

Cost of care exercise results for age 65+ care homes

Cost of care exercise results

Cost of care exercise results - all cells should be £ per resident per week, MEDIANS.	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
Total Care Home Staffing	£427.27	£436.12	£707.49	£668.30
Nursing Staff			£267.85	£215.70
Care Staff	£285.30	£294.15	£297.67	£310.63
Therapy Staff (Occupational & Physio)	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	£9.60	£9.60	£9.60	£9.60
Service Management (Registered Manager/Deputy)	£31.00	£31.00	£31.00	£31.00
Reception & Admin staff at the home	£10.40	£10.40	£10.40	£10.40
Chefs / Cooks	£35.02	£35.02	£35.02	£35.02
Domestic staff (cleaning, laundry & kitchen)	£42.46	£42.46	£42.46	£42.46
Maintenance & Gardening	£11.44	£11.44	£11.44	£11.44
Other care home staffing (please specify)	£2.05	£2.05	£2.05	£2.05
Total Care Home Premises	£70.52	£70.52	£70.52	£70.52
Fixtures & fittings	£6.20	£6.20	£6.20	£6.20
Repairs and maintenance	£23.22	£23.22	£23.22	£23.22
Furniture, furnishings and equipment	£0.58	£0.58	£0.58	£0.58
Other care home premises costs (please specify)	£40.53	£40.53	£40.53	£40.53
Total Care Home Supplies and Services	£87.86	£87.86	£87.86	£87.86
Food supplies	£31.52	£31.52	£31.52	£31.52
Domestic and cleaning supplies	£5.70	£5.70	£5.70	£5.70
Medical supplies (excluding PPE)	£1.85	£1.85	£1.85	£1.85
PPE	£2.43	£2.43	£2.43	£2.43
Office supplies (home specific)	£4.86	£4.86	£4.86	£4.86
Insurance (all risks)	£4.99	£4.99	£4.99	£4.99
Registration fees	£3.81	£3.81	£3.81	£3.81
Telephone & internet	£0.92	£0.92	£0.92	£0.92
Council tax / rates	£1.08	£1.08	£1.08	£1.08
Electricity, Gas & Water	£22.23	£22.23	£22.23	£22.23

Trade and clinical waste	£5.26	£5.26	£5.26	£5.26
Transport & Activities	£1.72	£1.72	£1.72	£1.72
Other care home supplies and services costs (please specify)	£1.48	£1.48	£1.48	£1.48
Total Head Office	£69.78	£69.78	£69.78	£69.78
Central / Regional Management	£32.15	£32.15	£32.15	£32.15
Support Services (finance / HR / legal / marketing etc.)	£31.00	£31.00	£31.00	£31.00
Recruitment, Training & Vetting (incl. DBS checks)	£3.48	£3.48	£3.48	£3.48
Other head office costs (please specify)	£3.16	£3.16	£3.16	£3.16
Total Return on Operations¹	£76.99	£76.99	£76.99	£76.99
Total Return on Capital²	£149.80	£149.80	£149.80	£149.80
TOTAL³	£844.33	£864.62	£1,142.94	£1,103.43

Supporting information on important cost drivers used in the calculations

Supporting information on important cost drivers used in the calculations:	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 location level survey responses received	18	27	18	13
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	8	40	7	41
Number of residents covered by the responses	560	393	173	144
Number of carer hours per resident per week	22	23	23	23
Number of nursing hours per resident per week			10	10
Average carer basic pay per hour	£10.12	£10.12	£10.12	£10.12
Average nurse basic pay per hour			£18.08	£18.08
Average occupancy as a percentage of active beds	86%	86%	86%	86%
Freehold valuation per bed	£71,034.33	£71,034.33	£71,034.33	£71,034.33

¹ This does not have to be the median of reported ROO. Local authorities are able to exercise their judgement in the estimation of their ROO, as defended in their report

² This does not have to be the median of reported ROC. Local authorities are able to exercise their judgement in the estimation of their ROC, as defended in their report

³ this no longer the sum of the subtotal medians. Local authorities are able to adopt the most appropriate median-based analytical approach to the estimation of their total median FCOC.

Cost of care exercise results for age 18+ domiciliary care

Cost of care exercise results - all cells are £ per contact hour, MEDIANS.	18+ domiciliary care
Total Careworker Costs	£16.62
Direct care	£10.78
Travel time	£1.44
Mileage	£0.93
PPE	£0.18
Training (staff time)	£0.29
Holiday	£1.52
Additional noncontact pay costs	£0.00
Sickness/maternity and paternity pay	£0.14
Notice/suspension pay	£0.00
NI (direct care hours)	£0.93
Pension (direct care hours)	£0.41
Total Business Costs	£3.67
Back office staff	£2.52
Travel costs (parking/vehicle lease et cetera)	£0.00
Rent/rates/utilities	£0.28
Recruitment/DBS	£0.15
Training (third party)	£0.00
IT (hardware, software CRM, ECM)	£0.31
Telephony	£0.00
Stationery/postage	£0.00
Insurance	£0.11
Legal/finance/professional fees	£0.00
Marketing	£0.00
Audit and compliance	£0.00
Uniforms and other consumables	£0.09
Assistive technology	£0.00
Central/head office recharges	£0.11
Other overheads	£0.00
CQC fees	£0.10
Total Return on Operations⁴	£1.01
TOTAL⁵	£21.30

⁴ this does not have to be the median of reported ROO. Local authorities are able to exercise their judgement in the estimation of their ROO, as defended in their report

⁵ this no longer the sum of the subtotal medians. Local authorities are able to adopt the most appropriate median-based analytical approach to the estimation of their total median FCOC.

Supporting information on important cost drivers used in the calculations

Supporting information on important cost drivers used in the calculations:	18+ domiciliary care
Number of location level survey responses received	15
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	58
Carer basic pay per hour	£10.78
Minutes of travel per contact hour	8
Mileage payment per mile	£0.26
Total direct care hours per annum	63856

2021/22 and 2022/23 external provider fee rates

Description	18+ homecare, £ per contact hour	65+ care home without nursing, £ per resident per week	65+ care with nursing, £ per resident per week
Cost of care exercise result (from above)	£21.30	£852.70	£1,124.98
Average 2021/22 external provider fee rate (using iBCF definitions, consistently with 2022/23)	£15.90	£631.00	£654.00
Average 2022/23 external provider fee rate (using iBCF definitions)	£17.49	£675.00	£700.00
NHS funded nursing care rate 2022/23 ⁶	Not applicable	Not applicable	£209.19
Average 2022/23 external provider fee rate with FNC where applicable	£17.49	£675.00	£909.19
Hence distance from cost of care exercise result (%)	-17.89%	-20.84%	-19.18%
Hence 2022/23 fee uplift compared to 2021/22 (% , excluding FNC)	10.00%	6.97%	7.03%

⁶ <https://www.gov.uk/government/news/increased-funding-for-nursing-in-care-homes>

Fair Cost of Care and Market Sustainability grant for 2022-23

LA code, auto populated	LA name, auto populated	Fair Cost of Care and Market Sustainability Grant 2022-23, auto populated.	(1) Spending associated with fee increases for 18+ domiciliary care (including domiciliary care providers who operate in extra care settings), £	Biggest sustainability challenge for 18+ homecare	(2) Spending associated with fee increases for 65+ care home places without nursing, £	Biggest sustainability challenge for 65+ care home places without nursing	(3) Spending associated with fee increases for 65+ care home places with nursing, £	Biggest sustainability challenge for 65+ care home places with nursing	(4) Spending associated with internal resourcing for implementation activities, £	Number of annual FTEs	Short description of spend	(5) Spending associated with external resourcing for implementation activities, £	Short description of spend2	(6) Other spending not accounted for in previous columns, £ auto populated	Short description of spend3	Percentage of spending that is not on fee rates, % auto populated
			£605,000	Workforce supply	£650,000	Workforce supply	£650,000	Workforce supply						- £1,905,000		

Abbreviations:

- DBS = Disclosure and Barring Service
- CQC = Care Quality Commission
- CRM = Customer Relationship Management
- ERM = Employee Relationship Management
- FNC = NHS-Funded Nursing Care
- FTE = Full Time Equivalent
- HR = Human Resources
- iBCF = Improved Better Care Fund
- NHS = National Health Service
- PPE = Personal Protective Equipment
- ROC = Return on Capital
- ROO = Return on Operations