

Agenda item:

**[No.]**

**Procurement Committee**

**On 22 July 2010**

Report Title: Social Care Spot Contracts (1<sup>st</sup> April 2009 – 31<sup>st</sup> March 2010)

Report of: **Mun Thong Phung, Director of Adult, Culture and Community Services**

Signed:

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Wards(s) affected:

All

Report for:

Non Key Decision

**1. Purpose of the report**

- 1.1. This report is an information report for Cabinet Procurement Committee. It is prepared annually to provide Committee with a summary of spot contracts for each financial year, comparing activity to the previous financial year. This report covers the financial year 2009/10, and compares to the previous financial year 2008/09.

**2. Introduction by Cabinet Member**

- 2.1 The Cabinet Member for Adult Social Care and Community Services notes the changes in value of spot contracts and the explanation as to why this has occurred.
- 2.2 The Cabinet Member also notes that this is likely to be an ongoing trend due to the implementation of the Government's Personalisation Agenda, in particular as new style contracting arrangements are embedded within adult social care, with a move away from block contracting of most services.

**3 State link(s) with Council Plan Priorities and actions and /or other Strategies:**

3.1 ACCS Council Plan Priorities are:

- Encouraging lifetime well-being at home, work, play and learning;
- Promoting Independent living while supporting adults and children in need; and
- Delivering excellent customer focused cost effective services.

Full Council Plan Priorities can be found on the left hand side of the page at <http://harinet.haringey.gov.uk/index.htm>.

3.2 The Government's Personalisation Agenda will radically change the way in which services are commissioned to clients. These changes will almost certainly negate the need for Haringey to maintain the current level of block contracts

3.3 The Council is required to have implemented the Personalisation Agenda by March 2011

3.4 In delivering Adult Social Care, the role of the Council will change, from a commissioner of services on behalf of residents and/service users to one of ensuring the development of the market to be able to deliver services that service users will wish to purchase using their individual budgets. The Council's role will be to facilitate innovation and availability of services in the market, and support service users in making informed decisions about purchasing the care required to meet their individual needs, deliver good outcomes, and achieve value for money

**4 Recommendations**

4.1 That Members note the contents of the report.

**5 Reason for recommendation(s)**

5.1 The report is for Members information

**6 Other options considered**

6.1 Not applicable

**7 Summary**

7.1 Social care contracts for individuals are either 'block' contracts, 'framework' contracts, or 'spot' contracts (one off contracts meeting an individual's needs).

- 7.2 This report is required by Members to give an overview on the level of spot contracting on an annual basis – this report covers the period 1<sup>st</sup> April 2009 to 31<sup>st</sup> March 2010.
- 7.3 The report also provides members with benchmarking information against other London local authorities. In September 2007 Members agreed to accept annual benchmarking figures to allow analysis with regard to value for money with particular emphasis on comparison with London authorities that have achieved three star status for performance of adult social care.
- 7.4 The report shows a change in the number of social care spot contracts from the end of 2008/09 to 2009/10, and a change in cost.
- 7.5 The report also notes that the Council is well advanced in implementing the Government's Personalisation agenda (significant progress in implementation is required by 31<sup>st</sup> March 2011), and this is already having a direct impact on the Directorate's use of block and spot contracts. Service users and their carers are starting to exercise greater choice and control over the services required to meet their care needs, through the use of personal budgets, where Council block Contracted services may not be the service of choice for them.
- 7.6 Contracts for individuals are either 'block' contracts (where a set number of beds or places for services is provided by the contractor at a predetermined price to which the Council may refer users over the contract period), 'framework' contacts (with a predetermined price, which are similar to block contracts but with no guaranteed number of places) or 'spot' contracts (one off contracts meeting an individual's needs). Efforts are made to maximise the use of block and framework contracts where this represents best value for the Council.
- 7.7 The Council is currently preparing to implement the Government's Personalisation Agenda by the required date of March 2011. This will have a direct impact on the Directorate's Commissioning Strategy and the use of block and spot contracts. The Department of Health has issued guidance to support the *Transformation of social care*. It covers:
- The history and policy context and future direction of a 'personalised approach to the delivery of adult social care'
  - The proposed development of a programme to support social services authorities in delivering this approach covering the new way of working and the roles and responsibilities of national agencies as well as individual social services agencies
  - The Social Care Reform Grant introduced in April 2008 to facilitate the transformation
  - References to further information and toolkits to help achieve personalisation

## 7.8 Working in partnership towards prevention

7.8.1 The guidance emphasises the need to achieve the transformation of social care by working across boundaries to include services such as: housing, benefits, leisure, transport and health; and with partners from private, voluntary and community organisations 'to harness the capacity of the whole system'.

7.8.2 The aim is to ensure a strategic balance of investment in prevention services, which promote independence as well as providing intensive care and support for those with high-level complex needs.

7.8.3 The Joint Strategic Needs Assessment, the Local Performance Framework and Local Area Agreement are seen as fundamental to achieving the vision.

## 7.9 Timescale

The guidance states that by March 2011, people who use services and their carers, frontline staff and providers should experience significant progress in all local authority areas. The DH expects improvements to be evident between now and then.

7.10 Implementation will require a complete change to the way the Council currently provides Social Care Services to residents which will require wide consultation with stakeholders, new processes to be developed and staff trained in usage of same. In the meantime the Council will need to continue to provide services.

7.11 Use of the [Care Funding Calculator \(CFC\)](#) has been implemented (July 2010) as a means to reduce placement costs.

7.12 Contract Standing Order 6.13 authorises the Director of Adults, Culture & Community Services to award spot contracts whilst requiring that reports on the level of usage are provided to the Cabinet Procurement Committee.

7.13 The table below shows that there has been an increase in the cost of spot contracts for the period covered by this report (a full list of the services is available at Appendix A):

<b>Summary : Adults &amp; Older People Spot Contracts</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Change</b>
<b>Spot Nos</b>	1073	1069	-5
<b>Value £</b>	£25,581,519	£27,949,101	+£2,367,581
<b>Average care package cost</b>	£23,819	£26,145	+9.77%

7.14 It should be noted that all service providers were awarded a 2% inflationary uplift from 1<sup>st</sup> April 2009, with further discussions with some providers on a case by case basis, depending on the client level of need.

7.15 The key areas of change are as follows:

- 7.15.1 The impact of the inflationary uplift awarded to all providers from 1<sup>st</sup> April 2009, resulted in an additional £378k to the value of spot purchased placements across all provision for clients in services in both 2008/09 and 2009/10.
- 7.15.2 Within Learning Disabilities services, there is an overall increase of circa £879k caused by transition into adult services from children's services, this is spread across residential, supported living and day opportunities services.
- 7.15.3 An increase in the number and therefore value of spot purchased day services in Learning Disabilities, supporting a move towards managing more complex community based services. Additional clients resulting from transition has a value of about £128k
- 7.15.4 A small increase in the number of homecare packages spot purchased by learning disabilities, and higher use of respite to give carers a break. In 2009/10 our internal learning disabilities residential respite provision experienced reduced capacity for a short period due to refurbishment, resulting in some respite placements being spot purchased.
- 7.15.5 An increase in the cost of spot purchased residential placements in learning disabilities. Additional clients resulting from transition has a value of about £578k.
- 7.15.6 For both learning disabilities and mental health services, changes in need impacted on the cost of placement more significantly than in the previous year. Additional needs equated to £99k in learning disabilities placements, and £36k in mental health placements.
- 7.15.7 An increase in spot purchase of supported living placements in mental health services, as move-on plans for mental health users in long stay residential were effected.
- 7.15.8 The value of mental health residential placement spot purchase has also increased, however the primary reason for this, is due to a fire at a private residential home in August 2008. The Council had a block contract with this provider, which closed as a result of the fire, resulting in the transfer of 7 service users to alternate residential care. The alternate placements for these service users are spot contracts, with part year effect felt in 2008/09 and full year effect seen in 2009/10, resulting in an additional £81k pressure seen in this last financial year.
- 7.15.9 It is worth noting that across learning disabilities and mental health, through the S28A agreement (joint funding arrangements), some £8.319 million was achieved in income in NHS contributions either joint or full for spot purchased placements and packages.

## **8 Chief Financial Officer Comments**

- 8.1 This report shows a decrease in the number of spot contracts but an increase in the average cost per annum. The largest area of cost increase is in spot purchased care in learning disabilities and mental health the reasons for these changes are noted above.
- 8.2 Whilst activity and costs are in line with expectations Adults Services must continue to ensure that block contracts are fully utilised prior to new spot contracts being considered and must make use of benchmarking information to ensure that

these services continue to prove good value for money.

## **9 Head of Legal Services Comments**

- 9.1 The Head of Legal Services notes the contents of the report.
- 9.2 The services which are the subject of this report are not subject to the full application of the Public Contracts Regulations 2006, so there is no requirement to follow a European tendering exercise.
- 9.3 In addition, Contract Standing Order 6.13 (b) confirms that “spot” contracts are not subject to the Council’s tendering requirements contained in Contract Standing Orders 8 to 11.
- 9.4 Contract Standing Order 6.13 (c) confirms that the Directors of the Adults, Culture and Community Services and the Children and Young People’s Service may award all spot contracts, which shall be reviewed at least annually as part of the review of whether the service provided continues to meet the needs of the service user.
- 9.5 There is a requirement in Contract Standing Order 6.13 (d) for the Director of Adults, Culture and Community Services to submit reports to the Cabinet Procurement Committee detailing the nature, extent and value of spot contracts entered into by the Directorate
- 9.6 For the avoidance of doubt all Contract Standing Orders apply to “block” contracts

## **10 Head of Procurement Comments**

- 10.1 This report shows a decrease in the number of spot contracts but an increase in the average cost per annum. The largest area of cost increase is in spot purchased care in learning disabilities and mental health. The Directorate need to ensure that they continue to review the cost of all placements and implement the Care Funding Calculator to manage the cost of those services.
- 10.2 The benchmarking data in Appendix A shows that Haringey are achieving the 4<sup>th</sup> best price out of 26 boroughs for both older peoples residential and nursing placements demonstrating Value for Money. In regard to EMI care the data shows that Haringey achieve the 6<sup>th</sup> best price for residential care and the 11<sup>th</sup> best place for nursing care giving an opportunity to negotiate price reductions.

## **11 Equalities and Community Cohesion Comments**

- 11.1 Not applicable.

## **12 Consultation**

12.1 Not applicable.

## **13 Service Financial Comments**

13.1 Robust financial forecasting is forming a major part of the Council's preparation for the implementation of the Government's personalisation agenda, in particular with the development of a Resource Allocation System.

13.2 A value for money review in Learning Disabilities Services was undertaken in 2008/09, and during 2008/09 and 2009/10 the council employed external consultants, OLM, to review and renegotiate the costs of the 53 highest costing Learning Disabilities spot placements. In 2009/10, of the 33 reviews completed £220k permanent savings were achieved. This work will continue in 2010/11 in Learning Disabilities and will be extended to Adults Mental Health spot contracts.

13.3 The [Care Funding Calculator \(CFC\)](#) is being introduced by Adults Services for Adults Mental Health and Learning Disabilities to effectively contain and manage down the current commissioning overspend in these areas. This is a pan-London 'pricing tool' that has been used effectively elsewhere in the South East to reduce the spend on Learning Disability and Adult Mental Health placement costs.

13.4 In addition to reviewing the cost drivers of providers, Adults Services is also actively working to move Learning Disabilities and Adults Mental Health clients from institutional to supported living arrangements. This strategy also includes working with providers to deregister residential placements in favour of supported living arrangements.

13.5 Budget call-overs will continue to focus on ensuring value for money in purchasing/commissioning activity, with Heads of Service working to robust action plans in delivering balanced budget.

### **13.6 Efficiencies**

Efficiencies have been realised as set out in 13.2 above. Further efficiencies will be identified with the introduction of a Resource Allocation System and the Care Funding Calculator as described in 13.1 and 13.3 above.

## **14. Use of appendices /Tables and photographs**

14.1 Appendix A – Benchmark Table.

14.2 Appendix B – Comparison between volume/spot contracts in 2008/2009 and 2009/10.

14.3 Appendix C – Summary by service user group

**15. Local Government (Access to Information) Act 1985**

15.1 Not applicable



**APPENDIX A – Benchmark table (2009/10)**

<b>3 Star Authority</b>	<b>Gross Weekly Fee (Older People) Residential</b>	<b>Gross Weekly Fee (Older People) Nursing</b>	<b>Gross Weekly Fee (Older People) EMI Residential</b>	<b>Gross Weekly Fee (Older People) EMI Nursing</b>	<b>Eligibility Criteria Threshold</b>
Barking & Dag	458 (max)	580 (max)	530 (max)	580 (max)	S
Bexley	506 (max)	631 (max)	517 (max)	624 (max)	S
Camden	480 (max)	600 (max)	500 (max)	620 (max)	S
City of London	700 (max)	850 (max)	550 (max)	850 (max)	S
Croydon	392 (min)	568 (min)	420 (min)	588 (min)	
Ealing	444 (min)	575 (min)	535 (min)	627 (min)	S
Ham & Fulham					
Hounslow	517 (max)	635 (max)	417 (max)	520 (max)	S
Islington	895 (max)	935 (max)	950 (max)	1200 (max)	M
Ken & Chelsea					
Redbridge	470 (max)	590 (max)	530 (max)	590 (max)	S
Rich upon Thames	600 (max)	706 (max)	700 (max)	706 (max)	M
Southwark	459 (max)	673 (max)	503 (max)	711 (max)	S
Tower Hamlets	622 (max)	900 (max)	800 (max)	938 (max)	S
Westminster	550 (max)	900 (max)	580 (max)	900 (max)	M
<b>2 Star Authority</b>					
Barnet	468 (max)	618 (max)	490 (max)	534 (max)	S
Bromley	420 (max)	590 (max)	450 (max)	590 (max)	S
Hackney	569 (max)	569 (max)	500 (max)	569 (max)	S
Hillingdon	465 (max)	624 (max)	516 (max)	645 (max)	
Kingston upon Thames	406 (max)	542 (max)	442 (max)	586 (max)	S
Lambeth					
Lewisham					

Merton	453 (max)	585 (max)	453 (max)	585 (max)	S
Sutton	410 (max)	566 (max)	429 (max)	589 (max)	
Waltham Forest	471 (max)	633 (max)	599 (max)	633 (max)	S
Wandsworth	557 (max)	661 (max)	557 (max)	661 (max)	S
Haringey	438 (max)	575 (max)	492 (max)	627 (max)	S

Eligibility Criteria Key:

L	Low
M	Moderate
S	Substantial
C	Critical:

There is an informal agreement between local authorities within the North London Procurement Group that all authorities will respect the benchmark figure of the host borough when placing clients to avoid bidding wars and ensure availability of local beds where possible.

**Appendix B – COMPARISON BETWEEN VOLUME/COST OF SPOT CONTRACTS 2008/09 & 2009/10**

Service Type	Data	open 08-09 not 09-10	open 09-10 not 08-09	open both years	Grand Total	Average costing information	
Adult placement scheme	2008-09 clients	1		4	5	average cost 2008/09	£18,511.60
	2008-09 expend.	£13,184		£79,374	£92,558	average cost 2009/10	£15,327.50
	2009-10 clients			4	4	difference	<b>-£3,184.10</b>
	2009-10 expend.			£61,310	£61,310	percentage change	-17.20%
Counselling	2008-09 clients	2			2	average cost 2008/09	£451.50
	2008-09 expend.	£903			£903	average cost 2009/10	£249.00
	2009-10 clients		1		1	difference	<b>-£202.50</b>
	2009-10 expend.		£249		£249	percentage change	-44.85%
Hostels and other temporary accommodation-adult	2008-09 clients	4			4	average cost 2008/09	£2,827.50
	2008-09 expend.	£11,310			£11,310	average cost 2009/10	£5,197.33
	2009-10 clients		3		3	difference	£2,369.83

	2009-10 expend.		£15,592	£15,592	percentage change	83.81%
Independent Living Scheme	2008-09 clients		1	1	average cost 2008/09	£22,299.00
	2008-09 expend.		£22,299	£22,299	average cost 2009/10	£8,537.00
	2009-10 clients		1	1	difference	<b>-£13,762.00</b>
	2009-10 expend.		£8,537	£8,537	percentage change	-61.72%
LD Day Care	2008-09 clients	5	63	68	average cost 2008/09	£14,888.63
	2008-09 expend.	£42,683	£969,744	£1,012,427	average cost 2009/10	£14,747.56
	2009-10 clients	19	63	82	difference	<b>-£141.07</b>
	2009-10 expend.	£173,872	£1,035,428	£1,209,300	percentage change	-0.95%
LD Home Care	2008-09 clients	2	2	4	average cost 2008/09	£37,540.00
	2008-09 expend.	£10,068	£140,092	£150,160	average cost 2009/10	£32,583.00
	2009-10 clients	9	2	7	difference	<b>-£4,957.00</b>
	2009-10 expend.	£115,627	£162,671	£228,081	percentage change	-13.20%
LD Nursing Home	2008-09 clients	4	6	10	average cost 2008/09	£116,478.90
	2008-09 expend.	£375,835	£788,954	£1,164,789	average cost 2009/10	£115,875.80

	2009-10 clients	4	6	10	difference	<b>-£603.10</b>
	2009-10 expend.	£350,653	£808,104	£1,158,758	percentage change	-0.52%
LD Residential Care	2008-09 clients	42	114	156	average cost 2008/09	£55,751.26
	2008-09 expend.	£2,146,970	£6,550,227	£8,697,197	average cost 2009/10	£61,468.84
	2009-10 clients	42	114	153	difference	£5,717.58
	2009-10 expend.	£2,636,008	£7,058,164	£9,404,733	percentage change	10.26%
LD Residential respite	2008-09 clients	1	2	3	average cost 2008/09	£22,438.67
	2008-09 expend.	£966	£66,351	£67,316	average cost 2009/10	£18,865.70
	2009-10 clients	8	2	10	difference	<b>-£3,572.97</b>
	2009-10 expend.	£120,399	£68,258	£188,657	percentage change	-15.92%
Learning Disability Supported Housing	2008-09 clients	6	11	17	average cost 2008/09	£18,058.18
	2008-09 expend.	£14,118	£292,871	£306,989	average cost 2009/10	£38,667.13
	2009-10 clients	5	11	16	difference	£20,608.95
	2009-10 expend.	£293,013	£325,661	£618,674	percentage change	114.13%
Mental Health Supported Housing	2008-09 clients	2	8	10	average cost 2008/09	£15,052.20

	2008-09 expend. 2009-10 clients 2009-10 expend.	£32,081	£118,441	£150,522	average cost 2009/10	£15,152.21
		6	8	14	difference	£100.01
		£63,422	£148,709	£212,131	percentage change	0.66%
MH Day Care	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	5	6	11	average cost 2008/09	£3,825.73
		£18,341	£23,742	£42,083	average cost 2009/10	£2,492.56
		3	6	9	difference	<b>-£1,333.17</b>
		£3,174	£19,259	£22,433	percentage change	-34.85%
MH Home Care	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	1	1	2	average cost 2008/09	£7,124.50
		£1,010	£13,239	£14,249	average cost 2009/10	£2,294.00
			1	1	difference	<b>-£4,830.50</b>
			£2,294	£2,294	percentage change	-67.80%
MH Nursing Home	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	1	9	10	average cost 2008/09	£36,931.60
		£17,964	£351,352	£369,316	average cost 2009/10	£33,719.18
			2	9	difference	<b>-£3,212.42</b>
		£54,853	£375,191	£370,911	percentage change	-8.70%

MH Residential Care	2008-09 clients	45	101	146	average cost 2008/09	£32,290.14
	2008-09 expend.	£1,138,079	£3,576,283	£4,714,361	average cost 2009/10	£33,070.42
	2009-10 clients	65	101	166	difference	£780.27
	2009-10 expend.	£1,790,187	£3,699,502	£5,489,689	percentage change	2.42%
OP Day Care	2008-09 clients	25	52	77	average cost 2008/09	£3,334.79
	2008-09 expend.	£51,845	£204,933	£256,779	average cost 2009/10	£3,167.26
	2009-10 clients	21	52	73	difference	<b>-£167.53</b>
	2009-10 expend.	£22,907	£208,303	£231,210	percentage change	-5.02%
OP Home Care	2008-09 clients	4	4	8	average cost 2008/09	£8,684.50
	2008-09 expend.	£8,178	£61,298	£69,476	average cost 2009/10	£3,404.00
	2009-10 clients	10	4	5	difference	<b>-£5,280.50</b>
	2009-10 expend.	£28,435	£31,897	£17,020	percentage change	-60.80%
OP Nursing Home	2008-09 clients	26	39	65	average cost 2008/09	£21,779.23
	2008-09 expend.	£424,604	£991,046	£1,415,650	average cost 2009/10	£19,422.35
	2009-10 clients	44	39	83	difference	<b>-£2,356.88</b>

	2009-10 expend.	£604,482	£1,007,572	£1,612,055	percentage change	-10.82%
OP Nursing respite	2008-09 clients	3		3	average cost 2008/09	£1,069.33
	2008-09 expend.	£3,208		£3,208	average cost 2009/10	£2,905.67
	2009-10 clients	6		6	difference	£1,836.33
	2009-10 expend.	£17,434		£17,434	percentage change	171.73%
OP Residential Care	2008-09 clients	128	146	274	average cost 2008/09	£17,520.09
	2008-09 expend.	£1,734,402	£3,066,103	£4,800,505	average cost 2009/10	£19,462.25
	2009-10 clients	94	146	240	difference	£1,942.15
	2009-10 expend.	£1,446,045	£3,224,894	£4,670,939	percentage change	11.09%
OP Residential respite	2008-09 clients	18	1	19	average cost 2008/09	£1,436.68
	2008-09 expend.	£26,303	£994	£27,297	average cost 2009/10	£2,391.88
	2009-10 clients	33	1	34	difference	£955.20
	2009-10 expend.	£53,801	£27,523	£81,324	percentage change	66.49%
Other professional support	2008-09 clients	1	3	4	average cost 2008/09	£2,426.75
	2008-09 expend.	£33	£9,674	£9,707	average cost 2009/10	£2,411.40



	2009-10 clients	3	3	5	difference	-£15.35
	2009-10 expend.	£2,340	£10,067	£12,057	percentage change	-0.63%
PD Day Care	2008-09 clients	3	13	16	average cost 2008/09	£5,236.88
	2008-09 expend.	£8,730	£75,060	£83,790	average cost 2009/10	£4,440.22
	2009-10 clients	5	13	18	difference	-£796.65
	2009-10 expend.	£6,987	£72,937	£79,924	percentage change	-15.21%
PD Home Care	2008-09 clients	1	2	3	average cost 2008/09	£27,729.33
	2008-09 expend.	£610	£82,578	£83,188	average unit cost 2009/10	£21,850.25
	2009-10 clients	7	2	4	difference	-£5,879.08
	2009-10 expend.	£61,177	£84,230	£87,401	percentage change	-21.20%
PD Nursing Home	2008-09 clients	3	14	17	average cost 2008/09	£29,816.35
	2008-09 expend.	£66,304	£440,575	£506,878	average cost 2009/10	£31,355.33
	2009-10 clients	4	14	18	difference	£1,538.98
	2009-10 expend.	£72,296	£492,100	£564,396	percentage change	5.16%
PD Nursing respite	2008-09 clients	2	1	3	average cost 2008/09	£6,712.00

	2008-09 expend. 2009-10 clients 2009-10 expend.	£1,543  2 £9,089	£18,593  1 £8,721	£20,136  3 £17,810	average cost 2009/10  difference percentage change	£5,936.67  -£775.33 -11.55%
PD Residential Care	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	6 £176,265  4 £168,574	13 £443,554  13 £448,281	19 £619,819  17 £616,855	average cost 2008/09 average cost 2009/10  difference percentage change	£32,622.05 £36,285.59  £3,663.54 11.23%
PD Residential respite	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	11 £15,868  5 £11,223	7 £16,487  7 £19,090	18 £32,355  12 £30,314	average cost 2008/09 average cost 2009/10  difference percentage change	£1,797.50 £2,526.17  £728.67 40.54%
Sensory impairment service	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	   1 £13,729	   1 £13,729	   1 £13,729		

Substance Misuse Day Care	2008-09 clients	10	3	13	average cost 2008/09	£2,752.15
	2008-09 expend.	£32,737	£3,041	£35,778	average cost 2009/10	£1,406.00
	2009-10 clients	7	3	10	difference	-£1,346.15
	2009-10 expend.	£11,876	£2,184	£14,060	percentage change	-48.91%
Substance Misuse Residential	2008-09 clients	4	1	5	average cost 2008/09	£5,366.20
	2008-09 expend.	£11,843	£14,988	£26,831	average cost 2009/10	£9,939.64
	2009-10 clients	13	1	14	difference	£4,573.44
	2009-10 expend.	£130,023	£9,132	£139,155	percentage change	85.23%
Substance Misuse Respite	2008-09 clients	62	3	65	average cost 2008/09	£3,489.28
	2008-09 expend.	£203,423	£23,380	£226,803	average cost 2009/10	£8,186.83
	2009-10 clients	15	3	18	difference	£4,697.56
	2009-10 expend.	£104,516	£42,847	£147,363	percentage change	134.63%
Support Worker	2008-09 clients	3	5	8	average cost 2008/09	£8,720.00
	2008-09 expend.	£17,236	£52,524	£69,760	average cost 2009/10	£11,290.43
	2009-10 clients	2	5	7	difference	£2,570.43

	2009-10 expend.	£16,129	£62,904	£79,033	percentage change	29.48%
Supported housing	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	1  £3,746		1  £3,746		
Supported Housing step down	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.		3  £17,850	3  £17,850		
Training College	2008-09 clients 2008-09 expend. 2009-10 clients 2009-10 expend.	3  £75,389	4  £397,946	7  £473,335	average cost 2008/09 average cost 2009/10	£67,619.29 £50,782.30
		6  £171,763	4  £336,060	10  £507,823	difference percentage change	<b>-£16,836.99</b> -24.90%
<b>Total 2008-09 clients</b>		<b>435</b>	<b>639</b>	<b>1,074</b>		
<b>Total 2008-09 expend.</b>		<b>£6,685,777</b>	<b>£18,895,743</b>	<b>£25,581,520</b>		

<b>Total 2009-10 clients</b>	<b>457</b>	<b>639</b>	<b>1,069</b>
<b>Total 2009-10 expend.</b>	<b>£8,623,214</b>	<b>£19,861,833</b>	<b>£27,949,101</b>

Difference in the number of spot contracts -5

Difference in the value of sport contracts £2,367,581

### Appendix C – SUMMARY BY SERVICE USER GROUP

	2008/09 number of clients	2008/09 total cost	2008/09 average cost of care package	2009/10 number of clients	2009/10 total cost	2009/10 average cost of care package	difference in average cost of care package	percentage change
Learning Disabilities Services	258	£11,398,878	£44,182	278	£12,808,203	£46,073	£1,891	4.28%
Mental Health Services	179	£5,290,531	£29,556	201	£6,097,458	£30,336	£780	2.64%
Older People's Services	446	£6,572,915	£14,737	441	£6,629,982	£15,034	£296	2.01%
Physical Disabilities Services	76	£1,346,166	£17,713	72	£1,396,700	£19,399	£1,686	9.52%
Substance Misuse Services	83	£289,412	£3,487	42	£300,578	£7,157	£3,670	105.24%
Training College (18-64)	7	£473,335	£67,619	10	£507,823	£50,782	-£16,837	-24.90%
Other / Miscellaneous	25	£210,283	£8,411	25	£208,357	£8,334	-£77	-0.92%
<b>TOTAL</b>	<b>1074</b>	<b>£25,581,520</b>	<b>£23,819</b>	<b>1069</b>	<b>£27,949,101</b>	<b>£26,145</b>	<b>£2,326</b>	<b>9.77%</b>