

Schema 5.1 High dependency care home for disabled people

This schema is based on information received from John Grooms¹ in 2002 detailing the costs involved in providing a high dependency residential centre. It is a registered nursing home providing 17 nursing places and one residential care place, for people with severe physical disabilities aged between 18 and 65 on admission. Multiple sclerosis and brain injury predominate among the conditions that are dealt with. All of the residents use wheelchairs and many have communications problems. The emphasis is to enable people to develop their individuality and lifestyle in an environment that is acceptable to them as their long term home. Each resident occupies an open plan flatlet with en-suite facilities and a simple food preparation area. The objective is to provide a living environment that offers privacy and reasonable space in which to live to those who do not have the option of care in the community because of the severity of their condition. Costs have been inflated to 2002/2003 prices.

Costs and unit estimation	2002/2003 value	Notes
<i>Capital Costs</i>		
A. Buildings	£135 per week	Capital costs of buildings and land were calculated using costs which reflect Housing Corporation accessibility and build standards. The value of the building was annuitised over a 60-year period and discounted at 3.5 per cent. See editorial. At 8 per cent the cost would be £273.
B. Land costs	£ 8 p.w	Land costs have been discounted at 8 per cent over 60 years. At 8 per cent the cost would be £16.
C. Equipment/ durables. Wheelchairs Furnishings/fittings	£7.20 p.w £6.80 p.w	Cost of powered chair Depreciation on furniture/fittings. Calculated using facility specific accounts.
D. Vehicles	£4.60 p.w	
<i>Revenue costs</i>		
E. Salary costs	£654 p.w	Costs of direct management, administrative, maintenance, medical and care staff. Calculated using facility specific accounts information.
F. Training	£13 p.w	
G. Maintenance	£16 p.w	Includes repairs and contracts and cyclical maintenance.
H. Medical costs	£10 p.w	
I. Other revenue costs	£154 p.w	Includes insurance, travel, staff adverts, uniforms, print & stationery, telephone, postage, equipment replacement, household expenses, premises costs, cost of provisions, household, linen & laundry costs.
J. Overheads	£41 p.w	Charges incurred by national organisation.
K. External services		No information available.
Use of facility by client	52.18 weeks per annum	
Number of clients	18	17 nursing home places and 1 residential home place.
Unit costs available 2002/2003		
£1,049 per resident week.		

¹ Information provided by David Newnham, Director of Services and Development for John Grooms, London.

Schema 5.2 Residential home for disabled people

This schema is based on information received from John Grooms¹ in 2002 detailing the costs involved in providing a registered residential home. The home has 20 places for people aged between 18 and 65 on admission. It does not specialise in providing a service for any particular type of disability, but many of the residents are people with cerebral palsy and brain injury. The residents occupy individual open plan flatlets offering en suite and food preparation facilities. Many residents prepare their own meals and activities of daily living skills are developed with the goal of enabling residents to live independently in the community. The aim is for about 50% of residents to follow this route while the remainder will remain for long term care. The rate of "move on" is slow with one or two people leaving to live in the community per year. Dependency of residents is increasing, presenting greater obstacles for them in gaining independent living skills and reducing the likelihood of their living independently in the community. Costs have been inflated to 2002/2003 prices. Using PSS EX1 2001/02² returns uprated using the PSS Pay and Prices inflator, median revenue costs per person for supporting people with a physical disability or sensory impairment in own provision residential care were £759 per week and mean revenue costs were £712 per week.

Costs and unit estimation	2002/2003 value	Notes
<i>Capital Costs</i>		
A. Buildings	£63 per week	Capital costs of building and land were based on actual cost of building and uprated using the BCIS Public Sector OPI. The value of the building was annuitised over a 60-year period discounted at 3.5 per cent. See editorial. At 8 per cent the cost would be £123.
B. Land costs	£3.80 p.w	Based on an approximate measurement of 0.35 acres provided by John Grooms. Land costs have been discounted at 8 per cent over sixty years. At 8 per cent the cost would be £7.40.
C. Equipment/ durables. Wheelchairs Furnishings/fittings	£7.20 p.w £5.60 p.w	Cost of powered chair. Depreciation on furniture/fittings. Calculated using facility specific accounts.
D. Vehicles	£1.70 p.w	
<i>Revenue costs</i>		
E. Salary costs	£400 p.w	Costs of direct management, administrative, maintenance, medical and care staff. Calculated using facility specific accounts information.
F. Training	£6.70 p.w	
G. Maintenance	£24 p.w	Includes repairs and contracts and cyclical maintenance.
H. Other revenue costs	£58 p.w	Includes insurance, travel, staff adverts, uniforms, print & stationery, telephone, postage, equipment replacement, household expenses, medical, premises and household and laundry costs. Calculated using facility specific accounts information.
I. Overheads	£20 p.w	Charges incurred by national organisation.
J. External services		No information available.
Use of facility by client	52.18 weeks per annum	
Number of clients	20 places	
Unit costs available 2002/2003		
£589 per resident week.		

¹ Information provided by David Newnham, Director of Services and Development for John Grooms, London.

² PSS EX1 2001/02, Department of Health.

Schema 5.3 Special needs flats for disabled people

This schema is based on information received from John Grooms¹ in 2002 detailing the costs involved in providing a 24 hour on site care service for five people with disabilities. The service consists of three single flats, a double flat and office space which is used also at night to accommodate a sleeping in member of staff. The service provides at least one person on duty both day and night, with two cross over periods during the day when two people are on duty. The care provided may include personal care, domestic tasks (including meal preparation) assistance in maintaining social contacts, monitoring well-being and teaching/ encouraging daily living and social skills. Clients live as independently as possible, making use of external health and social care services as identified below. Costs have been inflated to 2002/2003 prices.

Costs and unit estimation	2002/2003 value	Notes
<i>Capital Costs</i> A. Buildings	£98 per week	Capital costs of buildings were calculated using costs which reflect Housing Corporation accessibility and build standards. The value of the building was annuitised over a 60-year period discounted at 3.5 per cent. See editorial. At 8 per cent the cost would be £190.
B. Land costs	£ 6.20 p.w	Land costs have been discounted at 3.5 per cent over 60 years. At 8 per cent the cost would be £12.
C. Equipment/ durables. Wheelchairs Furnishings/fittings	£7.20 p.w £6.90 p.w	Cost of powered chair. Depreciation on furniture/fittings.
<i>Revenue costs</i> D. Salary costs E. Travel F. Training G. Other revenue costs	£324 p.w £0.70 p.w £1.70 p.w £13 p.w	Costs of direct management and care staff. Calculated using facility specific accounts information. Includes insurance, staff adverts, uniforms, print & stationery, telephone, postage, equipment replacement, household expenses, premises and cost of provisions. Calculated using facility specific accounts information.
H. Overheads	£7.20 p.w	Charges incurred by national organisation.
<i>Personal Living Expenses</i> I. Basic living costs J. Other living costs	£89 p.w £43 p.w	Based on Family Expenditure Survey (2001/02) estimates of household expenditure of a one person non-retired household in the lowest income group inflated to 2002/03 using the Retail Price Index. Basic living costs are those covered by care home fees (for example fuel, food and household goods). Other living costs are those covered by personal expenses (for example leisure goods and alcohol).
K. <i>External services</i> Client A Client B Clients C&D Client E	£163 p.w £188 p.w £329 p.w £5.50 p.w	Client A attends a Day Centre Workshop 3 days per week, funded by Social Services. In addition has volunteer input. Client B is attended by the District Nurse each night and during the day on two occasions each week. 4 additional hours care per day provided by scheme's care staff. Clients C&D are independent and rarely have personal care input unless unwell. From time to time request help with domestic tasks from LA Social Services. Client E is independent and has no external input.
Use of facility by client	52.18 weeks per annum	
Number of clients	5	
Unit costs available 2002/2003		
£457 per week's accommodation and on site support (includes A to G); £595 per week all service and accommodation costs (includes A to G and K); £692 per week accommodation, support services and basic living (equivalent to care home costs) (A to I and K); £735 Comprehensive package cost including external services and all living expenses (includes A to K).		

¹ Information provided by David Newnham, Director of Services and Development for John Grooms, London.

Schema 5.4 Rehabilitation day centre for people with brain injury

This schema is based on information received from John Grooms¹ in 2002 detailing the costs involved in providing a day rehabilitation centre for people with acquired brain injury. This includes predominately traumatic brain injury and younger people who have had strokes. The facility provides up to 30 places per day, with a current caseload of approximately 160 people. The centre operates on an outpatient basis and offers a full and intensive rehabilitation programme. The service model relies on strong partnerships with Health and Social Services as well as Addenbrooke Hospital, who provide specialist traumatic brain injury services, and local hospitals and GPs. The service enables people with brain injury to remain in their own homes and to receive specialist intensive rehabilitation rather than being referred to specialist residential rehabilitation in other areas of the country. The service has enabled the development of multi-disciplinary teamwork with a focus on the treatment of people with brain injury in a non-health care setting. Costs have been inflated to 2002/2003 prices.

Costs and unit estimation	2002/2003 value	Notes
<i>Capital Costs</i>		
A. Buildings	£ 9 per day	Capital costs of building and land were based on actual cost of building three years ago and uprated using the BCIS Public Sector OPI. The value of the building was annuitised over a 60-year period discounted at 3.5 per cent. See editorial. At 8 per cent the cost would be £19.
B. Land costs	£0.35 per day	Based on actual statistics of 1,053 square metres provided by John Grooms and discounted at 3.5 per cent over sixty years. At 8 per cent the cost would be £0.75.
C. Equipment/ durables. Furnishings/ fittings	£1.20 per day	Depreciation on furniture/ fittings. Calculated using facility specific accounts.
D. Capital Costs of transport		
<i>Revenue costs</i>		
E. Salary costs	£40 per day	Costs of direct management, administrative, maintenance, medical and staff. Calculated using facility specific accounts information.
F. Travel	£1.15 per day	
G. Training	£0.40 per day	
H. Maintenance	£2.10 per day	
I. Other revenue costs	£11 per day	
J. Overheads	£4.10 per day	Includes repairs and contracts and cyclical maintenance. Includes insurance, staff adverts, uniforms, print & stationery, telephone, postage, equipment replacement & household expenses and premises costs.
Use of facility by client	253 days per year	Charges incurred by national organisation.
Number of clients	30 places	The centre is closed at weekends and during public holidays.
		160 clients attend the centre
Unit costs available 2002/2003		
£68 per place per day; £3,315 per year per client registered at the centre.		

¹ Information provided by David Newnham, Director of Services and Development for John Grooms, London.