

Adult Social Care Finance Return 2015/16

Benchmarking

Business Intelligence & Performance Team

ASC Context

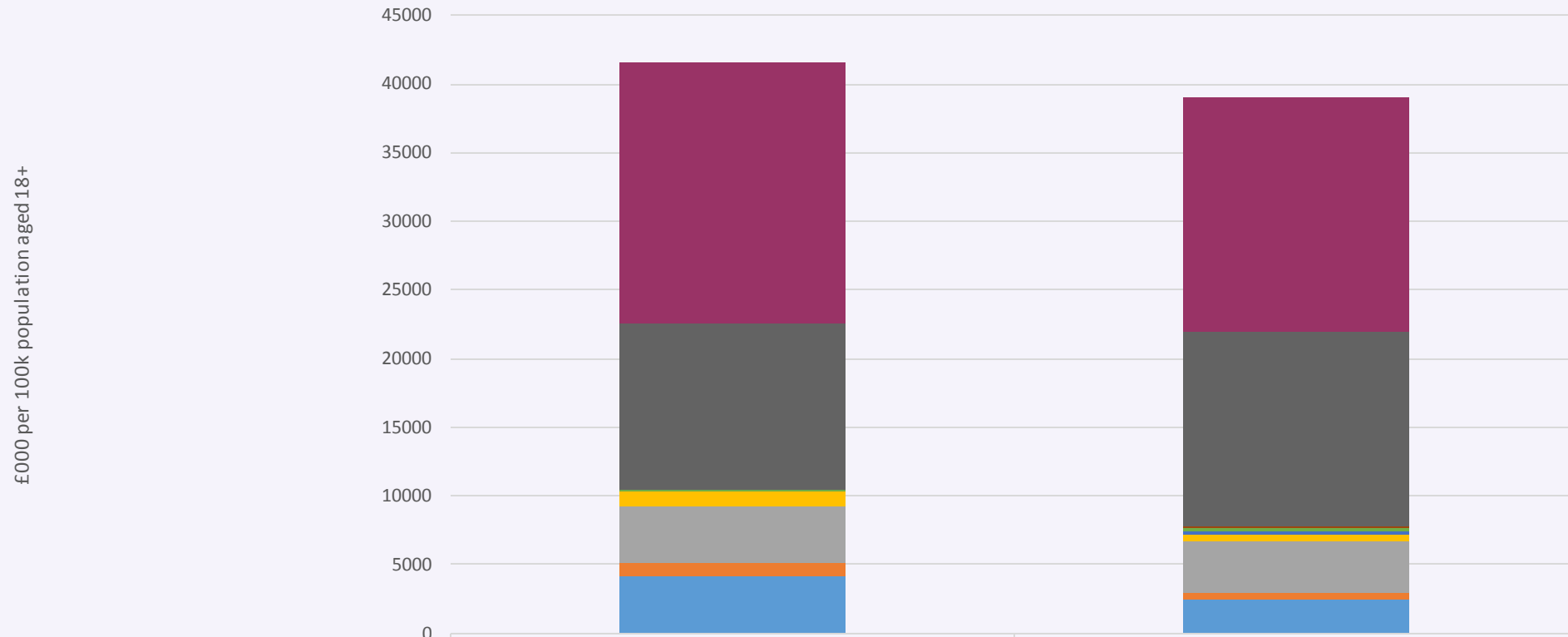
- In 2015/16*, Dorset ASC's expenditure was 7% higher than its comparator average, per size of population aged 18+. (Slide 3)
- The difference was partly explained by Dorset's comparatively high expenditure on commissioning/back office functions**. (Slide 3)
- Dorset's expenditure on direct service provision for older people was also apparently high. However, this is largely due to the unusually high percentage of older people in Dorset's population.
- When the county's unusual age profile is taken into account, direct expenditure was low for both those aged 18-64 and those aged 65+. (Slide 4)
- Comparing expenditure for long term support by support setting Dorset has lower expenditure than its comparator average on home care and nursing per size of population but higher expenditure on residential (Slide 5)

Source: ASC-FR 2015/16

* Note 1: the comparator data are not yet available for 2016/17

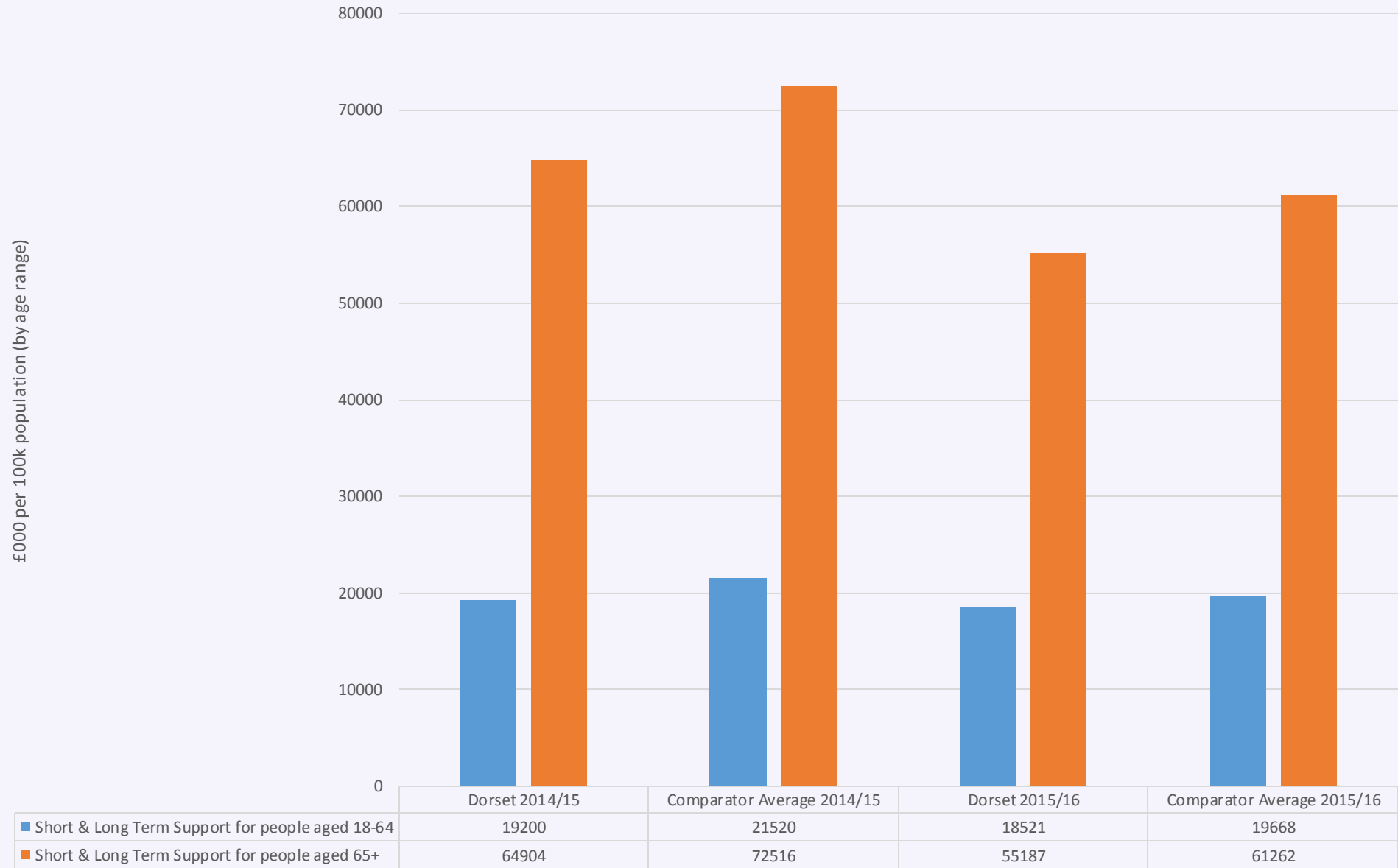
** Note 2: Because of councils' different structures (and joint arrangements including shared services), data relating to back office costs are not directly comparable; further work would be needed to draw reliable conclusions about this issue. For Dorset CC, a specific issue since 2015/16 is that strategic support is provided to Tricuro.

Gross Total Expenditure on Adult Social Care 2015/16

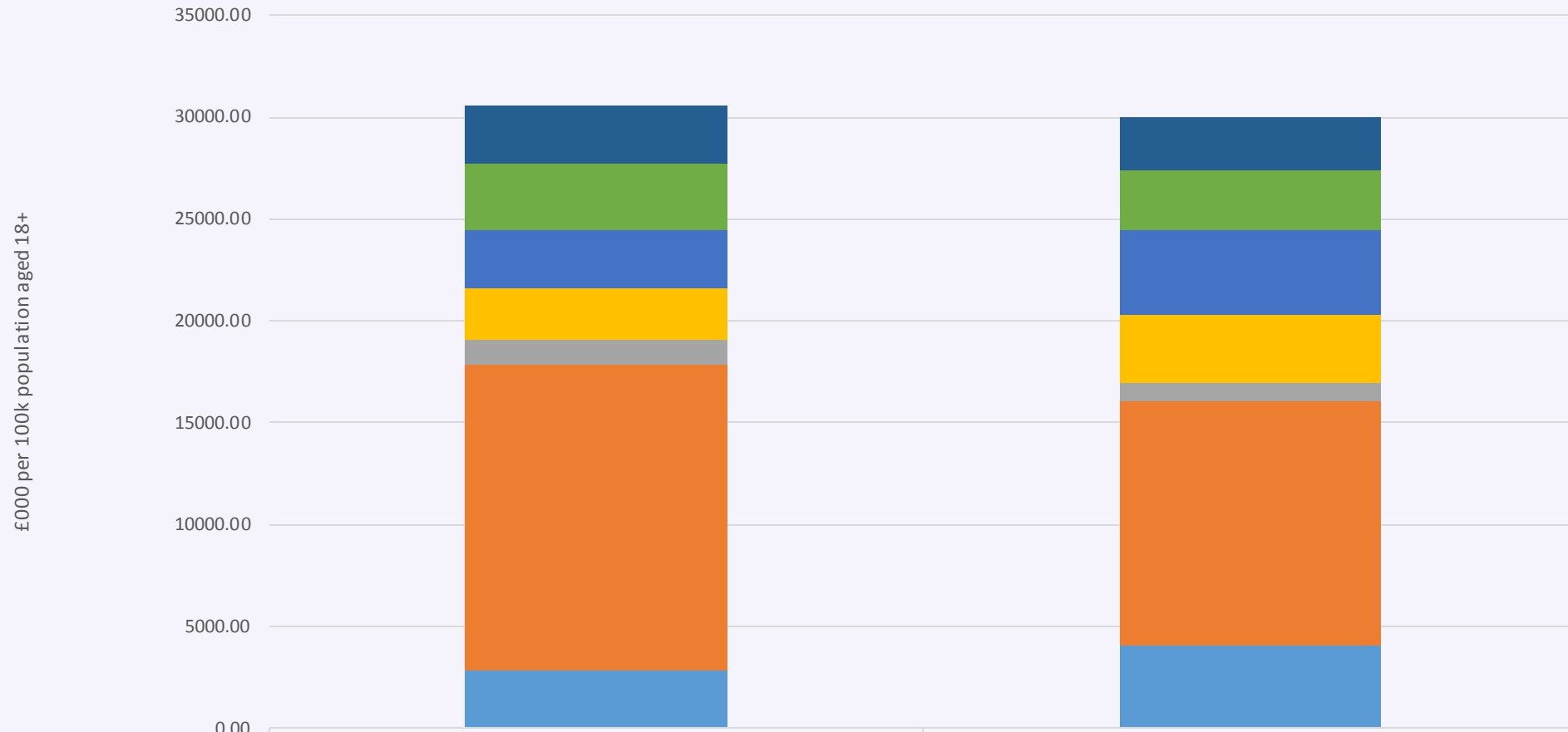


	Dorset	Comparator Average
■ Short & Long Term Support for people aged 65+	19117	17090
■ Short & Long Term Support for people aged 18-64	12105	14148
■ Social Support: Substance Misuse Support	4	70
■ Social Support: Asylum Seeker Support	0	0
■ Social Support: Support to Carer	46	305
■ Social Support: Support for social isolation/other	20	259
■ Assistive equipment & Technology	1150	500
■ Social Care activities	4078	3703
■ Information and early intervention	923	520
■ Commissioning & Service Delivery	4193	2411

ASC Gross Total Expenditure on Short & Long Term Support for people aged 18-64 and 65+



ASC Total Gross Expenditure on Long Term Support by Support Setting (aged 18+)



	Dorset	Comparator Average
Other Long Term	2829.07	2592.74
Supported Living	3286.54	2939.14
Home Care	2789.14	4146.85
Direct Payments	2608.57	3347.76
Supported Accommodation	1216.18	862.41
Residential	14948.60	12039.57
Nursing	2859.45	4040.16