**Annex B: The Fair Cost of Care Report for Reading Borough Council**

**CARE HOMES FOR OLDER PEOPLE (65+)**

**Introduction**

* Reading Borough Council has a strong commitment to working with care providers in the borough to ensure overall market sustainability whilst making effective and efficient use of public funds.
* As part of the Social Care Reforms which have now been delayed by the Government to October 2025, all authorities were asked to carry out fair cost of care exercises across the following markets:
	+ Care homes for older people (65+), and
	+ Regulated domiciliary care for adults (18+).
* This document is the outcome of this exercise for **residential and nursing care homes**. The full report is included in Appendix A.

**What did we do?**

* Reading Borough Council commissioned a third-party organisation, CIPFA C.Co Ltd to complete the fair cost of care exercises; analyse information and report on the outcome.
* To support comparability of results across the Southeast, the Council chose to use the nationally recommended data collection tools which were well supported by the Local Government Association (LGA). For care homes, this was based on the iESE CareCubed system.
* To make sure that all providers had opportunity to take part, we contacted registered residential and nursing care homes in Reading which deliver care for people over 65 years of age. We also approached one care home outside of the borough which is used extensively by the Council (block contract). We did not, as part of this exercise, include residential care homes which focus predominantly on the younger adult markets - particularly for adults with learning disabilities. Although some of these homes do support people over 65 their primary needs do not arise from old age. The importance of these markets, however, is fully recognised and valued.
* Throughout June to September 2022, providers were offered several opportunities to get involved and complete the toolkit to make sure the exercise was as useful as possible. This included remote and face to face groups and 1:1 sessions for providers.
* Providers were encouraged and reminded to participate throughout, and we also worked with the Berkshire Care Association to encourage participation.

**What did we find?**

* **4** providers submitted viable information. This was very disappointing given this activity provided an opportunity for providers to transparently share information on the costs incurred in providing a service.
* With such a low submission rate the Council does not consider it appropriate to draw any real conclusions from this that would inform fee setting. As the exercise was informed by a small sample it raises a real challenge as to the validity of the outcome, especially when analysing costs by ‘type’ of establishment. This is particularly the case for care homes without nursing.
* In determining the median cost, a decision was taken to use the combined total of component elements. The exercise generated the following median costs (including upper and lower quartiles):

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **65+ care home places without nursing** | **65+ care home places without nursing, enhanced needs** | **65+ care home places with nursing** | **65+ care home places with nursing, enhanced needs** |
| **MEDIAN** | **£501.32** | **£501.32** | **£1,115.39** | **£1,101.69** |
| Upper quartile | **£501.32** | **£501.32** | £1,436.77 | £1,314.01 |
| Lower quartile | **£501.32** | **£501.32** | £864.82 | £889.38 |

* The median return on operations (ROO), generated by this exercise, was 7.1%
* The median return on capital (ROC), generated by this exercise, was 5.5%. However, this was based upon a single provider return of a freehold valuation and is, therefore, not reliable. Additionally, no data was submitted in the care homes without nursing cohorts which is not felt to be true reflection of ROO and ROC expectations.

**How will we use this information?**

* The Council does not use set fee rates and will continue to use a range of information when determining the cost-effective price it will pay for care home placements.
* Whilst we are noting the outcome of this exercise, we do not consider the median rate generated from such a small sample of providers to be a true indication of the fair cost of care and will continue to use more wide ranging information when setting rates, including benchmarking and use of the iESE CareCubed tool where appropriate.
* At present (2022/2023) the Council purchases 75 care home beds through block purchasing arrangements. Effective operation of contracts means that provision is available to the Council which is competitively tendered and cost-effective, and providers have certainty of income and void-loss financial protection.
* As block contracts do not meet all need, the Council sources placements to meet individual needs on a spot purchase basis. This means market competition offers some control on pricing and means placements can be sourced to meet bespoke needs and requirements.
* In terms of the information from the fair cost of care exercise, this will add to the knowledge already used by the Council to inform market sustainability. Whilst the Council keeps in regular contact with the market and provides support where possible, given the disappointing level of responses, a key aspiration will be to identify additional ways of working with the market to improve engagement and build greater trust with care homes in the borough.

Lara Fromings

Head of Commissioning

26th January 2023

**Appendix A – Full Report**

1. **Introduction**

This report covers analysis of data collected from care home providers for the Fair Cost of Care exercise. Whilst it may inform pricing, it is not a fee setting exercise. There are several reasons why a median cost of care taken from this exercise may not form an appropriate fee, or even a sustainable fee rate for individual providers. Fee setting is informed by many factors, not least through competitive procurement on the open market. The individual circumstances of providers need to be considered. Larger providers may benefit from economies of scale which are not accessible to smaller organisations or providers may be significantly affected by differing recruitment markets or occupancy rates. Some organisations may incur additional costs by providing a level of specialist – and hence more expensive – care which is not provided by other organisations. All factors can impact on the costs sustained by providers.

**2. Engagement**
On 26 May Reading Borough Council wrote to residential care home providers (along with home care providers) to advise that one of the first steps in delivering social care reforms was the requirement that councils work with care providers to complete a **Fair Cost of Care exercise** and that **CIPFA C.Co Ltd (C.Co)** had been engaged to carry out the independent review for Reading.

C.Co used the contact list provided by the Council to regularly communicate with the provider market before, during and after the Fair Cost of Care submission deadline. C.Co committed to working collaboratively and directly with all providers to inform the process and hosted a series of face to face and remote workshops, to explore the process in detail and introduce the national templates chosen for the data capture and submission of relevant information. The Council decided to use the iESE Care Cubed toolkit (developed with the Local Government Association). Providers were given early access to the toolkit through the provision of weblinks within all communications. C.Co attended the Berkshire Care Association forum on 21 June 2022 to provide information on the overall cost of care process, to introduce the organisation and its previous work on cost of care projects and to champion the benefits of wide participation.

To encourage engagement a mix of face to face and remote workshop sessions were scheduled from 14 June 2022 and summary of the events is shown below. The Council’s commissioning team were involved throughout the process, making individual provider contact and encouraging maximum possible participation. Reading Borough Council committed to working closely with Wokingham Borough Council in order to minimise the impact on care home providers used both authorities whilst recognising the need for the costs of care exercises to separately reflect each location. . All sessions were interactive and gave providers the opportunity to further understand the process, seek technical answers regarding the toolkit and to clarify interpretation of the data requested. Providers were encouraged to attend the most convenient workshop to them, regardless of which local authority was hosting.

As some providers had expressed concerns about submitting commercially sensitive information directly to the Council, providers were also offered the opportunity to submit data directly to C.Co to remove any barriers to participation.

A full list of the workshops is shown below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Time** | **Date** | **Style** | **Focus** | **Venue/Link** |
| 10:00 | 14/6/2022 | Face to Face | Homecare | Civic Offices, Shute End, Wokingham RG40 1BN |
| 14:00 | 14/6/2022 | Face to Face | Residential | Civic Offices, Shute End, Wokingham RG40 1BN |
| 10:00 | 15/6/2022 | Face to Face | Both | Civic Offices, Bridge Street, Reading RG1 7AE |
| 14:00 | 16/6/2022 | Remote | Both | Join on your computer or mobile app  |
| 10:00 | 23/6/2022 | Face to Face | Residential | Civic Offices, Bridge Street, Reading RG1 7AE |
| 13:00 | 23/6/2022 | Face to Face | Homecare | Civic Offices, Bridge Street, Reading RG1 7AE |
| 14:00 | 27/6/2022 | Remote | Both | Join on your computer or mobile app  |
| 10:00 | 28/6/2022 | Face to Face | Residential | Civic Offices, Shute End, Wokingham RG40 1BN |
| 14:00 | 28/6/2022 | Face to Face | Homecare | Civic Offices, Shute End, Wokingham RG40 1BN |
| 9:30 | 29/6/2022 | Face to Face | Homecare | Civic Offices, Bridge Street, Reading RG1 7AE |
| 14:30 | 29/6/2022 | Face to Face | Residential | Civic Offices, Bridge Street, Reading RG1 7AE |
| 10:00 | 5/7/2022 | Remote | Both | Join on your computer or mobile app  |

Although individual sessions had low attendance numbers, over the course of all sessions approximately 30 different providers across both Reading and Wokingham attended in some capacity. It was also clear early on that remote sessions (via MS Teams) were better attended than face to face sessions. A decision was taken, in consultation with Reading Borough Council, to respond and move the face-to-face sessions scheduled in the last two weeks of June to remote. Having originally emailed providers with information about these sessions on 31 May 2022, C.Co issued regular communications during June, July and August. These included clear offers to work directly with providers on a one-to-one basis in to increase the overall volume of submissions. Individual providers who had yet to submit a completed IESE care home toolkit, were also contacted by telephone by Reading Borough Council to offer support and encourage participation.

C.Co hosted in partnership with Care England and the Care Providers Alliance, a series of practical Q&A and help sessions to further support providers. All providers in the Reading and Wokingham, areas were invited to these additional sessions.

The Care Provider Alliance actively promoted provider participation in the exercise as *‘a once in a lifetime opportunity for care providers to influence how social care services are to be funded.’* The joint C.Co and Care Provider Alliance sessions aimed to help providers with the completion of the tools through a live demo, and open Q & A session to address any provider questions and queries.

The sessions were held remotely for both Home Care and Residential Care Providers on the following dates:

| **Time** | **Date** | **Style** | **Focus** | **Host**  |
| --- | --- | --- | --- | --- |
| 12:30pm – 13:30pm | 12/07/2022 | Remote  | Home Care (Domiciliary Care) | C.Co & The Care Provider Alliance   |
| 13:30pm – 14:30pm  | 12/07/2022 | Remote  | Care Home (Residential Care) | C.Co & The Care Provider Alliance   |
| 12:00pm - 13:00pm | 20/07/2022 | Remote  | Home Care (Domiciliary Care) | C.Co & The Care Provider Alliance   |
| 15:00pm – 16:00pm | 20/07/2022 | Remote  | Care Home (Residential Care) | C.Co & The Care Provider Alliance   |

All providers were frequently and regularly offered support and encouraged to get in touch with the Council or C.Co via a dedicated email address, where they could request and access one to one support. As part of its commitment to the completion of the exercise and supporting as many providers as possible to participate, C.Co facilitated one-to-one sessions with care home providers to support their submission of data through the collection tool. The deadline for provider submissions was, with agreement from both the Council and Care Association, extended several times to allow for as wide a participation as possible. Due to the complex nature of the sector and recognising the high level of demand, extensions were supported with several ‘ring rounds’ trying to encourage participation and supporting the removal of any barriers to engagement.

Throughout the data collection and analysis period, C.Co continued to work directly with providers via email, telephone and meetings, to support the submission process and to resolve questions, queries, anomalies and obvious errors within the data. Despite the time invested in this, many providers still chose not to participate, citing reasons such as, time constraints and perceived complexity of the task. This was particularly true for smaller, independent providers which perhaps lacked the infrastructure to free up the necessary time to fully participate, even with support.

1. **Data Collection**

Residential data collection was done using the iESE CareCubed tool completed by providers, with one entry per home. The iESE tool included details of 20 care home locations in the Reading area of which 7 were marked as out of scope using local knowledge, as they were predominantly focused on specialist markets for younger adults (18 to 64 years of age) with disabilities. A further four did not register with the iESE CareCubed tool, meaning that there were 9 registered locations in scope which could submit data.

Of these 9, 6 completed returns to some extent, as did one ‘out of scope’ provider. Of these 7 returns, two returns contained only partial data, and a further 2 included data with wide ranging queries. It was not possible to resolve these queries despite numerous attempts to engage with the provider. Partial data sets were used in the analysis as far as possible whilst excluding the impact of unresolved queries. One of the data sets included data relating only to 2021-22 and this was updated (by agreement) to April 2022 using the principles in the Future Uplift section below. Overall, a very limited data set was available and out of 4 homes, the residential data set was extremely limited with only one return for general residential and no data at all for enhanced residential.

For the total data sample, sample sizes are shown below (some homes are included in more than one category):

|  |  |  |
| --- | --- | --- |
|  | **No of Homes** | **No of occupied Beds** |
| 65+ care home places without nursing. | 1 | 13 |
| 65+ care home places without nursing, enhanced needs  | 0 | 0 |
| 65+ care home places with nursing  | 3 | 129 |
| 65+ care home places with nursing, enhanced needs  | 2 | 62 |
| **Total**  | 4 | 204 |

It is important to note the local commissioning approach in understanding the fair costs of care. Reading Borough Council does not set a fee and instead establishes prices through competitive tendering. This means that the cost of care generated through this exercise will not necessarily reflect the prices paid by the Council.

Providers were asked to supply cost data as at April 2022 figures, taking into account the likely inflationary cost increases and pay rises. Other factors also influence price, including:

* The effect of increases in Employer’s National Insurance (ENI) contributions.
* Actual occupancy levels.
* Desired levels of return, both for Return on Operations (ROO) and Return on Capital (ROC), rather than achieved levels.
* It is currently common for self-funded residents to cross subsidise local authority funded residents, which means that costs per resident may be higher than the price paid by local authorities.
* They are based on current/prior year occupancy rates.
* Data quality issues, including variations in the interpretations of cost lines.
* The limited sample mix differing from the reality of the Reading Borough Council provider market

Please note that the April 2022 data collection and subsequent analysis does not reflect in-year changes to NI contribution (November 2022).

1. **Common Errors**

Each return was checked for obvious errors and for areas where the data seemed out of line with other returns. Providers were given the opportunity to provide corrections. Common issues included:

* No entries for the uplift to April 22 figures
* Issues with inconsistent bed type allocations
* Significant amounts of missing data preventing accurate calculations, particularly issues with Return on Operations (ROO) & Return on Capital (ROO)
* Incorrect entries for national insurance contributions
* Incorrect entries for holiday, sickness, training and other cover cost values

Where no response has been received from the provider, if the data could be meaningfully used, it was incorporated in the analysis. In general, if the correction was either obvious or the data was plausible, it was used in analysis. Otherwise, it was excluded.

1. **Conceptual Data Analysis**

The government guidelines require the assessment of the lower quartile, median and upper quartile figures for a range of cost areas which make up the overall cost of care homes per bed per week.

C.Co agreed with Reading Borough Council that the median would be calculated by using the median for each cost category as defined by Annex A, Section 3 of the government guidance. This allows the maximum amount of data to be included in the overall calculation.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Summary** | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| **Results** | £501.32 | N/A | £1,115.39 | £1,101.69 |

Given this extremely small sample size, separating analysis by care type will lead to undue influence from the situations of individual homes. This is particularly the case with residential and residential enhanced. Following government guidelines, the figure for residential care without nursing, enhanced needs will be equated to that for residential care without Nursing (i.e., not enhanced)

It is important to put into context the Reading Borough Council commissioning process when analysing the outcome of the Fair Cost of Care C exercise. In total, Reading Borough council purchases 75 block contract beds across the sector, these consist of:

o 38 with nursing

o 10 residential, enhanced

o 27 with nursing, enhanced (includes 15 beds in a neighbouring borough)

The Council has also benefited from land transfer arrangements which support cost effective rates.

When seeking to arrange placements, the Council initially seeks first to use any void capacity in block contracted provision. If block providers are unable to meet need (or if the placement is otherwise unsuitable) then the Council sources care from other local providers dependent on factors including need, price and choice. The Council has found that most people want to remain in borough so they can keep in touch with family. For complex needs, or bespoke requirements, the Council may look further afield to meet need. The price of off-contract provision will be individually negotiated. When using the local care homes, prices negotiated between provider and Council are informed by an understanding of costs which has evolved overtime. If the Council can meet the need but the person and their family want a more expensive home, top ups are available, but at present there are only a handful of top up arrangements in place.

Taking into consideration the Fair Cost of Care exercise, the small sample and Reading Borough Council’s local knowledge and commissioning process, it would be reasonable to say that the current ‘real time’ market price is a closer indication of the current fair cost. The Fair Cost of Care exercise represents a point in time with limited data, whilst competitively tendered block arrangements and spot purchasing are a stronger indication of prices which are sustainable in the market; particularly considering annual uplifts informed by changes in the living wage and inflation. The current average price for residential care in Reading is higher than the rates indicated in this exercise - again the likely result of the very small data set. The average price for nursing care is around the same price when adjusted for funded nursing care (FNC).

1. **Sum of Each Defined Cost Area**

The median figures from each cost area are identified and summed to give a total cost per bed per week for each care type – each provided in a separate table below. As these tables are relatively large, they are in an appendix at the end of the report.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Summary** | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| 65+ care home places without nursing. | 501.32 | 501.32 | 501.32 | 501.32 | 501.32 |
| 65+ care home places without nursing, enhanced needs  | 501.32 | 501.32 | 501.32 | 501.32 | 501.32 |
| 65+ care home places with nursing  | 864.82 | 1,115.39 | 1,436.77 | 614.24 | 1,758.14 |
| 65+ care home places with nursing, enhanced needs  | 889.38 | 1,101.69 | 1,314.01 | 677.06 | 1,526.33 |

The government returns also requires some supporting or underlying data, which is shown below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| Number of Responses | 1 | 0 | 3 | 2 |
| Number of residents covered by the responses | 13 | 0 | 129 | 62 |
| Number of carer hours per resident per week | 16.2 | 16.2 | 19.2 | 18.5 |
| Number of nursing hours per resident per week | n/a | n/a | 8.7 | 9.4 |
| Average carer basic pay per hour | 9.84 | 9.84 | 10.89 | 10.42 |
| Average nurse basic pay per hour | n/a | n/a | 20.77 | 22.00 |
| Average occupancy as a percentage of active beds | 76.5 | 76.5 | 97.7 | 88.7 |
| Freehold valuation per bed | n/a | n/a | 162,133 | n/a |

1. **Occupancy**

The occupancy rates by care home type are shown below. These figures suggest that homes providing residential care have lower occupancy rates than those with nursing care but this may just be a reflection of the limited data set. The current market average in Reading is around 85% capacity.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Occupancy Rates** | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| 65+ care home places without nursing. | 76.5 | 76.5 | 76.5 | 76.5 | 76.5 |
| 65+ care home places without nursing, enhanced needs  | 76.5 | 76.5 | 76.5 | 76.5 | 76.5 |
| 65+ care home places with nursing  | 87.5 | 97.7 | 98.8 | 77.4 | 100.0 |
| 65+ care home places with nursing, enhanced needs  | 83.0 | 88.7 | 94.3 | 77.4 | 100.0 |

Occupancy levels affect the weekly cost per bed to the extent that various cost lines do or do not vary as the number of occupants varies. Nursing and care staff costs are not affected as they are calculated on hours per resident. Equally, for example, food costs are likely to vary only with the number of residents and therefore remain static per resident per week whatever the occupancy level. However, other costs – for example head office costs or repairs and maintenance – will have the same total value however many residents there are. This means that they must be recovered over a greater or lesser number of residents depending on occupancy levels, and so are affected by such.

1. **Staffing Costs**

Some key points can be noted from the available data.

* Basic hourly rate for nursing ranges from £18 to £22. Rates would appear to be higher in homes with enhanced (dementia) care.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Hourly Rates for Nurses** | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| 65+ care home places with nursing  | 20.16 | 20.77 | 21.39 | 19.54 | 22.00 |
| 65+ care home places with nursing, enhanced needs  | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |

* Nursing hours per resident per week vary from 7 to 10 hours. Again, they would appear to be higher in homes with enhanced (dementia) care

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Nurse Hours Care Per Resident Per Week** | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| 65+ care home places with nursing  | 7.9 | 8.7 | 9.4 | 7.1 | 10.1 |
| 65+ care home places with nursing, enhanced needs  | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 |

* Basic average hourly rate for care workers ranges from £9.84 to £11.35. The hourly rate appears to be significantly higher in homes with nursing care, but is, of course, distorted by the very small sample number. Note that this is likely to be higher than minimum wage because it is a weighted average across both care workers and senior care workers.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Hourly Rates for Carers** | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| 65+ care home places without nursing. | 9.84 | 9.84 | 9.84 | 9.84 | 9.84 |
| 65+ care home places without nursing, enhanced needs  | 9.84 | 9.84 | 9.84 | 9.84 | 9.84 |
| 65+ care home places with nursing  | 10.65 | 10.89 | 11.12 | 10.42 | 11.35 |
| 65+ care home places with nursing, enhanced needs  | 10.42 | 10.42 | 10.42 | 10.42 | 10.42 |

* Carer hours per resident per week range from 16 to 22 hours. Hours are lower in homes without nursing care, but again this may be distorted by the small sample size.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Carer Hours Per Resident Per Week** | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| 65+ care home places without nursing. | 16.2 | 16.2 | 16.2 | 16.2 | 16.2 |
| 65+ care home places without nursing, enhanced needs  | 16.2 | 16.2 | 16.2 | 16.2 | 16.2 |
| 65+ care home places with nursing  | 18.5 | 19.2 | 20.5 | 17.8 | 21.8 |
| 65+ care home places with nursing, enhanced needs  | 18.1 | 18.5 | 18.8 | 17.8 | 19.2 |

* For non-care staff it should be noted that not all homes have defined staff duties, nor do they all hold the data to separate out costs. Hourly rates or weekly hours are not provided by the data collection tool. The median figures per resident per week are shown below for each care type.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Non Care Staff Weekly Cost Per Resident** | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| **Therapy Staff (Occupational & Physio)** | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Coordinators** | 10.36 | 10.36 | 19.37 | 15.80 |
| **Service Management (Registered Manager / Deputy)** | 110.64 | 110.64 | 39.44 | 77.18 |
| **Reception & Admin staff at the home** | 0.00 | 0.00 | 15.21 | 7.61 |
| **Chefs / Cooks** | 29.74 | 29.74 | 24.68 | 18.28 |
| **Domestic staff (cleaning, laundry & kitchen)** | 23.09 | 23.09 | 51.41 | 57.10 |
| **Maintenance & Gardening** | 5.90 | 5.90 | 8.19 | 18.45 |
| **Other care home staffing** | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total** | **179.73** | **179.73** | **158.31** | **194.42** |

Given the small sample sizes it is not possible to draw meaningful conclusions from this data.

1. **Premises Costs**

Not all homes have defined the different categories of premises costs in the same way, nor have have been able to separate out costs to the defined categories. It is noted that using the medians for each cost line may impact on overall costs, as it ignores the ‘balancing’ effect of different definitions of costs.

Overall, total premises costs range from around £52 to around £123 per bed per week with an overall median figure of £98. When analysed by care type and cost lines, it is clear from the median figures that nursing homes have significantly higher premises costs, particularly in the fixtures and fittings category. Of note, the nursing homes in the sample were more likely to be larger, purpose-built establishments. The very limited residential data set is obviously influenced considerably by the smaller, independent home which has provided data.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Premises Costs** | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| **Fixtures & Fittings** | 18.17 | 18.17 | 27.22 | 43.43 |
| **Repairs & Maintenance** | 28.32 | 28.32 | 29.95 | 39.95 |
| **Furniture, furnishings and equipment** | 5.16 | 5.16 | 10.77 | 13.20 |
| **Other care home premises costs** | 0.00 | 0.00 | 2.79 | 1.40 |
| **Total** | **51.65** | **51.65** | **70.73** | **97.97** |

1. **Supplies and Services Costs**

Again, not all homes have defined the different categories of costs in the same way nor have they necessarily been able to separate out costs to the defined categories, for example, some homes have been unable to separate out PPE costs from medical costs.

Overall supplies and services costs range from around £105 to £140 per bed per week, with a median figure of £125. Analysing these by care type and cost line shows that they are slightly higher in homes with nursing care, generally in areas where this would be expected.

Variances include:

* Slightly higher domestic and cleaning costs in nursing homes
* Higher medical supply costs in nursing homes
* Higher utility costs in nursing homes

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Supplies and Services Costs** | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| **Food supplies** | 34.22 | 34.22 | 34.91 | 33.19 |
| **Domestic and cleaning supplies** | 8.19 | 8.19 | 13.80 | 18.58 |
| **Medical supplies excluding PPE** | 2.21 | 2.21 | 15.79 | 15.78 |
| **PPE** | 8.41 | 8.41 | 0.52 | 1.98 |
| **Office supplies (Home specific)** | 4.47 | 4.47 | 2.07 | 2.29 |
| **Insurance (all risks)** | 5.32 | 5.32 | 7.81 | 8.34 |
| **Registration fees** | 3.52 | 3.52 | 3.22 | 2.28 |
| **Telephone & Internet** | 1.22 | 1.22 | 1.35 | 1.45 |
| **Council tax / rates** | 2.55 | 2.55 | 1.48 | 1.54 |
| **Electricity, gas & water** | 17.29 | 17.29 | 31.08 | 27.61 |
| **Trade and clinical waste** | 2.80 | 2.80 | 4.80 | 4.08 |
| **Transport & Activities** | 14.37 | 14.37 | 2.46 | 2.02 |
| **Other care home supplies** | 0.00 | 0.00 | 0.07 | 11.20 |
| Total | **104.57** | **104.57** | **119.36** | **130.33** |

These are costs where the per bed per week figure is likely to be impacted by occupancy levels in some but not all cases.

1. **Head Office Costs**

Again, not all homes have defined the different categories of costs in the same way. They may not have been able to separate out costs to the defined categories.

Overall head office costs range from around £2 to more than £94 per bed per week, with a median figure of £63. The table below shows that these costs are significantly higher in nursing homes, although these are obviously distorted by the sample group for residential care.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Head Office Costs** | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| **Central / regional management** | 0.00 | 0.00 | 21.51 | 10.76 |
| **Support services (finance / HR / legal / marketing)** | 0.00 | 0.00 | 32.89 | 36.17 |
| **Recruitment, Training & Vetting (inc. DBS checks)** | 1.77 | 1.77 | 1.51 | 4.63 |
| **Other head office costs** | 0.00 | 0.00 | 19.53 | 11.26 |
| **Total** | **1.77** | **1.77** | **75.44** | **62.81** |

These are costs where the per bed per week figure is likely to be impacted by occupancy.

1. **Return on Operations/Return on Capital**

Different options for defining these are available within the data collection tool. Some homes have entered figures of zero particularly for return on operations, others have combined the two figures. Where a percentage figure is available for ROO, it ranges from 5% to 9%, with a median figure of 7.1%.

Using the monetary values for ROO and ROC calculated by the reports from the CareCubed tool, the overall total of ROO and ROC for all homes in the sample ranges from around £0 to £267 per bed per week with a median of £259. The figures below are shown by care type and distorted by the sample group as the one home in the residential care category did not provide these figures.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| **Return on Operations** | 0.00 | 0.00 | 52.88 | 47.52 |
| **Return on Capital** | 0.00 | 0.00 | 172.00 | 86.00 |
| **Total** | **0.00** | **0.00** | **224.88** | **133.52** |

These are costs where the per bed per week figure is likely to be impacted by occupancy.

1. **Annex A Section 3 Tables**

The Annex A Section 3 Table based on current figures and current government guidance is shown below:

| **Cost of care exercise results - all cells should be £ per resident per week** | 65+ care home places without nursing. | 65+ care home places without nursing, enhanced needs  | 65+ care home places with nursing  | 65+ care home places with nursing, enhanced needs  |
| --- | --- | --- | --- | --- |
| **Care home staffing:** | **£343.33** | **£343.33** | **£624.99** | **£677.07** |
| o   Nursing Staff | £0.00 | £0.00 | £195.31 | £226.61 |
| o   Care Staff | £163.60 | £163.60 | £271.37 | £256.03 |
| o   Therapy Staff (Occupational & Physio) | £0.00 | £0.00 | £0.00 | £0.00 |
| o   Activity Coordinators | £10.36 | £10.36 | £19.37 | £15.80 |
| o   Service Management (Registered Manager/Deputy) | £110.64 | £110.64 | £39.44 | £77.18 |
| o   Reception & Admin staff at the home  | £0.00 | £0.00 | £15.21 | £7.61 |
| o   Chefs / Cooks | £29.74 | £29.74 | £24.68 | £18.28 |
| o   Domestic staff (cleaning, laundry & kitchen) | £23.09 | £23.09 | £51.41 | £57.10 |
| o   Maintenance & Gardening | £5.90 | £5.90 | £8.19 | £18.45 |
| o   Other care home staffing (please specify) | £0.00 | £0.00 | £0.00 | £0.00 |
| **Care home premises:** | **£51.65** | **£51.65** | **£70.73** | **£97.97** |
| o   Fixtures & fittings | £18.17 | £18.17 | £27.22 | £43.43 |
| o   Repairs and maintenance | £28.32 | £28.32 | £29.95 | £39.95 |
| o   Furniture, furnishings and equipment | £5.16 | £5.16 | £10.77 | £13.20 |
| o   Other care home premises costs (please specify) | £0.00 | £0.00 | £2.79 | £1.40 |
| **Care home supplies and services:** | **£104.57** | **£104.57** | **£119.36** | **£130.33** |
| o   Food supplies | £34.22 | £34.22 | £34.91 | £33.19 |
| o   Domestic and cleaning supplies  | £8.19 | £8.19 | £13.80 | £18.58 |
| o   Medical supplies (excluding PPE) | £2.21 | £2.21 | £15.79 | £15.78 |
| o   PPE | £8.41 | £8.41 | £0.52 | £1.98 |
| o   Office supplies (home specific) | £4.47 | £4.47 | £2.07 | £2.29 |
| o   Insurance (all risks) | £5.32 | £5.32 | £7.81 | £8.34 |
| o   Registration fees | £3.52 | £3.52 | £3.22 | £2.28 |
| o   Telephone & internet | £1.22 | £1.22 | £1.35 | £1.45 |
| o   Council tax / rates | £2.55 | £2.55 | £1.48 | £1.54 |
| o   Electricity, Gas & Water | £17.29 | £17.29 | £31.08 | £27.61 |
| o   Trade and clinical waste | £2.80 | £2.80 | £4.80 | £4.08 |
| o   Transport & Activities | £14.37 | £14.37 | £2.46 | £2.02 |
| o   Other care home supplies and services costs (please specify) | £0.00 | £0.00 | £0.07 | £11.20 |
| **Head office:** | **£1.77** | **£1.77** | **£75.44** | **£62.81** |
| o   Central / Regional Management | £0.00 | £0.00 | £21.51 | £10.76 |
| o   Support Services (finance / HR /legal / marketing etc.) | £0.00 | £0.00 | £32.89 | £36.17 |
| o   Recruitment, Training & Vetting (incl. DBS checks) | £1.77 | £1.77 | £1.51 | £4.63 |
| o   Other head office costs (please specify) | £0.00 | £0.00 | £19.53 | £11.26 |
| **Return on Operations** | **£0.00** | **£0.00** | **£52.88** | **£47.52** |
| **Return on Capital** | **£0.00** | **£0.00** | **£172.00** | **£86.00** |
| **TOTAL** | **£501.32** | **£501.32** | **£1,115.39** | **£1,101.69** |
| **Supporting information on important cost drivers used in the calculations:** | NA | NA | NA | NA |
| o   Number of location level survey responses received | 1 | 0 | 3 | 2 |
| o   Number of locations eligible to fill in the survey (excluding those found to be ineligible) |  7 |  5 |  4 |  3 |
| o   Number of residents covered by the responses | 13 | 0 | 129 | 62 |
| o   Number of carer hours per resident per week | 16.2 | 16.2 | 19.2 | 18.5 |
| o   Number of nursing hours per resident per week | n/a | n/a | 8.7 | 9.4 |
| o   Average carer basic pay per hour | 9.84 | 9.84 | 10.89 | 10.42 |
| o   Average nurse basic pay per hour | n/a | n/a | 20.77 | 22.00 |
| o   Average occupancy as a percentage of active beds | 76.5 | 76.5 | 97.7 | 88.7 |
| o   Freehold valuation per bed | n/a | n/a | 162,133 | n/a |

1. **Future Uplifts**

When assessing the cost of care homes in future years it will either necessary to repeat this exercise – preferably increasing the reach - or agree the way in which the median value can be uplifted. The following may be considered for uplift by the Council. The April 2022 figures are shown in brackets for information:

1. All staffing costs: increase annually by the same percentage increase as the national living wage (6.6%) or real living wage (10.1% - September 2022). However, national insurance and pension costs will also have to be varied to reflect any change in statutory requirements and thresholds.
2. Premises costs: increase annually by CPI figure for category 05, Furniture, Household Equipment, and Maintenance (10.5%)
3. Supplies and Services Costs with the exception of those detailed below: increase annually by CPI figure for category 12, Miscellaneous Goods and Services (2.9%)
4. Food Supplies: increase annually by CPI figure for category 01, Food and Non-Alcoholic Beverages (6.7%)
5. Domestic and cleaning supplies: increase annually by CPI figure for category 05.6.2, Domestic and Household Services (2.1%)
6. Medical supplies excluding PPE: increase annually by CPI figure for category 06.1, Medical Products, Appliances, and Equipment (1.3%)
7. PPE: increase annually by CPI figure for category 03, Clothing and Footwear (8.3%) (alternatively combine with medical supplies)
8. Insurance: Increase annually by CPI figure for category 12.5, Insurance (11.7%)
9. Telephone and Internet: increase annually by CPI figure for category 08.2/3, Telephone and Telefax Equipment and Services (2.6%)
10. Electricity, Gas and Water: Increase annually by CPI figure for category 04.5, Electricity, Gas and Other Fuels (69.6%)
11. Transport and Activities: Increase annually by CPI figure for category 07, Transport (13.5%)
12. Head Office Costs: increase annually by CPI figure for category 12, Miscellaneous Goods and Services (2.9%)
13. Return on Operations and Return on Capital: Increase by weighted average of above figures (although in Option 4 ROO is a percentage of operating costs and will not therefore need an uplift).

Using the proportions of each cost line from the median cost figures allows a specific care home price index basket to be developed in the same way as the CPI is prepared.

1. **DETAILED TABLES FOR ANNEX A SUBMISSION**
* **65+ care home places without nursing.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| **Care Home Staffing** |   |   |   |   |   |
|   | Care Staff | 163.60 | 163.60 | 163.60 | 163.60 | 163.60 |
|   | Therapy Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Activity Coordinators | 10.36 | 10.36 | 10.36 | 10.36 | 10.36 |
|   | Registered manager/deputy | 110.64 | 110.64 | 110.64 | 110.64 | 110.64 |
|   | Reception & Admin staff at the home | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Chefs/Cooks | 29.74 | 29.74 | 29.74 | 29.74 | 29.74 |
|   | Domestic Staff | 23.09 | 23.09 | 23.09 | 23.09 | 23.09 |
|   | Maintenance & Gardening | 5.90 | 5.90 | 5.90 | 5.90 | 5.90 |
|   | Other care home staffing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Care Home Staffing** | **343.33** | **343.33** | **343.33** | **343.33** | **343.33** |
| **Care Home Premises** |   |  |   |  |   |
|   | Fixtures and Fittings | 18.17 | 18.17 | 18.17 | 18.17 | 18.17 |
|   | Repairs and Maintenance | 28.32 | 28.32 | 28.32 | 28.32 | 28.32 |
|   | Furniture, furnishings and equipment | 5.16 | 5.16 | 5.16 | 5.16 | 5.16 |
|   | Other care home premises costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Premises Costs** | **51.65** | **51.65** | **51.65** | **51.65** | **51.65** |
| **Care Home Supplies and Services** |   |  |   |  |   |
|   | Food Supplies | 34.22 | 34.22 | 34.22 | 34.22 | 34.22 |
|   | Domestic and Cleaning Supplies | 8.19 | 8.19 | 8.19 | 8.19 | 8.19 |
|   | Medical Supplies (excluding PPE) | 2.21 | 2.21 | 2.21 | 2.21 | 2.21 |
|   | PPE | 8.41 | 8.41 | 8.41 | 8.41 | 8.41 |
|   | Office supplies (home specific) | 4.47 | 4.47 | 4.47 | 4.47 | 4.47 |
|   | Insurance (all risks) | 5.32 | 5.32 | 5.32 | 5.32 | 5.32 |
|   | Registration Fees | 3.52 | 3.52 | 3.52 | 3.52 | 3.52 |
|   | Telephone and Internet | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 |
|   | Council tax/rates | 2.55 | 2.55 | 2.55 | 2.55 | 2.55 |
|   | Electricity, Gas & Water | 17.29 | 17.29 | 17.29 | 17.29 | 17.29 |
|   | Trade and Clinical Waste | 2.80 | 2.80 | 2.80 | 2.80 | 2.80 |
|   | Transport & Activities | 14.37 | 14.37 | 14.37 | 14.37 | 14.37 |
|   | Other supplies and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Supplies and Services Costs** | **104.57** | **104.57** | **104.57** | **104.57** | **104.57** |
| **Head Office Costs** |   |  |   |  |   |
|   | Central/Regional Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Support Services (Finance/HR/legal/marketing etc) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Recruitment, Training & Vetting | 1.77 | 1.77 | 1.77 | 1.77 | 1.77 |
|   | Other head office costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Head Office Costs** | **1.77** | **1.77** | **1.77** | **1.77** | **1.77** |
| **Return on Operations** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Return on Capital** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Costs** | **501.32** | **501.32** | **501.32** | **501.32** | **501.32** |

* **65+ care home places without nursing, enhanced needs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| **Care Home Staffing** |   |   |   |   |   |
|   | Care Staff | 163.60 | 163.60 | 163.60 | 163.60 | 163.60 |
|   | Therapy Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Activity Coordinators | 10.36 | 10.36 | 10.36 | 10.36 | 10.36 |
|   | Registered manager/deputy | 110.64 | 110.64 | 110.64 | 110.64 | 110.64 |
|   | Reception & Admin staff at the home | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Chefs/Cooks | 29.74 | 29.74 | 29.74 | 29.74 | 29.74 |
|   | Domestic Staff | 23.09 | 23.09 | 23.09 | 23.09 | 23.09 |
|   | Maintenance & Gardening | 5.90 | 5.90 | 5.90 | 5.90 | 5.90 |
|   | Other care home staffing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Care Home Staffing** | **343.33** | **343.33** | **343.33** | **343.33** | **343.33** |
| **Care Home Premises** |   |  |   |  |   |
|   | Fixtures and Fittings | 18.17 | 18.17 | 18.17 | 18.17 | 18.17 |
|   | Repairs and Maintenance | 28.32 | 28.32 | 28.32 | 28.32 | 28.32 |
|   | Furniture, furnishings and equipment | 5.16 | 5.16 | 5.16 | 5.16 | 5.16 |
|   | Other care home premises costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Premises Costs** | **51.65** | **51.65** | **51.65** | **51.65** | **51.65** |
| **Care Home Supplies and Services** |   |  |   |  |   |
|   | Food Supplies | 34.22 | 34.22 | 34.22 | 34.22 | 34.22 |
|   | Domestic and Cleaning Supplies | 8.19 | 8.19 | 8.19 | 8.19 | 8.19 |
|   | Medical Supplies (excluding PPE) | 2.21 | 2.21 | 2.21 | 2.21 | 2.21 |
|   | PPE | 8.41 | 8.41 | 8.41 | 8.41 | 8.41 |
|   | Office supplies (home specific) | 4.47 | 4.47 | 4.47 | 4.47 | 4.47 |
|   | Insurance (all risks) | 5.32 | 5.32 | 5.32 | 5.32 | 5.32 |
|   | Registration Fees | 3.52 | 3.52 | 3.52 | 3.52 | 3.52 |
|   | Telephone and Internet | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 |
|   | Council tax/rates | 2.55 | 2.55 | 2.55 | 2.55 | 2.55 |
|   | Electricity, Gas & Water | 17.29 | 17.29 | 17.29 | 17.29 | 17.29 |
|   | Trade and Clinical Waste | 2.80 | 2.80 | 2.80 | 2.80 | 2.80 |
|   | Transport & Activities | 14.37 | 14.37 | 14.37 | 14.37 | 14.37 |
|   | Other supplies and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Supplies and Services Costs** | **104.57** | **104.57** | **104.57** | **104.57** | **104.57** |
| **Head Office Costs** |   |  |   |  |   |
|   | Central/Regional Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Support Services (Finance/HR/legal/marketing etc) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Recruitment, Training & Vetting  | 1.77 | 1.77 | 1.77 | 1.77 | 1.77 |
|   | Other head office costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Head Office Costs** | **1.77** | **1.77** | **1.77** | **1.77** | **1.77** |
| **Return on Operations** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Return on Capital** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Costs** | **501.32** | **501.32** | **501.32** | **501.32** | **501.32** |

* **65+ care home places with nursing**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| **Care Home Staffing** |   |   |   |   |   |
|   | Nursing Staff | 162.93 | 195.31 | 258.99 | 130.56 | 322.66 |
|   | Care Staff | 256.03 | 271.37 | 301.51 | 240.70 | 331.64 |
|   | Therapy Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Activity Coordinators | 12.99 | 19.37 | 22.19 | 6.60 | 25.00 |
|   | Registered manager/deputy | 39.32 | 39.44 | 77.18 | 39.19 | 114.93 |
|   | Reception & Admin staff at the home | 7.61 | 15.21 | 17.54 | 0.00 | 19.87 |
|   | Chefs/Cooks | 18.28 | 24.68 | 34.28 | 11.88 | 43.88 |
|   | Domestic Staff | 41.01 | 51.41 | 57.10 | 30.61 | 62.79 |
|   | Maintenance & Gardening | 7.81 | 8.19 | 18.83 | 7.43 | 29.47 |
|   | Other care home staffing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Care Home Staffing** | **545.98** | **624.99** | **787.61** | **466.97** | **950.24** |
| **Care Home Premises** |   |  |   |  |   |
|   | Fixtures and Fittings | 13.61 | 27.22 | 43.43 | 0.00 | 59.65 |
|   | Repairs and Maintenance | 28.02 | 29.95 | 41.88 | 26.08 | 53.81 |
|   | Furniture, furnishings and equipment | 5.39 | 10.77 | 18.58 | 0.00 | 26.40 |
|   | Other care home premises costs | 1.40 | 2.79 | 42.40 | 0.00 | 82.00 |
| **Total Premises Costs** | **48.40** | **70.73** | **146.29** | **26.08** | **221.86** |
| **Care Home Supplies and Services** |   |  |   |  |   |
|   | Food Supplies | 33.19 | 34.91 | 35.85 | 31.47 | 36.78 |
|   | Domestic and Cleaning Supplies | 10.63 | 13.80 | 18.58 | 7.46 | 23.35 |
|   | Medical Supplies (excluding PPE) | 15.78 | 15.79 | 19.11 | 15.76 | 22.43 |
|   | PPE | 0.26 | 0.52 | 2.24 | 0.00 | 3.95 |
|   | Office supplies (home specific) | 1.73 | 2.07 | 2.63 | 1.40 | 3.19 |
|   | Insurance (all risks) | 7.69 | 7.81 | 8.47 | 7.56 | 9.12 |
|   | Registration Fees | 2.28 | 3.22 | 3.59 | 1.33 | 3.95 |
|   | Telephone and Internet | 1.18 | 1.35 | 1.62 | 1.02 | 1.88 |
|   | Council tax/rates | 0.98 | 1.48 | 1.54 | 0.48 | 1.59 |
|   | Electricity, Gas & Water | 27.61 | 31.08 | 34.01 | 24.13 | 36.94 |
|   | Trade and Clinical Waste | 4.08 | 4.80 | 5.77 | 3.37 | 6.75 |
|   | Transport & Activities | 2.00 | 2.46 | 2.49 | 1.53 | 2.52 |
|   | Other supplies and services | 0.04 | 0.07 | 11.24 | 0.00 | 22.40 |
| **Total Supplies and Services Costs** | **107.44** | **119.36** | **147.10** | **95.51** | **174.85** |
| **Head Office Costs** |   |  |   |  |   |
|   | Central/Regional Management | 10.76 | 21.51 | 34.53 | 0.00 | 47.55 |
|   | Support Services (Finance/HR/legal/marketing etc) | 29.29 | 32.89 | 36.17 | 25.68 | 39.45 |
|   | Recruitment, Training & Vetting  | 0.76 | 1.51 | 5.38 | 0.00 | 9.25 |
|   | Other head office costs | 9.77 | 19.53 | 21.03 | 0.00 | 22.52 |
| **Total Head Office Costs** | **50.56** | **75.44** | **97.11** | **25.68** | **118.77** |
| **Return on Operations** | **26.44** | **52.88** | **73.96** | **0.00** | **95.03** |
| **Return on Capital** | **86.00** | **172.00** | **184.70** | **0.00** | **197.39** |
| **Total Costs** | **864.82** | **1,115.39** | **1,436.77** | **614.24** | **1,758.14** |

* **65+ care home places with nursing, enhanced needs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Lower Quartile** | **Median** | **Upper Quartile** | **Minimum** | **Maximum** |
| **Care Home Staffing** |   |   |   |   |   |
|   | Nursing Staff | 178.58 | 226.61 | 274.63 | 130.56 | 322.66 |
|   | Care Staff | 248.37 | 256.03 | 263.70 | 240.70 | 271.37 |
|   | Therapy Staff | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   | Activity Coordinators | 11.20 | 15.80 | 20.40 | 6.60 | 25.00 |
|   | Registered manager/deputy | 58.31 | 77.18 | 96.06 | 39.44 | 114.93 |
|   | Reception & Admin staff at the home | 3.80 | 7.61 | 11.41 | 0.00 | 15.21 |
|   | Chefs/Cooks | 15.08 | 18.28 | 21.48 | 11.88 | 24.68 |
|   | Domestic Staff | 54.26 | 57.10 | 59.95 | 51.41 | 62.79 |
|   | Maintenance & Gardening | 12.94 | 18.45 | 23.96 | 7.43 | 29.47 |
|   | Other care home staffing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Care Home Staffing** | **582.54** | **677.07** | **771.59** | **488.02** | **866.11** |
| **Care Home Premises** |   |  |   |  |   |
|   | Fixtures and Fittings | 35.32 | 43.43 | 51.54 | 27.22 | 59.65 |
|   | Repairs and Maintenance | 33.01 | 39.95 | 46.88 | 26.08 | 53.81 |
|   | Furniture, furnishings and equipment | 6.60 | 13.20 | 19.80 | 0.00 | 26.40 |
|   | Other care home premises costs | 0.70 | 1.40 | 2.09 | 0.00 | 2.79 |
| **Total Premises Costs** | **75.64** | **97.97** | **120.31** | **53.30** | **142.65** |
| **Care Home Supplies and Services** |   |  |   |  |   |
|   | Food Supplies | 32.33 | 33.19 | 34.05 | 31.47 | 34.91 |
|   | Domestic and Cleaning Supplies | 16.19 | 18.58 | 20.96 | 13.80 | 23.35 |
|   | Medical Supplies (excluding PPE) | 15.77 | 15.78 | 15.78 | 15.76 | 15.79 |
|   | PPE | 0.99 | 1.98 | 2.96 | 0.00 | 3.95 |
|   | Office supplies (home specific) | 1.85 | 2.29 | 2.74 | 1.40 | 3.19 |
|   | Insurance (all risks) | 7.95 | 8.34 | 8.73 | 7.56 | 9.12 |
|   | Registration Fees | 1.80 | 2.28 | 2.75 | 1.33 | 3.22 |
|   | Telephone and Internet | 1.23 | 1.45 | 1.66 | 1.02 | 1.88 |
|   | Council tax/rates | 1.51 | 1.54 | 1.56 | 1.48 | 1.59 |
|   | Electricity, Gas & Water | 25.87 | 27.61 | 29.34 | 24.13 | 31.08 |
|   | Trade and Clinical Waste | 3.73 | 4.08 | 4.44 | 3.37 | 4.80 |
|   | Transport & Activities | 1.78 | 2.02 | 2.27 | 1.53 | 2.52 |
|   | Other supplies and services | 5.60 | 11.20 | 16.80 | 0.00 | 22.40 |
| **Total Supplies and Services Costs** | **116.59** | **130.33** | **144.06** | **102.86** | **157.80** |
| **Head Office Costs** |   |  |   |  |   |
|   | Central/Regional Management | 5.38 | 10.76 | 16.13 | 0.00 | 21.51 |
|   | Support Services (Finance/HR/legal/marketing etc) | 34.53 | 36.17 | 37.81 | 32.89 | 39.45 |
|   | Recruitment, Training & Vetting  | 2.31 | 4.63 | 6.94 | 0.00 | 9.25 |
|   | Other head office costs | 5.63 | 11.26 | 16.89 | 0.00 | 22.52 |
| **Total Head Office Costs** | **47.85** | **62.81** | **77.77** | **32.89** | **92.73** |
| **Return on Operations** | **23.76** | **47.52** | **71.27** | **0.00** | **95.03** |
| **Return on Capital** | **43.00** | **86.00** | **129.00** | **0.00** | **172.00** |
| **Total Costs** | **889.38** | **1,101.69** | **1,314.01** | **677.06** | **1,526.33** |