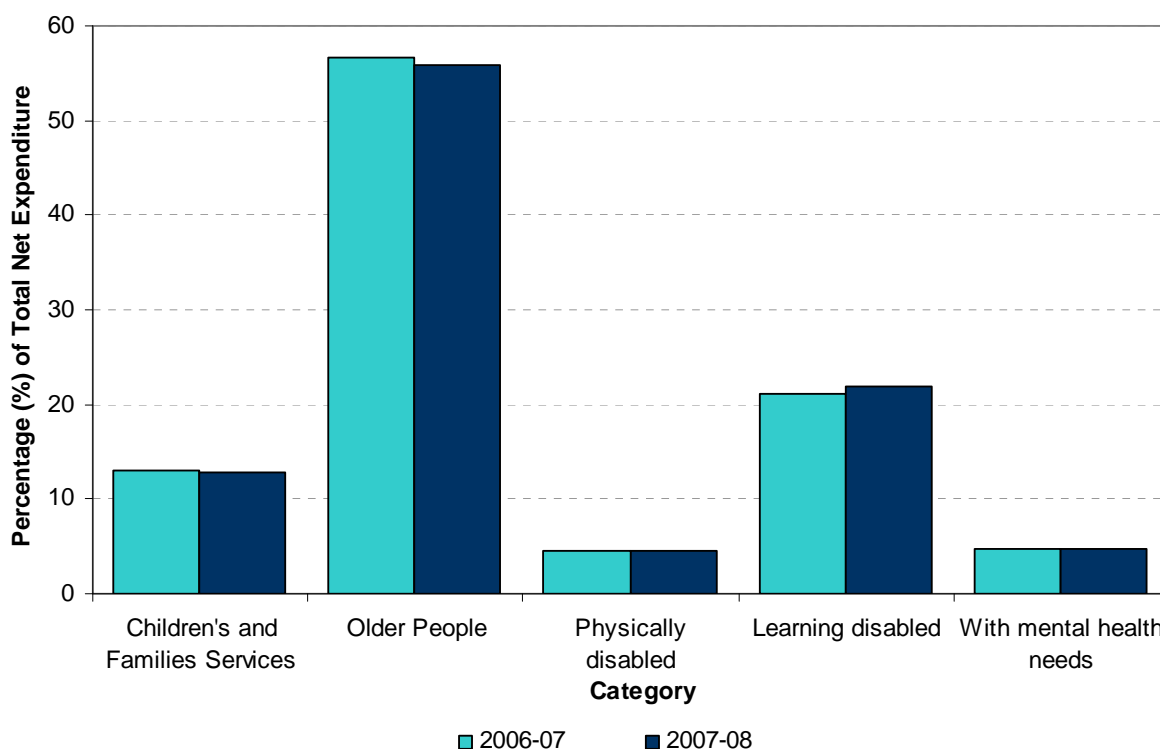
3. Aged 65 or over including older mental health needs.

4. Adults with a physical disability or sensory impairment.

5. Numbers may not add up due to rounding.

Figure 4.1 shows that 56 per cent of all residential provision gross current expenditure in 2007-08 was spent on clients aged 65 and over. This is a decrease of 1 percentage point from 2006-07.

Figure 4.1: Percentage of gross current expenditure for residential provision by client type, 2006-07 and 2007-08



Day and domiciliary provision

Table 4.2 shows day and domiciliary provision current expenditure by client group, both gross and net, for 2006-07 and 2007-08. It breaks down expenditure for Children's and Families services and Older People into their main categories. Expenditure on the supporting people initiative is shown separately for each client group.

Between 2006-07 and 2007-08, gross current expenditure on day and domiciliary care increased by 1 per cent in real terms overall. Most clients groups experienced some growth over the last 12 months in gross expenditure, the exception being for older people and other adults, which saw a decline less than 1 per cent including supporting people. The largest increase was for adults with mental health needs (7% including supporting people).

Gross Expenditure on fostering services amounted to £1.1 billion (up 3% on 2006-07) and accounted for 40 per cent of all day and domiciliary provision for children's and families services including supporting people.

Gross expenditure on home care provision for older people amounted to just over £1.9 billion and accounted for 64 per cent of all day and domiciliary care for older people.

Table 4.2: Day and Domiciliary Care, main categories of current expenditure 2006-07¹ and 2007-08

England		£millions			
Category	Gross		Net		
	2006-07	2007-08	2006-07	2007-08	
Children's and Families Services					
Fostering services	1,080	1,110	1,080	1,110	
Family centres/Services for under 8s	350	340	330	320	
Youth offender teams	170	180	170	180	
Adoption services	200	200	190	200	
Leaving care services	210	200	210	200	
Other - excluding Supporting People	640	690	630	690	
Total - excluding Supporting People	2,650	2,730	2,620	2,700	
Supporting People	30	30	30	30	
Total - including Supporting People	2,670	2,750	2,650	2,720	
Older People					
Day Care	360	360	340	340	
Home Care	1,990	1,940	1,740	1,680	
Meals	90	90	50	50	
Equipment and adaptations	120	120	110	110	
Other - excluding Supporting People	370	400	350	380	
Total - excluding Supporting People	2,930	2,910	2,590	2,550	
Supporting People	140	150	140	150	
Total - including Supporting People	3,070	3,060	2,730	2,710	
Adults					
Physically disabled - excluding Supporting People	810	810	770	770	
Physically disabled - Supporting People	20	20	20	20	
Physically disabled - including Supporting People	820	830	790	790	
Learning disabled - excluding Supporting People	1,190	1,230	1,150	1,180	
Learning disabled - Supporting People	180	160	160	150	
Learning disabled - including Supporting People	1,370	1,390	1,320	1,330	
With mental health needs - excluding Supporting People	290	310	280	300	
With mental health needs - Supporting People	90	90	90	90	
With mental health needs - including Supporting People	380	400	370	390	
Other Adults- excluding Supporting People	180	160	170	150	
Other Adults - Supporting People	160	150	160	150	
Other Adults - including Supporting People	340	310	340	310	
Asylum Seekers	160	150	160	150	
Total Expenditure - excluding Supporting People²	8,210	8,290	7,750	7,820	
Total Expenditure - Supporting People²	620	600	600	590	
Total Expenditure - including Supporting People²	8,820	8,900	8,360	8,400	

1. 2006-07 data is adjusted for inflation

5 Grants

Separate information on grants from councils to independent sector agencies was first collected in the 2004-05 PSSEX1 return. The grants were given to fund services for adults and older people that were not in the care plans of assessed clients. This expenditure is included in the provision by other category. In 2007-08 for the first time expenditure on grants was collected by service type to allow more meaningful unit costs to be calculated. The change to recording practices has meant that the grants information is not comparable historically.

In 2007-08, 6 of the 150 councils were unable to provide any such information for grants for adults. Other councils were unable to provide information for specific client groups. 39 councils supplied all the information requested which is less than the 57 who supplied all information last year.

When estimates are included for councils that were unable to provide data, it is estimated that grants for adults and older people identified on PSS EX1 amounted to £269 million. The amounts and percentages of grants for adults services, by client group are shown below in **Table 5.1**.

Table 5.1: Estimated Grants and Percentage of 'Provision by others' provided via grants to adults aged 18 and over

England	Client Group	£millions and Percentages	
		Amount	Percentage of provision by others ¹
	Older People (aged 65 and over)	112	2
	Adults aged 18-64 with a physical disabilities	36	3
	Adults aged 18-64 with learning disabilities	29	1
	Adults aged 18-64 with mental health needs	56	7
	Other adults aged 18-64	36	12
	Total	269	2

1. Calculated using the corresponding expenditure including capital charges on those aged 18 to 64 with physical disabilities, learning disabilities, mental health needs, other needs (including HIV/AIDS and substance misuse) and older people.

The 74 councils that supplied grants data on carers' services reported £14.5 million of funding.

A further £38million which could not be assigned to one particular client group was provided by 67 councils in 2007-08. £7million was provided by 61 councils suggesting that the change in recording practices has had some impact.

Grants data was also collected for children and family services and asylum seekers. In 2007-08, 109 councils provided £63million of funding to children and family services, 72 councils provided £212,000 of funding to adult asylum seekers and 70 councils provided £306,000 of funding to child asylum seekers.

Over one third of councils reported that grants were provided to 5,600 organisations of which grants to 5,000 were included in the PSS EX1 return.

6 Unit Costs

More meaningful unit costs can be calculated as new recording practices have allowed for Grants to voluntary organisations to be excluded from the unit cost expenditure. This means that historical comparisons can not be made for indicators based on provision by others. In addition, the change in the definition of capital charges has made all unit costs non-comparable with previous years. For more information please see the editors notes section of this report.

Table 6.1 shows a wide range of unit costs. These are average costs for England as a whole and on the basis of gross total cost (i.e. including capital charges and before deducting client contributions). Four of the unit costs were included in the Performance Assessment Framework (PAF) for Personal Social Services.

The data in **Table 6.1** supersede those in *Social Services Performance Assessment Framework Indicators, 2007-2008* published by the Commission for Social Care Inspection (CSCI) in November 2008.

They also supersede the provisional indicator data on expenditure published by the IC in *Annual Performance Assessment of council social services for children and young people 2007: Indicators for staffing and expenditure, England*³.

Furthermore the additional data in **Table 6.1** and **Table 6.2** enable the PAF indicators to be analysed in more detail.

For example, the average cost of residential and nursing care and intensive home care is £559 per week (PAF indicator AO/B12). The cost of nursing care for older people (£467) is similar to that for residential care (£465) but the cost for own provision residential care (£716) is higher than the cost residential care provided by others (£420).

The average cost of home care on a sample week basis is £14.40 per hour but the cost of own provision home care (£22.30) is higher than that for home care provided by others (£12.30).

The average cost of providing meals to adults and older people is £4.30 per meal or £21.70 per week, equating to just over 5 meals per person.

The average cost of children in foster care is £489 per week but the cost of own provision foster care (£383) is much lower than that for foster care provided by others (£864); the latter refers to placements through fostering agencies. By contrast, the average cost of children looked after in children's homes is £2,428.

The differences between the costs of own provision care and care provided by others may, in part, reflect differences in the types of client cared for and in accounting procedures.

³ <http://www.ic.nhs.uk/statistics-and-data-collections/social-care/childrens-social-care/annual-performance-assessment-of-council-social-services-for-children-and-young-people-2007:-indicators-for-staffing-and-expenditure-england>

Table 6.1: Unit Costs in England for Adults by provision, 2007-08¹

Unit cost indicator number	PSS PAF indicator	Client group and service	Units of indicator	Unit cost			
				All provision	LA supported only	Own provision	Provision by others
ADULTS (AGED 18-64) AND OLDER PEOPLE (AGED 65+)							
2.1/1A	B12	Residential and nursing care and intensive home care Residential and nursing care for older people	Per person per week	£559	£520		
2.2/2A		Residential and nursing care for older people	Per person per week	£466	£455		
2.3		Nursing care for older people	Per person per week	£467			
2.4/5/6		Residential care for older people	Per person per week	£465		£716	£420
2.7/7A		Residential and nursing care for adults with learning disabilities	Per person per week	£1,047	£867		
2.8		Nursing care for adults with learning disabilities	Per person per week	£845			
2.9/10/11		Residential care for adults with learning disabilities Residential and nursing care for adults with mental health needs	Per person per week	£1,059		£1,360	£1,032
2.12/12A		Residential and nursing care for adults with mental health needs	Per person per week	£613	£556		
2.13		Nursing care for adults with mental health needs	Per person per week	£670			
2.14/15/16		Residential care for adults with mental health needs	Per person per week	£602		£709	£596
2.17/17A		Residential and nursing care for adults with physical disabilities	Per person per week	£750	£732		
2.18		Nursing care for adults with physical disabilities	Per person per week	£706			
2.19/20/21		Residential care for adults with physical disabilities	Per person per week	£780		£1,118	£767
		Home care					
2.22/23/24	B17	Adults and older people receiving home care (sample week activity)	Per hour	£14.4		£22.3	£12.3
2.22A/23A/24A		Adults and older people receiving home care (actual annual activity)	Per hour	£15.2		£23.4	£13.0
2.25		Adults and older people receiving home care	Per person per week	£151			
2.26		Older people receiving home care	Per person per week	£135			
2.27		Adults with learning disabilities receiving home care	Per person per week	£352			
2.28		Adults with mental health needs receiving home care	Per person per week	£78			
2.29		Adults with physical disabilities receiving home care	Per person per week	£156			
		Direct payments					
2.3		Adults and older people receiving direct payments	Per person per week	£163			
2.31		Older people receiving direct payments	Per person per week	£124			
2.32		Adults with learning disabilities receiving direct payments	Per person per week	£191			
2.33		Adults with mental health needs receiving direct payments	Per person per week	£69			
2.34		Adults with physical disabilities receiving direct payments	Per person per week	£204			
		Day care					
2.34A/2.35/36		Older people receiving day care	Per day care session	£23.4		£28.1	£17.7
2.36A/2.37/38		Adults with learning disabilities receiving day care	Per day care session	£38.4		£37.2	£40.5
2.38A/2.39/40		Adults with mental health needs receiving day care	Per day care session	£25.9		£29.4	£22.8
2.40A/2.41/42		Adults with physical disabilities receiving day care	Per day care session	£37.6		£38.8	£33.4
2.43		Adults and older people receiving day care	Per person per week	£147			
2.44		Older people receiving day care	Per person per week	£80			
2.45		Adults with learning disabilities receiving day care	Per person per week	£291			
2.46		Adults with mental health needs receiving day care	Per person per week	£85			
2.47		Adults with physical disabilities receiving day care	Per person per week	£149			
		Meals					
2.52A/53/54		Adults and older people receiving meals	Per meal	£4.3		£4.9	£3.8
2.55		Adults and older people receiving meals	Per person per week	£21.7			
2.56		Older people receiving meals	Per person per week	£22.4			

1. Due to changes in recording practices the 2007-08 unit cost information can not be compared with previous years

Table 6.2: Unit Costs in England for Children and Families by provision, 2007-08¹

Unit cost indicator number	PSS PAF indicator	Client group and service	Units of indicator	Unit cost			
				All provision	LA supported only	Own provision	Provision by others
CHILDREN AND YOUNG PEOPLE (AGED UNDER 18)							
1.1	B8	Children looked after in foster care or children's homes	Per child per week	£774			
1.2/2A/2B		Children looked after in children's homes	Per child per week	£2,428		£2,580	£2,329
1.3/4/5		Children looked after in foster care	Per child per week	£489		£383	£864
1.6		Children looked after in secure accommodation (welfare)	Per child per week	£3,316			
1.7	E44	Expenditure on children in need as % of total expenditure on children	%	39			
1.8		Disabled children, their carers and young carers receiving direct payments	Per person per week	£77			

1. Due to changes in recording practices the 2007-08 unit cost information can not be compared with previous years

Appendix A: Editorial Notes

The report gives England data throughout. Information for individual councils together with more detailed analyses of expenditure for England, are available on the Internet at: www.ic.nhs.uk/pubs/pssexpcosts0708

From the 2000-2001 financial year, the PSS EX1 replaced both the Chartered Institute of Public Finance and Accountancy (CIPFA) Actuals return, which was discontinued after 1999-2000, and the detailed analysis previously collected by the Office of the Deputy Prime Minister (ODPM) on the RO3 expenditure return (this was reduced to a summary return with effect from 2000-01). It also collects data for the CSCI (DH prior to 2003-04) Personal Social Services (PSS) Performance Assessment Framework (PAF) indicators involving expenditure (previously collected on the Key Statistics return).

In 2007-08 a change has been made to the definition of capital charges to bring the PSS EX1 data in line with the 2006 Local Authority Accounting SORP (Statement of Recommended Practice). This means that Total Cost can not be compared historically.

Capital charges i.e. depreciation, loss on impairment of assets, amortisation of deferred charges and credit for amortisation of capital grants. Credit for amortisation of capital grants is included for the first time and the previous element of notional interest is no longer being included within capital charges. These changes were introduced by CIPFA in the 2006 Local Authority Accounting SORP (Statement of Recommended Practice). Further information about the effect of this change on the definition of total cost can be found in Section 2: Annex B of the 2006 Best Value Code of Practice (BVACOP).

A new column has been added to record Grants to voluntary organisations against the appropriate service line to allow more meaningful unit costs for provision by others to be calculated. Grants are now excluded from the unit cost expenditure as only activity relating to the CSSR care plan can be recorded and used in the unit cost calculation. This change combined with the change to the definition of capital charges which applies to both own provision and provision by others means that the unit costs for 2007-08 can not be compared with previous years.

Some of the unit costs submitted by individual councils appeared very high or low compared to those for the generality of councils of the same type. These were drawn to the attention of the councils concerned but not all were able to submit revised data in the time available. Caution should therefore be exercised when using the more extreme values for individual councils. Likely errors are:

- incorrect attribution of expenditure between "own provision" and "provision by others"
- incorrect attribution of expenditure between "nursing care placements" and "residential care placements"
- incorrect attribution of expenditure between client groups
- expenditure supplied net of client contributions rather than including client contributions in expenditure and showing client contributions in the appropriate income column

Gross expenditure differs from total council expenditure in that gross expenditure excludes certain CSSRs income items which count as expenditure from elsewhere in the public sector, such as contributions from Primary Care Trusts (PCTs). This is to avoid double counting within the aggregate public sector accounts, of the money involved. Net expenditure (measured as total expenditure less total income, including client contributions) represents the net cost met by Councils with Social Services Responsibilities.

The PSS EX1 analyses expenditure by type of service and type of expenditure/income. The type of service analysis matches the sub-divisions of the Service Expenditure Analysis (SEA) for Social Services in the CIPFA Best Value Accounting Code of Practice (BVACOP). The client groups used will generally reflect the primary cause for placement/service provided.

GDP Deflators

Information on GDP deflators is sourced from HM Treasury. For more details please visit <http://www.hm-treasury.gov.uk/>

What is the GDP deflator?

The GDP deflator can be viewed as a measure of general inflation in the domestic economy. Inflation can be described as a measure of price changes over time. The deflator is usually expressed in terms of an index, i.e. a time series of index numbers. Percentage changes on the previous year are also shown. The GDP deflator reflects movements of hundreds of separate deflators for the individual expenditure components of GDP. These components include expenditure on such items as bread, investment in computers, imports of aircraft, and exports of consultancy services. The series allows for the effects of changes in price (inflation) to be removed from a time series, and the resultant series can be used to express a given time series or data set in real terms, i.e. by removing price changes.

GDP Deflator table

Financial Year	GDP deflator at market prices 2007-08 = 100	Percentage change on previous year
1998-99	80.430	2.13
1999-00	82.012	1.97
2000-01	83.087	1.31
2001-02	84.939	2.23
2002-03	87.678	3.22
2003-04	90.177	2.85
2004-05	92.629	2.72
2005-06	94.526	2.05
2006-07	97.102	2.73
2007-08	100.000	2.98

Example

Suppose that in 1998-99 £100 was spent on a particular piece of equipment for a client. In 2007-08 a replacement piece of equipment had to be bought for £110. In cash terms the cost of this piece of equipment has risen by £10 (10%). If however the rate of inflation was taken into account, the cost of the product in 1998-99 at 2007-08 prices would have been £124.33 (see calculation below). This would mean that the product is cheaper in real terms during 2007-08 by £14.33 (12%).

$$\text{1998-99 price in 2007-08 real terms} = \frac{\text{1998-99 price} * 100}{\text{GDP deflator 1997-98}} = \frac{\text{£100} * 100}{80.430} = \text{£124.33}$$

Appendix B: Related Publications

Expenditure Publications

This publication can be downloaded from the NHS Information Centre website at:

www.ic.nhs.uk/pubs/pssexpcosts0708

Previous editions of this report can be found at

www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information

Previous expenditure reports carried out by the Department of Health are available on their website at:

http://www.dh.gov.uk/PublicationsAndStatistics/Statistics/StatisticalWorkAreas/StatisticalExpenditure/StatisticalExpenditureArticle/fs/en?CONTENT_ID=4000111&chk=j2LMYP

Related publications

Publications relating to social care activity, staffing and user experience surveys can be found at www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information.

Below is a list of links to specific social care reports:

“Community Care Statistics 2007: Home help/ home care services, England” which is available on the NHS Information Centre for health and social care website at

[www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/community-care-statistics-2007:-help-care-services-for-adults-england-\[ns\]](http://www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/community-care-statistics-2007:-help-care-services-for-adults-england-[ns])

“Community Care Statistics 2008: Supported Residents, England” which is available on the NHS Information Centre for health and social care website at

<http://www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/community-care-statistics-2008:-supported-residents-adults-england>

“Community Care Statistics 2007/08: Grant Funded Services for Adults, England” is available at

www.ic.nhs.uk/pubs/carestats08qfs

“Personal Social Services Staff of Social Services Departments at 30 September 2007, England. [NS]” is available at

[www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/personal-social-services-staff-of-social-services-departments-at-30-september-2007-england-\[ns\]](http://www.ic.nhs.uk/statistics-and-data-collections/social-care/adult-social-care-information/personal-social-services-staff-of-social-services-departments-at-30-september-2007-england-[ns])

“Community Care Statistics 2007-2008: Referrals, Assessments and Packages of Care for Adults, England – Provisional Council Data” is available at

www.ic.nhs.uk/pubs/ccs0708rapc

“Community Care Statistics 2007-2008: Referrals, Assessments and Packages of Care for Adults, England – National Summary” is available at

www.ic.nhs.uk/pubs/commcarestats0708rapc

“Registered Blind and Partially Sighted People, year ending March 2008” is available at

www.ic.nhs.uk/pubs/blindpartiallysighted08

“Registered Deaf and Hard of Hearing People, year ending March 2007” is available at

<http://www.ic.nhs.uk/statistics-and-data-collections/social-care/disability/people-registered-as-deaf-or-hard-of-hearing-year-ending-31-march-2007-england-ns>

Department of Health

The White paper on improving health and social care services is available online via the Department of Health's website

<http://www.dh.gov.uk/PolicyAndGuidance/OrganisationPolicy/Modernisation/OurHealthOurCareOurSay/fs/en>

Information on the Transforming community equipment and wheelchair services programme (TCEWS) can be found on the Department of Health's website at:

<http://www.dh.gov.uk/en/SocialCare/Socialcarereform/Communityequipmentservices/index.htm>

Commission for Social Care Inspection (CSCI)

Results from Performance Indicators can be found on the Commission for Social Care Inspection website

http://www.csci.org.uk/professional/councils/performance_assessment/paf_reports_and_data.aspx

Appendix C: Further Information

Other reports cover information on the wider scope of activity and social services provided for Adults by CSSRs. All reports will become available on the Information Centre website during 2008-09.

Comments on this report would be welcomed. Comments or questions concerning any data in this publication, or requests for further information, should be addressed to:

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