

Annex B: Cost of Care Report for 65+ Care Homes

(Residential and Nursing)

Market Sustainability and Fair Cost of Care Fund 2022 to 2023

Report created: 30th September 2022

Executive summary

Following guidance issued by the Department of Health and Social Care (DHSC) in March 2022, Southend-on-Sea City Council ('the Council' 'SCC') undertook a Fair Cost of Care Exercise through engagement with local care providers to meet the requirements of the Market Sustainability and Fair Cost of Care Fund 2022 to 2023.

This cost of care report sets out the findings of the exercise carried out to establish median costs of operating a Residential Care Home (for people aged 65+) for those in the survey, specifically the cost per occupied bed per week.

The DHSC state that for the purpose of this exercise, 'fair' means the median actual operating costs for providing care in the local area (following completion of a cost of care exercise) for a series of care categories. This must include and evidence values for return on capital and return on operations. Together this is what is described as the 'fair cost of care'.

This exercise included a process of engagement between the Council and local care home providers. From April 2022 communications were sent out to care homes in Southend-on-Sea, highlighting this new requirement and need to register for the Improvement and Efficiency Social Enterprise (iESE) Care Cubed Fair Cost of Care Tool, which is the cost model SCC have utilised for the purposes of this exercise. This tool was commissioned by the Local Government Association (LGA) and the Association of Directors of Adult Social Services (ADASS), developed with providers and has been utilised by most local authorities for this exercise nationally.

From 30th May 2022 the Council requested that care home providers complete the iESE Care Cubed Fair Cost of Care Tool with the actual costs of delivering care in their service/s. Full details of this cost tool utilised for the survey can be found at: <https://iese.org.uk/cost-of-care-tool-awareness-pack-care-providers>

The Council did not ask further information of providers, nor use any other data collection template.

Of the 53 providers that were originally invited to participate, 49 providers were found to be in scope of this exercise.

The Council also funded support to providers through an independent care consultant, Valuing Care Ltd., to help providers complete the tool and encourage participation in the exercise, with a final deadline of 12th August. This process of engagement is set out in detail in Appendix 2.

Of the 49 care homes in scope for this exercise (with a total of 1,263 registered care beds in Southend), 15 care homes submitted responses with a total of 539 beds, supporting 470 residents. This represents a response rate of 31% out of the total in scope providers. Of the 15 templates submitted, 14 met the required quality standard for the exercise and were used as part of the sample of survey results. Cost information was provided for the financial period 2021-22.

The Council calculated medians from 2021-22 cost data in the survey as part of its analysis, and then uplifted these costs to April 2022 prices to account for inflation (the approach to uplifting for inflation is set out later in this summary in Table 2). Zero values were not included in the calculated medians of cost lines where 50% or more of providers reported a cost

(where the count of observations is greater than or equal to half of the total sample). Where the count of providers reporting a particular expenditure type is less than 50% of the sample group, this has not been considered as a usual cost and zeros were included in the calculated medians.

The Council used the 2021-22 medians calculated from the survey (uplifted to April 2022 rates) to construct 'Fair Cost of Care' rates in this report, called Fair Price of Care rates (FPoC).

Due to only one provider submitting a response for 65+ care home places with nursing with enhanced needs provision, medians could not be constructed, and this information remains commercially sensitive to the provider. This is not a suitable sample size to base a Fair Price of Care rate upon for this care type, so the council have utilised the rate calculated for 65+ care home places with nursing.

The FPoC rates submitted in Annex A, Section 3 to the DHSC are shown in Table 1, labelled as below:

- 65+ care home places without nursing results are referred to as **Res. Standard**
- 65+ care home places without nursing, with enhanced needs results are referred to as **Res. Enhanced**
- 65+ care home places with nursing results are referred to as **Res. with Nursing**
- 65+ care home places with nursing, enhanced needs results are referred to as **Res. with Nursing Enhanced**

Table 1 – Fair Price of Care (FPoC) rates based on survey data

FPoC Rate by Care Type (for people aged 65+) – Annex A, Section 3	Res. Standard	Res. Enhanced	Res. With Nursing	Res. With Nursing Enhanced
No. of complete cost templates received	12	8	3	1**
Care home staffing	(£)	(£)	(£)	(£)
Nursing staff: Care Home occupied beds	£0.00	£0.00	£182.82	£182.82
Care staff: Care Home occupied beds	£307.54	£324.46	£298.92	£298.92
Therapy Staff (Occupational & Physio)	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	£9.99	£9.99	£9.99	£9.99
Service Management (Registered Manager / Deputy)	£39.62	£39.62	£39.62	£39.62
Reception & Admin staff at the home	£11.35	£11.35	£11.35	£11.35
Chefs / Cooks	£21.46	£21.46	£21.46	£21.46
Domestic staff (cleaning, laundry & kitchen)	£46.48	£46.48	£46.48	£46.48
Maintenance & Gardening	£11.59	£11.59	£11.59	£11.59
Other care home staffing	£14.08	£14.08	£14.08	£14.08
Care home staffing: Section Total*	462.11	479.03	636.31	636.31
Care home premises				
Fixtures & Fittings	£4.79	£4.79	£4.79	£4.79
Repairs & Maintenance	£21.45	£21.45	£21.45	£21.45
Furniture, furnishings and equipment	£5.08	£5.08	£5.08	£5.08
Other care home premises costs	£0.00	£0.00	£0.00	£0.00
Care home premises: Section Total*	31.33	31.33	31.33	31.33
Care home supplies and services				
Food supplies	£31.11	£31.11	£31.11	£31.11
Domestic and cleaning supplies	£6.92	£6.92	£6.92	£6.92
Medical supplies excluding PPE	£4.03	£4.03	£16.71	£16.71
PPE	£2.37	£2.37	£2.37	£2.37
Office supplies (Home specific)	£2.63	£2.63	£2.63	£2.63
Insurance (all risks)	£5.09	£5.09	£5.09	£5.09
Registration fees	£3.70	£3.70	£3.70	£3.70
Telephone & Internet	£2.09	£2.09	£2.09	£2.09
Council tax / rates	£0.92	£0.92	£0.92	£0.92
Electricity, gas & water	£25.85	£25.85	£25.85	£25.85
Trade and clinical waste	£4.24	£4.24	£4.24	£4.24
Transport & Activities	£0.11	£0.11	£0.11	£0.11
Other care home supplies	£9.98	£9.98	£9.98	£9.98
Care home supplies and services: Section Total*	99.04	99.04	111.71	111.71
Head office				
Central / regional management	£12.43	£12.43	£12.43	£12.43
Support services (finance / HR / legal / marketing)	£12.50	£12.50	£12.50	£12.50
Recruitment, Training & Vetting (inc. DBS checks)	£3.57	£3.57	£3.57	£3.57
Other head office costs	£0.00	£0.00	£0.00	£0.00
Head office: Section Total*	£28.50	£28.50	£28.50	£28.50
Occupied Beds Weekly Rate: Total exc. ROC & ROO*	£620.98	£637.89	£807.85	£807.85
Return on Operations and Return on Capital				
Return on operations (5% of total operating costs)	£31.05	£31.89	£40.39	£40.39
Return on capital (Set by SCC based on survey data)	£72.99	£72.99	£72.99	£72.99
Return on Capital and Return on Operations: Section Total*	£104.04	£104.88	£113.38	£113.38
Occupied Beds Weekly Rate: Final total*	£725.02	£742.78	£921.23	£921.23

*Sum of cost lines **Due to small sample size, SCC cannot provide a reliable FPoC rate for Nursing Enhanced.

The Residential with Nursing rates are applicable for NHS Funded Nursing Rate contribution (FNC) deducted from total cost to SCC. For example, where the FNC rate is £209.19 (this rate is adjusted each year) the cost per week to the Council would be £921.23 - £209.19 = £712.04.

This exercise has provided a better understanding of costs experienced by some Care Home providers in Southend-on-Sea, though the Council will require further data and evidence to complete a full review of costs. The evidence base, when compared with benchmark data, suggests that the rates constructed are based on costs similar to costs experienced by providers in other areas of the country, which suggest this information will be useful for future reviews of fee rates.

The Council cannot take full confidence in the accuracy of the results of this exercise or the FPoC rates in this report due to the low response rate, as this an incomplete dataset from the care home market. In addition to this, whilst efforts were taken to ensure that care providers felt their reported figures were correct, there will need to be more robust evidence to confirm that the actual costs reported by providers are accurate. SCC will need to review this data and collect further evidence to build upon this dataset in future exercises.

Approach to uplifts for the purpose of the Cost of Care exercise

For the survey, SCC has utilised the reported 2021-22 costs by providers, as this was the most consistent data set exportable from the iESE tool, based on actual costs. In order to calculate provider costs as at April 2022 for submission to the DHSC in the Annex A template, Southend-on-Sea City Council (SCC) examined both survey responses from providers for increases in cost (by submitted %) and national data from the Office for National Statistics (ONS) on Consumer Price Index (CPI). Median data on provider uplift percentages can be found in Appendix 5. SCC took the following approach to applying uplifts to staff, utilities, and non-staff costs respectively:

Table 2 – Approach to Inflating 2021-22 Costs

Inflationary Uplift Percentages – for April 2021 to April 2022	SCC approach based on ONS CPI	Median Provider Response
National Living Wage / Staff Uplift (<i>Staff Costs</i>)	6.60%	5.5%
Electricity, Gas & Water (<i>Utilities</i>)	19.20%	22.5%
Inflation/CPI (<i>Non-Staff Costs</i>)	9.00%	5%

As providers will have provided costs for the full financial year of April 2021 to April 2022, provider costs representative of January to April 2022 can be expected to have been reported in the survey data for the period of 2021-22. Providers will have experienced inflationary increases to various costs during this year, meaning that utilising the 12-month CPI values (the change in costs from April 2021 to April 2022) may slightly overinflate cost increases that have already been reported in the data.

For the purposes of this exercise, SCC have utilised the 12-month CPI percentage for inflation as set out in Table 2 to inflate cost lines, regardless of the fact that some of these cost increases may already be accounted for in the 2021-22 survey data, as this seems the most fair and logical approach based on available data. As seen in Table 2 this approach is

favourable compared to the median cost increases (%) reported by care providers for staff and non-staff costs, but slightly less than the Electricity, Gas and Water cost lines at 19.2%. As the staff and non-staff cost uplift rates apply to more cost lines, the uplift approach taken by SCC leads to a larger overall increase to the 2021-22 rate.

Managing the Annual Fee Adjustment

To ensure the fee rates continue to reflect the actual costs of providing care home services, uplifts can be applied on an annual basis, by actual inflation and by a predictive measure of inflation to reflect anticipated cost pressures.

Table 3 summarises the suggested approach for adjustment for inflation over the next three years.

Table 3 - Adjustments for inflation

Year	Basis of Fee	Price Adjustment
Year 1 (2022/23)	Fee rate (at April 2022 prices)	
Year 2 (2023/24)	Fee rate (at 22/23 prices)	+ Adjusted to reflect actual inflation to date of price review e.g. December 2022 + Estimate of future inflation to Sept 2023
Year 3 (2024/25)	Fee rate (at 23/24 prices)	+ Adjusted to reflect actual inflation date of price review e.g. December 2022 + Estimate of future inflation to Sept 2024

Introduction

In September 2021, the Prime Minister confirmed the government would be providing some funding to support local authorities move towards paying providers a fair rate of care. Further details of the funding available and the funding conditions were specified in the policy paper 'Market Sustainability and Fair Cost of Care Fund: Purpose and conditions 2022 to 2023,' which was published on the 16th December 2021 and further revised in June 2022.

The conditions to access funding include:

1. conduct a cost of care exercise to determine the sustainable rates and identify how close they are to it
2. engage with local providers to improve data on operational costs and number of self-funders to better understand the impact of reform on the local market (particularly the 65+ residential care market, but also additional pressures to domiciliary care)
3. strengthen capacity to plan for, and execute, greater market oversight (as a result of increased section 18(3) commissioning) and improved market management to ensure markets are well positioned to deliver on our reform ambitions
4. use this additional funding to genuinely increase fee rates, as appropriate to local circumstances

The objective of the review is to provide the Council with a better understanding of what it usually costs to provide care home services, which may be used to inform future rates for services; also to assist the Council to develop a range of actions with the aim of ensuring a sustainable market, able to deliver the required quality and capacity of services to meet the needs of the local population.

The review required the Council to engage local care home providers to participate in a survey reporting the cost of delivering their services.

To corroborate the local survey results, the Council have utilised cost model and national intelligence of care home operating costs from Valuing Care Ltd who have constructed a benchmark rate for care home services in Southend. Where there is a close level of similarity between the data sets, this should provide the Council with additional confidence in the usual cost of operating services locally.

Survey Summary

In partnership with the Council, Valuing Care conducted a survey that included all CQC registered care home providers in Southend-on-Sea. The key data aspects from the survey can be summarised as follows:

- A total of 15 completed templates were received and further reviewed, of which 14 met the quality standard required and have been consolidated within a sample group that have been used to identify the survey results
- The 1 template that did not meet the quality standards was not included by Valuing Care in the survey as when queried regarding the data's validity, the provider did not correct or confirm the submitted figures and could not confirm the costs that were being calculated.

- Of the 14 acceptable survey responses, 12 included costings for Care Home places without nursing, 8 included costings for care home places without nursing with enhanced needs, 3 included costings for care home places with nursing and 1 included costings for care home places with nursing with enhanced needs (some care homes provided costs for placements of more than one category).

Response to the survey

The following table summarises the final response to the survey. In total 53 Care Homes were invited to participate. The original number of invitations has been revised downwards to exclude 4 providers who are not currently delivering the relevant service type (for Older People aged 65 and over) in the Southend-on-Sea local authority area.

The following table sets out the response rate and the effect on the sample survey group:

Table 4 – Response to the Survey

Response to the Survey	Number
Invited to participate	53
Invitation withdrawn – out of area / wrong service type	4
Revised number invited to participate	49
Complete templates received	15
Percentage of templates received	31%
Templates not used – Incomplete/Inconsistent Data	1
Total Templates Included in the Sample:	14
<ul style="list-style-type: none"> • 65+ care home places without nursing responses 	12
<ul style="list-style-type: none"> • 65+ care home places without nursing, enhanced needs responses 	8
<ul style="list-style-type: none"> • 65+ care home places with nursing responses 	3
<ul style="list-style-type: none"> • 65+ care home places with nursing, enhanced needs responses 	1

The table shows that of the 15 completed responses, representing 31% of the revised number invited to participate, 14 completed were suitable for inclusion within the survey results.

In addition, a further 27 providers indicated interest in completing templates by registering for the iESE cost model, but did not make a submission, despite repeated extensions to the deadline. Unfortunately, with DHSC mandated deadlines there was no opportunity to extend the deadlines further.

Of the providers who did not submit a template, 15 refused to submit for a variety of reasons, including resource issues, timescales and complexity of exercise – these providers were encouraged to reconsider and utilise the support offer from Valuing Care Ltd, however did not submit cost templates.

All 14 completed templates are of acceptable quality, those that were included in the final sample group delivered support to 456 residents and had a total of 524 beds.

Survey Medians and Care Type Definitions

As part of this exercise, medians of survey data are utilised for FPoC rates and reported, along with further supporting information, to the DHSC in the Annex A grant template.

As part of its analysis, the Council also refer to the interquartile range (IQR) in this report as a measure of variability, being equal to the difference between the upper and lower quartiles [IQR=Q3-Q1]. The inter-quartile range or ‘middle fifty’ provides a clearer picture of the overall dataset by removing/ignoring the outlying values. Further explanation of this analysis can be found in Appendix 3.

Uplifted median cost data from the survey is shown in the table titled “Survey Median Figures, uplifted to April 2022 prices”. For easier reference care types abbreviated as set out in Table 5.

Table 5 – Care type definitions in Annex A with references and abbreviations

Annex A Care Type	Annex B Reference	Annex B Tables
65+ care home places without nursing	Residential Standard	Res. Standard
65+ care home places without nursing, enhanced needs	Residential Enhanced	Res. Enhanced
65+ care home places with nursing	Residential with Nursing	Res. With Nursing
65+ care home places with nursing, enhanced needs	Residential with Nursing Enhanced	Res. With Nursing Enhanced

Median Survey Costs, uplifted to April 2022 prices

Median Survey Costs by Care Type (for people aged 65+) at April 2022 Prices	Res. Standard	Res. Enhanced	Res. With Nursing	Res. With Nursing Enhanced
No. of complete cost templates received	12	8	3	1**
Care home staffing	(£)	(£)	(£)	(£)
Nursing staff: Care Home occupied beds	0.00	0.00	182.82	182.82
Care staff: Care Home occupied beds	307.54	324.46	298.92	298.92
Therapy Staff (Occupational & Physio)	0.00	0.00	0.00	0.00
Activity Coordinators	9.99	9.99	17.67	17.67
Service Management (Registered Manager / Deputy)	39.62	51.46	56.71	56.71
Reception & Admin staff at the home	11.35	18.40	18.68	18.68
Chefs / Cooks	21.46	23.03	16.91	16.91
Domestic staff (cleaning, laundry & kitchen)	46.48	36.92	73.95	73.95
Maintenance & Gardening	11.59	14.34	16.96	16.96
Other care home staffing	14.08	0.00	69.15	69.15
Care home staffing: Section Total*	462.11	478.60	751.76	751.76
Care home premises				
Fixtures & Fittings	0.00	0.00	15.30	15.30
Repairs & Maintenance	21.45	17.94	21.79	21.79
Furniture, furnishings and equipment	5.08	3.10	23.49	23.49
Other care home premises costs	0.00	0.00	1.77	1.77
Care home premises: Section Total*	26.54	21.05	62.34	62.34
Care home supplies and services				
Food supplies	31.11	37.07	50.98	50.98
Domestic and cleaning supplies	6.92	9.43	11.71	11.71
Medical supplies excluding PPE	4.03	3.99	16.71	16.71
PPE	2.37	2.85	8.22	8.22
Office supplies (Home specific)	2.63	2.60	5.00	5.00
Insurance (all risks)	5.09	4.61	3.90	3.90
Registration fees	3.70	3.70	4.01	4.01
Telephone & Internet	2.09	2.33	1.94	1.94
Council tax / rates	0.92	0.75	2.38	2.38
Electricity, gas & water	25.85	26.64	40.44	40.44
Trade and clinical waste	4.24	4.56	5.49	5.49
Transport & Activities	0.11	4.45	7.13	7.13
Other care home supplies	9.98	4.94	28.78	28.78
Care home supplies and services: Section Total*	99.04	107.92	186.69	186.69
Head office				
Central / regional management	0.00	0.00	0.00	0.00
Support services (finance / HR / legal / marketing)	12.50	43.53	0.00	0.00
Recruitment, Training & Vetting (inc. DBS checks)	3.57	3.07	0.00	0.00
Other head office costs	0.00	5.41	0.00	0.00
Head office: Section Total*	16.07	52.01	0.00	0.00
Occupied Beds Weekly Rate: Total exc. ROC & ROO*	603.76	659.58	1000.80	1000.80
Return on Operations and Return on Capital				
Return on operations (5% of total operating costs)	30.19	32.98	50.04	50.04
Return on capital (Set by SCC based on survey data)	72.99	72.99	72.99	72.99
Return on Capital and Return on Operations: Section Total*	103.18	105.97	123.03	123.03
Occupied Beds Weekly Rate: Final total*	£706.93	£765.55	£1123.83	£1123.83

*Sum of median cost lines **Due to small sample size, SCC cannot provide reliable medians for Nursing Enhanced.

Note: Full median data on 2021-22 costs submitted by providers can be found in Appendix 4, with count of observations, medians, quartiles and interquartile range.

Annex A, Section 3 – Supporting Information (excl. Res. with Nursing Enhanced data)	Res. Standard	Res. Enhanced	Res. with Nursing	Res. with Nursing Enhanced
Number of location level survey responses received	12	8	3	3
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	49	49	8	8
Number of residents covered by responses	285	122	39	39
Median number of residents covered by the responses	20	12	12	12
Number of carer hours per resident per week	27.7	27.7	26.8	26.8
Number of nursing hours per resident per week	0	0	8	8
Average carer basic pay per hour	£9.50	£9.50	£9.50	£9.50
Average nurse basic pay per hour	£0.00	£0.00	£21.00	£21.00
Average occupancy as a percentage of active beds	95%	100%	78%	78%
Freehold valuation per bed	£54,221.48	£54,221.48	£54,221.48	£54,221.48
Median number of residents covered by the responses	20	12	12	12

Survey Results – Residents, Staff Hours and Occupancy

The following observations were made on the median results for Residential Standard provision about residents, staffing and occupancy, shown in Table 6.

- The IQR for number of carer hours per resident per week is relatively small (IQR = 5.2) and provides confidence in the usual care hours per resident.
- The number of residents in the care home varied (IQR = 22.5) but the range remained consistent with smaller (1-10 beds) and medium (11-49 beds) size homes, more prominent in Southend-on-Sea than other areas.
- Occupancy varied between providers (IQR = 14.7) but was high at 95%.

Table 6 - Residential Standard: Residents, Staffing Hours, and Occupancy

Residential Standard: Care Home occupied beds without nursing	Count	Median	Q1	Q3	IQR
Number of residents covered by the responses	12	20	13.5	36	22.5
Number of nursing hours per resident per week	0	0	0	0	0
Number of carer hours per resident per week	12	27.7	24.1	29.4	5.2
Average occupancy as a percentage of active beds	12	95	85.3	100	14.7

Survey Results – Enhanced needs and Nursing Care

The following observations were made on the median results for Residential Enhanced and Residential with Nursing, about residents, staffing and occupancy shown in Table 7 and Table 8 respectively.

- The interquartile range for number of carer hours per resident per week in Residential Enhanced provision is relatively small (IQR = 4.9).
- Occupancy varied between providers (IQR = 14.7) but was very high at 100%.
- The median number of residents in Enhanced Needs beds was 12, which is lower than the median number in Residential Standard beds (20).

Table 7 - Residential Enhanced: Residents, Staffing Hours, and Occupancy

Residential Enhanced: Care Home occupied beds without nursing, with enhanced needs	Count	Median	Q1	Q3	IQR
Number of residents covered by the responses	7	12	9.2	23	13.8
Number of nursing hours per resident per week	0	0	0	0	0
Number of carer hours per resident per week	8	27.7	24.4	29.4	4.9
Average occupancy as a percentage of active beds	8	100	85.3	100	14.7

- The overall count of observations for Nursing Care were small (3) however only 3 providers submitted completed templates.
- The interquartile range for number of nursing hours per resident per week in Residential with Nursing provision was high (IQR = 7.8), likely due to small sample size. Nursing hours are typically much more expensive than care hours and therefore this variability significantly impacts staff cost.
- Occupancy varied between providers (IQR = 12.2) but was generally lower than standard or enhanced provision at 78.3%.

Table 8 – Residential with Nursing: Residents, Staffing Hours, and Occupancy

Residential with Nursing: Care Home occupied beds with nursing	Count	Median	Q1	Q3	IQR
Number of residents covered by the responses	3	12.0	8.5	17.0	8.5
Number of nursing hours per resident per week	3	7.6	7.6	15.3	7.8
Number of carer hours per resident per week	3	26.8	24.9	35.0	10.1
Average occupancy as a percentage of active beds	3	78.3	76.9	89.2	12.2

Due to only one provider submitting a response for Residential with Nursing with Enhanced needs provision, medians cannot be constructed, and this information remains commercially sensitive to the provider. This is not a suitable sample size to base a Fair Price of Care rate upon. The Council will review this data and aim to build further evidence for future fee exercises to ensure fee rates are appropriate.

Survey Results – Staff Costs

Data collected in the iESE tool from all 14 provider responses can be utilised to understand staff hourly rates of pay in 2021-22. The following observations were made on the median results for staff costs, shown in Table 9.

- The median for Care Worker hourly pay was £9.50 and did not vary greatly between providers (IQR = £0.25). As this is also based on a full count of observations (14), the Council can take greater confidence in this figure.
- The Nurse hourly pay rates was significantly higher than all other staff pay rates at £21.00 per hour and varied the most between providers (IQR = £2.45), however this is likely due to sample size.
- Median Senior Care Worker hourly pay was calculated at £10.71 and did not vary greatly within all 14 responses (IQR = £0.89), so further confidence can be taken in this figure.

Table 9 – All Responses: Staff Hourly Rates of Pay

Staff Hourly Rates of Pay 2021-22	Count	Median Hourly Pay	Q1	Q3	IQR
Nurse	3	£21.00	£19.05	£21.50	£2.45
Nurse Assistant	2	£14.00	£13.00	£15.00	£2.00
Senior Care Worker	14	£10.71	£10.31	£11.21	£0.89
Care Worker	14	£9.50	£9.50	£9.75	£0.25

Survey Results – Non-Staff Costs

Actual expenditure reported by providers in 2021-22 can be used to understand what regular non-staff costs are experienced in running a care home. The iESE cost tool splits this cost into a weekly rate which allows us to understand the weekly costs of running a care home.

Full data for all care types on all 2021-22 median costs submitted by providers can be found in Appendix 4, with count of observations, medians, quartiles and interquartile range.

The survey medians for non-staff costs reported in Residential Standard provision are shown in Table 10 below, and the following observations were made:

- Repairs & Maintenance costs varied greatly between providers (IQR = £20.67). This may be because repairs typically follow unplanned damage or wear and tear and therefore do not represent a consistent yearly cost.

- Furniture, Furnishings and Equipment costs also varied significantly for some providers (IQR = £20.66), however not all providers reported a cost (count of observations = 8). Like other premises costs, this could be as providers may not be regularly replacing these items in comparison to other regular supplies and services which present more necessary costs.
- Electricity, gas & water costs were high and varied little between providers (IQR = £4.43).
- Other care home supplies costs varied greatly between providers (IQR = £31.67).
- Head office costs varied greatly between providers, particularly central/regional management costs (IQR = £45.86) and Support services (finance / HR / legal / marketing) costs (IQR = £39.16). There were fewer reported costs in this section than other sections, but significant differences in those that did report costs, which increases the interquartile range.

Table 10 – Residential Standard: Premises, Supplies, Services and Head Office

Care home cost type 2021-22 (Care Home occupied beds without nursing for people aged 65+)	Count	2021-22 Median	Q1	Q3	IQR
Care home premises					
Fixtures & Fittings	4	£0.00	£0.00	£1.90	£1.90
Repairs & Maintenance	12	£19.68	£9.02	£29.69	£20.67
Furniture, furnishings and equipment	8	£4.67	£1.39	£22.05	£20.66
Other care home premises costs	5	£0.00	£0.00	£5.69	£5.69
Care home supplies and services					
Food supplies	12	£28.55	£22.96	£36.12	£13.16
Domestic and cleaning supplies	12	£6.35	£5.28	£10.13	£4.85
Medical supplies excluding PPE	9	£3.70	£0.21	£6.85	£6.64
PPE	6	£2.17	£0.93	£3.45	£2.53
Office supplies (Home specific)	12	£2.42	£1.37	£3.74	£2.37
Insurance (all risks)	11	£4.67	£4.20	£5.58	£1.38
Registration fees	11	£3.39	£3.17	£3.57	£0.41
Telephone & Internet	12	£1.92	£0.60	£3.01	£2.41
Council tax / rates	12	£0.84	£0.62	£1.26	£0.65
Electricity, gas & water	12	£21.69	£19.12	£23.55	£4.43
Trade and clinical waste	12	£3.89	£3.07	£4.77	£1.70
Transport & Activities	11	£0.10	£0.06	£4.27	£4.21
Other care home supplies	12	£9.16	£1.45	£33.12	£31.67
Head office					
Central / regional management	5	£0.00	£0.00	£45.86	£45.86
Support services (finance / HR / legal / marketing)	10	£11.47	£3.75	£42.90	£39.16
Recruitment, Training & Vetting (inc. DBS checks)	8	£3.28	£2.41	£7.71	£5.29
Other head office costs	4	£0.00	£0.00	£2.37	£2.37

Head office costs vary significantly across providers which may reflect differences in organisational size and structure. This is consistent with the high number of small (1-10 beds) and medium (11-49 beds) care homes in Southend-on-Sea, some of whom are sole providers and therefore likely do not have a head office. This may allow these providers greater flexibility in delivery, however, to ensure high quality services there may be additional costs to these providers (in place of typical head office costs) to ensure business sustainability that could otherwise have been supported by head office legal, finance, HR, or marketing resource.

For example, organisational size may impact on economies of scale, where fixed business costs are shared between a larger number of occupied beds and therefore a smaller component of a weekly rate.

Survey Results – Median Freehold Value Per Bed

The iESE cost tool asks providers to supply details on the valuation of their care home that allow a Freehold Valuation per Bed figure to be calculated. Depending on the approach undertaken, this can be important when considering an appropriate Return on Capital figure for the weekly rate. The survey median is shown in Table 11.

Table 11 – All Responses: Freehold Valuation Per Bed

Care Home Valuation	Count	Median	Q1	Q3	IQR
Freehold valuation per bed	8	£54221.48	£39375	£96841.17	£57466.17

- The freehold valuation per bed varied greatly between providers (IQR = £57466.17) and was reported by 8 providers.

Fair Price of Care (FPoC) Rates

Based on the local survey results, for the purpose of DHSC requirements, officers at the Council have constructed a Fair Price of Care (FPoC) rate for care home services in Southend.

To determine what constitutes this rate the Council have utilised the aggregated median amounts identified in the local survey for each expenditure type reported by 50% or more of Care Home providers. Where the count of providers reporting a particular expenditure type is less than 50% of the sample group, this should not be considered a usual cost and zeros were included in the calculated medians.

A cost structure based on the 50th percentile (or median amounts), could be used to describe a notional provider with average or usual costs across all expenditure types if all information provided is accurate.

Return on Operations

Unlike all other elements of a FPoC rate, Return On Operations is not expected to cover an associated cost, but to reward the Care Home for delivering the care service. What constitutes a fair level of ROO is therefore subjective, however it is recognised that to support sustainability of a Care Home, a degree of return is necessary to allow for reinvestment into the business and establishment.

For a Return On Operations (ROO) value, the Council have made a provisional allocation calculated as a 5% mark-up on total operating costs – this reflects the median value for ROO submitted by providers, which also came out at 5%.

Return on Capital

Investment, by nature, involves risk. The cost of capital is the return that investors require to invest in a business. Return on capital (ROC) is a judgement rather than a hard science. However, return on capital is an important consideration, as it is one of the main fixed costs in a care home and should include borrowing, interest, depreciation, cashflow funding, etc. It should also include mortgage and rental payments where required. ROC is a legitimate business expense to a provider, and not a revenue or profit source. It is aimed at covering or offsetting the costs of leaving the funds invested in the business, or the capital cost of running the business.

For a Return on Capital allocation the Council have calculated a figure of £72.99 per week per occupied bed based on provider survey data. This follows the approach outlined by the Department of Health and Social Care to calculate the ROC based upon the valuation of the care home.

The iESE cost tool asks providers to enter the current freehold value of their care home and date of valuation, allowing a freehold value per bed to be calculated. In the Fair Cost of Care and Market Sustainability Fund Guidance for 2022 to 2023, the Department of Health and Social Care states the return on capital figure can be calculated as a percentage (%) of this value per bed, divided by the number of weeks in a year (52 weeks) to create a (£) ROC per resident per week.

In the survey the median freehold value per bed (FVB) of Southend-on-Sea care homes came out to be £54,221.48. The median (%) for Return on Capital of this value was 7.0%, which when multiplied by this value and then divided by 52 weeks creates a value of £72.99.

This value compares favourably (+£1.56) to the benchmark figure of £71.43 for a Return on Capital figure, and this close resemblance to wider benchmark data provides the Council reassurance that it is a reasonable allocation.

Fair Price of Care Rate – Residential Standard

The Fair Price of Care (FPoC) rate for 65+ care home places without nursing (Residential Standard) is set out in Table 12. Full median cost information for all care types, including count of observation, upper and lower quartiles, with interquartile range, are included in Appendix 4 (it is worth noting that for the purposes of Annex A, these figures were then uplifted to April 2022 figures as set out separately in Table 2 of the Executive Summary).

The Residential Standard FPoC rate is compared to the medians calculated from the survey.

The following observations and adjustments were made:

- The median cost for fixtures and fittings has been adjusted upward toward the benchmark figure (+£4.79) in the FPoC rate, noted as an 'Adjusted Benchmark Figure' in Table 12
- Median figures for head office costs came out low individually, as less than 50% of providers (5 out of 12 providers) provided costs for central/regional management, and other head office costs (4 out of 12 providers), generating median figures of £0.00
- Recognising that the subtotal for head office costs was lower than the benchmark figure, the cost line for central/regional management has been adjusted upward 50% toward the benchmark figure (+£12.43) for this cost line in the FPoC rate, which seems more appropriate and is noted as an 'Adjusted Benchmark Figure' in Table 12

Table 12 – Residential Standard Fair Price of Care Rate 2022/23

Residential Standard, Fair Price of Care: 65+ care home places without nursing				
Cost type/category	Note	Uplifted Median	FPoC	Variance
Care home staffing				
Nursing staff: Care Home occupied beds without nursing		£0.00	£0.00	£0.00
Care staff: Care Home occupied beds without nursing		£307.54	£307.54	£0.00
Therapy Staff (Occupational & Physio)		£0.00	£0.00	£0.00
Activity Coordinators		£9.99	£9.99	£0.00
Service Management (Registered Manager / Deputy)		£39.62	£39.62	£0.00
Reception & Admin staff at the home		£11.35	£11.35	£0.00
Chefs / Cooks		£21.46	£21.46	£0.00
Domestic staff (cleaning, laundry & kitchen)		£46.48	£46.48	£0.00
Maintenance & Gardening		£11.59	£11.59	£0.00
Other care home staffing		£14.08	£14.08	£0.00
Care home staffing (Care Home occupied beds without nursing): Section Total		462.11	462.11	£0.00
Care home premises				
Fixtures & Fittings	ABF	£0.00	£4.79	£4.79
Repairs & Maintenance		£21.45	£21.45	£0.00
Furniture, furnishings and equipment		£5.08	£5.08	£0.00
Other care home premises costs		£0.00	£0.00	£0.00
Care home premises: Section Total		26.54	31.33	£4.79
Care home supplies and services				
Food supplies		£31.11	£31.11	£0.00
Domestic and cleaning supplies		£6.92	£6.92	£0.00
Medical supplies excluding PPE		£4.03	£4.03	£0.00
PPE		£2.37	£2.37	£0.00
Office supplies (Home specific)		£2.63	£2.63	£0.00
Insurance (all risks)		£5.09	£5.09	£0.00
Registration fees		£3.70	£3.70	£0.00
Telephone & Internet		£2.09	£2.09	£0.00
Council tax / rates		£0.92	£0.92	£0.00
Electricity, gas & water		£25.85	£25.85	£0.00
Trade and clinical waste		£4.24	£4.24	£0.00
Transport & Activities		£0.11	£0.11	£0.00
Other care home supplies		£9.98	£9.98	£0.00
Care home supplies and services: Section Total		99.04	99.04	£0.00
Head office				
Central / regional management	ABF	£0.00	£12.43	£12.43
Support services (finance / HR / legal / marketing)		£12.50	£12.50	£0.00
Recruitment, Training & Vetting (inc. DBS checks)		£3.57	£3.57	£0.00
Other head office costs		£0.00	£0.00	£0.00
Head office: Section Total		£16.07	£28.50	£12.43
Occupied Beds Weekly Rate: Total exc. ROC & ROO		£603.76	£620.98	£17.22
Return on Capital and Return on Operations				
Return on operations	5%	£30.19	£31.05	£0.86
Return on capital	Based on FVB	£72.99	£72.99	£0.00
Return on Capital and Return on Operations: Section Total		£103.18	£104.04	£0.86
Occupied Beds Weekly Rate: Final total		£706.93	£725.02	£18.08

FVB = Median Freehold Value Per Bed.

ABF = FPoC uses Adjusted Benchmark Figure for this cost line

Fair Price of Care Rates – Enhanced and Nursing

To establish Fair Price of Care costs for 65+ Residential Enhanced and Residential with Nursing provision, SCC reviewed the survey medians, sample size and benchmark data to assess the validity of this data in comparison to the wider sample for Residential Standard costs.

Residential Enhanced

8 care homes provided costs for 65+ care home places with enhanced needs without nursing, for 'Residential Enhanced' provision. Of those care homes that provided costs for Residential Enhanced provision as well as Residential Standard provision, there were no variation in services, supplies, premises, or head office costs reported. This is consistent with benchmarking data which suggests the primary difference between Residential Standard provision and Residential Enhanced provision is increased care worker hours (to support the individuals with enhanced needs) and training costs.

For the purposes of establishing a consistent Fair Price of Care based on a wider sample of data, SCC has utilised figures from the Residential Standard FPoC rate, this rate is shown in Table 13:

- Care worker costs have been noted as REF (Residential Enhanced Figure) where the Fair Price of Care rate includes the median figure from Residential Enhanced survey responses
- All other cost lines utilise the figures from the Residential Standard FPoC rate and are noted as RSF (Residential Standard Figure)
- Return on Operations is maintained at 5% of the total operating costs, which are slightly reduced

Residential with Nursing

3 care homes provided costs for 65+ care home places with nursing, 'Residential with Nursing' provision. Benchmarking data suggests the primary difference between Residential Standard provision and Residential with Nursing provision is the inclusion of nursing care hours, an adjusted number of care worker hours, as well as medical supplies and training costs. For the purposes of establishing a consistent Fair Price of Care based on a wider sample of data, SCC has utilised figures from the Residential Standard FPoC rate, and the FPoC rate is shown in Table 14:

- Nursing staff, Care Worker, and medical supplies costs have been noted as RNF (Residential with Nursing Figure) where the Fair Price of Care rate includes the median figure from Residential with Nursing survey responses
- All other cost lines utilise the figures from the Residential Standard FPoC rate and are noted as RSF (Residential Standard Figure). Return on Operations is maintained at 5% of the total operating costs, which are slightly reduced.

Table 13 – Residential Enhanced Fair Price of Care Rate 2022/23

Residential Enhanced, Fair Price of Care: 65+ care home places with enhanced needs				
Cost type/category	Note	Uplifted Median	FPoC	Variance
Care home staffing				
Nursing staff: Care Home occupied beds with enhanced needs	-			
Care staff: Care Home occupied beds with enhanced needs	REF	£324.46	£324.46	£0.00
Therapy Staff (Occupational & Physio)	RSF	£0.00	£0.00	£0.00
Activity Coordinators	RSF	£9.99	£9.99	£0.00
Service Management (Registered Manager / Deputy)	RSF	£51.46	£39.62	-£11.84
Reception & Admin staff at the home	RSF	£18.40	£11.35	-£7.05
Chefs / Cooks	RSF	£23.03	£21.46	-£1.56
Domestic staff (cleaning, laundry & kitchen)	RSF	£36.92	£46.48	£9.56
Maintenance & Gardening	RSF	£14.34	£11.59	-£2.75
Other care home staffing	RSF	£0.00	£14.08	£14.08
Care home staffing (Care Home occupied beds without nursing, enhanced needs): Section Total		£478.60	£479.03	£0.43
Care home premises				
Fixtures & Fittings	RSF	£0.00	£4.79	£4.79
Repairs & Maintenance	RSF	£17.94	£21.45	£3.51
Furniture, furnishings and equipment	RSF	£3.10	£5.08	£1.98
Other care home premises costs	RSF	£0.00	£0.00	£0.00
Care home premises: Section Total		£21.05	£31.33	£10.28
Care home supplies and services				
Food supplies	RSF	£37.07	£31.11	-£5.95
Domestic and cleaning supplies	RSF	£9.43	£6.92	-£2.51
Medical supplies excluding PPE	RSF	£3.99	£4.03	£0.04
PPE	RSF	£2.85	£2.37	-£0.49
Office supplies (Home specific)	RSF	£2.60	£2.63	£0.03
Insurance (all risks)	RSF	£4.61	£5.09	£0.48
Registration fees	RSF	£3.70	£3.70	£0.00
Telephone & Internet	RSF	£2.33	£2.09	-£0.25
Council tax / rates	RSF	£0.75	£0.92	£0.17
Electricity, gas & water	RSF	£26.64	£25.85	-£0.79
Trade and clinical waste	RSF	£4.56	£4.24	-£0.32
Transport & Activities	RSF	£4.45	£0.11	-£4.34
Other care home supplies	RSF	£4.94	£9.98	£5.05
Care home supplies and services: Section Total		£107.92	£99.04	-£8.89
Head office				
Central / regional management	RSF	£0.00	£12.43	£12.43
Support services (finance / HR / legal / marketing)	RSF	£43.53	£12.50	-£31.03
Recruitment, Training & Vetting (inc. DBS checks)	RSF	£3.07	£3.57	£0.50
Other head office costs	RSF	£5.41	£0.00	-£5.41
Head office: Section Total		£52.01	£28.50	-£23.51
Occupied Beds Weekly Rate: Total exc. ROC & ROO		£659.58	£637.89	-£21.69
Return on Operations and Return on Capital				
Return on operations	5%	£32.98	£31.89	-£1.08
Return on capital	Based on FVB	£72.99	£72.99	£0.00
Return on Capital and Return on Operations: Section Total		£105.97	£104.88	-£1.08
Occupied Beds Enhanced Weekly Rate: Final total		£765.55	£742.78	-£22.77

FVB = Median Freehold Value per Bed. REF = FPoC uses Residential Enhanced median figure.

RSF = FPoC cost uses the Residential Standard FPoC figure.

Table 14 – Residential with Nursing Fair Price of Care Rate 2022/23

Residential with Nursing, Fair Price of Care: 65+ care home places with nursing				
Cost type/category	Note	Uplifted Median	FPoC	Variance
Care home staffing				
Nursing staff: Care Home occupied beds with nursing	RNF	£182.82	£182.82	£0.00
Care staff: Care Home occupied beds with nursing	RNF	£298.92	£298.92	£0.00
Therapy Staff (Occupational & Physio)	RSF	£0.00	£0.00	£0.00
Activity Coordinators	RSF	£17.67	£9.99	-£7.69
Service Management (Registered Manager / Deputy)	RSF	£56.71	£39.62	-£17.09
Reception & Admin staff at the home	RSF	£18.68	£11.35	-£7.33
Chefs / Cooks	RSF	£16.91	£21.46	£4.56
Domestic staff (cleaning, laundry & kitchen)	RSF	£73.95	£46.48	-£27.47
Maintenance & Gardening	RSF	£16.96	£11.59	-£5.37
Other care home staffing	RSF	£69.15	£14.08	-£55.07
Care home staffing (Care Home occupied beds with nursing): Section Total		£751.76	£636.31	-£115.46
Care home premises				
Fixtures & Fittings	RSF	£15.30	£4.79	-£10.51
Repairs & Maintenance	RSF	£21.79	£21.45	-£0.34
Furniture, furnishings and equipment	RSF	£23.49	£5.08	-£18.40
Other care home premises costs	RSF	£1.77	£0.00	-£1.77
Care home premises: Section Total		£62.34	£31.33	-£31.02
Care home supplies and services				
Food supplies	RSF	£50.98	£31.11	-£19.87
Domestic and cleaning supplies	RSF	£11.71	£6.92	-£4.79
Medical supplies excluding PPE	RNF	£16.71	£16.71	£0.00
PPE	RSF	£8.22	£2.37	-£5.85
Office supplies (Home specific)	RSF	£5.00	£2.63	-£2.37
Insurance (all risks)	RSF	£3.90	£5.09	£1.19
Registration fees	RSF	£4.01	£3.70	-£0.32
Telephone & Internet	RSF	£1.94	£2.09	£0.15
Council tax / rates	RSF	£2.38	£0.92	-£1.46
Electricity, gas & water	RSF	£40.44	£25.85	-£14.59
Trade and clinical waste	RSF	£5.49	£4.24	-£1.25
Transport & Activities	RSF	£7.13	£0.11	-£7.02
Other care home supplies	RSF	£28.78	£9.98	-£18.79
Care home supplies and services: Section Total		£186.69	£111.71	-£74.98
Head office				
Central / regional management	RSF	£0.00	£12.43	£12.43
Support services (finance / HR / legal / marketing)	RSF	£0.00	£12.50	£12.50
Recruitment, Training & Vetting (inc. DBS checks)	RSF	£0.00	£3.57	£3.57
Other head office costs	RSF	£0.00	£0.00	£0.00
Head office: Section Total		£0.00	£28.50	£28.50
Occupied Beds Weekly Rate: Total exc. ROC & ROO		£1,000.80	£807.85	-£192.95
Return on Operations and Return on Capital				
Return on operations	5%	£50.04	£40.39	-£9.65
Return on capital	Based on FVB	£72.99	£72.99	£0.00
Return on Capital and Return on Operations: Section Total		£123.03	£113.38	-£9.65
Occupied Beds Enhanced Weekly Rate: Final total		£1,123.83	£921.23	-£202.60

FVB = Median Freehold Value per Bed. RNF = FPoC uses Residential with Nursing median figure.

RSF = FPoC cost uses the Residential Standard FPoC figure

Validity and Reliability of Fair Price of Care Rates

The Council have created the Fair Price of Care rates in this report based on requirements of the Market Sustainability and Fair Cost of Care Fund 2022 to 2023, utilising available survey data from care homes that took part in the exercise. As only 31% of local care homes in scope responded to the exercise, these rates may not be representative of actual costs of operating care home services in Southend-on-Sea, particularly for the Residential Enhanced and Residential with Nursing FPoC rates, which are influenced by their smaller sample sizes.

Alongside communications from the Council, Valuing Care Ltd supported the survey process by engaging with care home providers regarding their cost submissions to highlight potential errors and confirm that they feel their data is accurate – however further evidence will be required from these providers, as well as others in the local care market in order to confirm that the costs reported by providers are actual costs, as opposed to budgeted or aspirational costs.

The Council cannot take full confidence in the results of this exercise or the FPoC rates in this report due to the low response rate, lack of complete dataset from the wider care market and lack of robust evidence to confirm that the actual costs reported by providers are accurate. The Council maintain a measure of doubt as to the extent to which cost information supplied is properly probative of real market pressures.

SCC will need to review this data and collect further evidence to build upon this dataset in future exercises. To support this review, it is useful to make comparisons to wider evidence bases, such as third-party benchmark data of provider costs.

Utilising Benchmark Rates

To corroborate the local survey results, Southend-on-Sea City Council has used cost model and national intelligence from Valuing Care Ltd. of service costs. Valuing Care have used their database of provider costs to construct a benchmark rate for generic Care Home services in Southend (at 2022 prices).

Valuing Care's database currently contains anonymised cost records for Care Homes operating across the UK and the median benchmark values have been sourced from previously reported provider costs in similar exercises. Valuing Care Ltd have used the collective intelligence to construct a cost model that calculates benchmark rates.

To calculate a benchmark rate for a specific area, the model requires the input of an hourly rate of pay and other business expenses. It is important that these cost allocations reflect the type of care being provided, the employment market and geography within the locality the rate is being calculated for.

The Council has sought to use Valuing Care's benchmark data to independently compare the median costs identified in the survey results, to support the understanding of local Care Home costs as part of a wider context. This is not a replacement for a strong local evidence base of cost information and the Council recognise that these benchmark rates may not be entirely reflective of local costs.

Validation of Survey Results – Job Advertisements

To validate the cost of employing care home staff locally, the Council have reviewed recent job advertisements for care home workers in the city. The search of advertisement revealed 7 Care Homes who were recently recruiting in Southend. The advertisements varied from £9.50

per hour to £11.78 per hour. The majority were within a tight range of between £9.50 and £9.75 per hour, excluding weekend carers.

The figures resemble the median hourly rate figures for staff produced from the survey of £9.50 and £10.71 for Care Workers and Senior Care Workers respectively.

Therefore, the Council can take confidence that the hourly cost of staff reported in the survey has been substantiated by a review of job vacancies but should be mindful of the market changing in the future if there continues to be an upward pressure on recruitment pay rates.

Benchmark Cost Model Assumptions

Valuing Care Ltd. have made the following assumptions in benchmark rates for care home services in Southend:

- **Cover for holidays** – based on the statutory annual leave entitlement of 5.6 weeks or 28 days for a full-time member of staff
- **Cover for sickness and training** – based on the median percentage value reported in previous surveys carried out by Valuing Care Ltd.
- **Employers National Insurance** – calculated as 15.05% of earnings above the secondary threshold (assuming median rates of pay and hours worked by care workers in Southend)
- **Employers Pension** – calculated as 3% of qualifying earnings (assuming median rates of pay and hours worked by care workers in Southend)
- **Other business costs** - based on the median costs/values within the Valuing Care Ltd. database of service costs for care homes (uplifted for inflation to April 2022 prices)
- **Return on Operations contribution** – calculated as a 5% mark up on total operating costs

Benchmark Cost Allocations

The following tables presents the benchmark cost allocations for care home services in Southend at September 2022 prices. For comparison these are presented alongside the FPoC rates. The following observations were made:

- Comparison of the Residential Standard FPoC rate against the benchmark data shows a favourable variance of both £21.49 per week on total staffing costs and £7.97 per week on Care home supplies and services costs (higher than the benchmark), offset by slightly lower premises and head office costs, with a total final rate £1.17 per week lower than the benchmark rate.
- The lower median costs for premises and head office from the survey likely reflect the prevalence of small care homes (1-10 beds) and medium sized care homes (11-49 beds) in Southend-on-Sea that may not have a head office nor typically operate with larger premises costs (50+ beds)

Benchmark Comparison – Residential Standard Fair Price of Care vs. Benchmark	Benchmark Residential Standard	Residential Standard FPoC Rate	Variance
	(£)	(£)	(£)
Care home staffing			
Nursing staff: Care Home occupied beds without nursing	0.00	£0.00	
Care staff: Care Home occupied beds without nursing	285.86	£307.54	£21.69
Therapy Staff (Occupational & Physio)	0.00	£0.00	£0.00
Activity Coordinators	11.7	£9.99	-£1.71
Service Management (Registered Manager / Deputy)	45.01	£39.62	-£5.39
Reception & Admin staff at the home	14.15	£11.35	-£2.80
Chefs / Cooks	32.767	£21.46	-£11.30
Domestic staff (cleaning, laundry & kitchen)	40.128	£46.48	£6.35
Maintenance & Gardening	11.01	£11.59	£0.58
Other care home staffing	0.00	£14.08	£14.08
Care home staffing: Section Total*	440.62	462.11	£21.49
Care home premises			
Fixtures & Fittings	9.58	£4.79	-£4.79
Repairs & Maintenance	21.89	£21.45	-£0.44
Furniture, furnishings and equipment	7.05	£5.08	-£1.97
Other care home premises costs	0	£0.00	£0.00
Care home premises: Section Total*	38.52	31.33	-£7.19
Care home supplies and services			
Food supplies	32.24	£31.11	-£1.13
Domestic and cleaning supplies	7.49	£6.92	-£0.57
Medical supplies excluding PPE	3.63	£4.03	£0.40
PPE	0	£2.37	£2.37
Office supplies (Home specific)	2.65	£2.63	-£0.02
Insurance (all risks)	4.23	£5.09	£0.86
Registration fees	3.47	£3.70	£0.23
Telephone & Internet	1.96	£2.09	£0.13
Council tax / rates	1.62	£0.92	-£0.70
Electricity, gas & water	23.04	£25.85	£2.81
Trade and clinical waste	4.4	£4.24	-£0.16
Transport & Activities	3	£0.11	-£2.89
Other care home supplies	3.34	£9.98	£6.64
Care home supplies and services: Section Total*	91.07	99.04	£7.97
Head office			
Central / regional management	24.86	£12.43	-£12.43
Support services (finance / HR / legal / marketing)	25.02	£12.50	-£12.52
Recruitment, Training & Vetting (inc. DBS checks)	3.48	£3.57	£0.09
Other head office costs	0.00	£0.00	£0.00
Head office: Section Total*	53.36	£28.50	-£24.86
Occupied Beds Weekly Rate: Total exc. ROC & ROO*	623.57	£620.98	-£2.59
Return on Operations and Return on Capital			
Return on operations	31.18	£31.05	-£0.13
Return on capital	71.43	£72.99	£1.56
Return on Capital and Return on Operations: Section Total*	102.61	£104.04	£1.43
Occupied Beds Weekly Rate: Final total*	£726.18	£725.02	-£1.17

Benchmark Comparison – Residential Enhanced Fair Price of Care vs. Benchmark	Benchmark Residential Enhanced	Residential Enhanced FPoC Rate	Variance
	(£)	(£)	(£)
Care home staffing			
Nursing staff: Care Home occupied beds with enhanced needs	0.00	0	
Care staff: Care Home occupied beds with enhanced needs	322.14	£324.46	£2.31
Therapy Staff (Occupational & Physio)	0.00	£0.00	£0.00
Activity Coordinators	11.7	£9.99	-£1.71
Service Management (Registered Manager / Deputy)	45.01	£39.62	-£5.39
Reception & Admin staff at the home	14.15	£11.35	-£2.80
Chefs / Cooks	32.767	£21.46	-£11.30
Domestic staff (cleaning, laundry & kitchen)	40.128	£46.48	£6.35
Maintenance & Gardening	11.01	£11.59	£0.58
Other care home staffing	0.00	£14.08	£14.08
Care home staffing: Section Total*	476.91	479.03	£2.12
Care home premises			
Fixtures & Fittings	9.58	£4.79	-£4.79
Repairs & Maintenance	21.89	£21.45	-£0.44
Furniture, furnishings and equipment	7.05	£5.08	-£1.97
Other care home premises costs	0	£0.00	£0.00
Care home premises: Section Total*	38.52	31.33	-£7.19
Care home supplies and services			
Food supplies	32.24	£31.11	-£1.13
Domestic and cleaning supplies	7.49	£6.92	-£0.57
Medical supplies excluding PPE	3.63	£4.03	£0.40
PPE	0	£2.37	£2.37
Office supplies (Home specific)	2.65	£2.63	-£0.02
Insurance (all risks)	4.23	£5.09	£0.86
Registration fees	3.47	£3.70	£0.23
Telephone & Internet	1.96	£2.09	£0.13
Council tax / rates	1.62	£0.92	-£0.70
Electricity, gas & water	23.04	£25.85	£2.81
Trade and clinical waste	4.4	£4.24	-£0.16
Transport & Activities	3	£0.11	-£2.89
Other care home supplies	3.34	£9.98	£6.64
Care home supplies and services: Section Total*	91.07	99.04	£7.97
Head office			
Central / regional management	24.86	£12.43	-£12.43
Support services (finance / HR / legal / marketing)	25.02	£12.50	-£12.52
Recruitment, Training & Vetting (inc. DBS checks)	3.76	£3.57	-£0.19
Other head office costs	0.00	£0.00	£0.00
Head office: Section Total*	53.64	£28.50	-£25.14
Occupied Beds Weekly Rate: Total exc. ROC & ROO*	660.14	£637.89	-£22.24
Return on Operations and Return on Capital			
Return on operations	33.01	£31.89	-£1.12
Return on capital	71.43	£72.99	£1.56
Return on Capital and Return on Operations: Section Total*	104.44	£104.88	£0.44
Occupied Beds Weekly Rate: Final total*	£764.58	£742.78	-£21.80

Benchmark Comparison – Residential With Nursing Fair Price of Care vs. Benchmark	Benchmark Residential With Nursing	Residential With Nursing FPoC Rate	Variance
	(£)	(£)	(£)
Care home staffing			
Nursing staff: Care Home occupied beds with nursing	178.56	£182.82	£4.26
Care staff: Care Home occupied beds with nursing	277.961	£298.92	£20.96
Therapy Staff (Occupational & Physio)	0.00	£0.00	£0.00
Activity Coordinators	11.7	£9.99	-£1.71
Service Management (Registered Manager / Deputy)	37.72	£39.62	£1.90
Reception & Admin staff at the home	14.15	£11.35	-£2.80
Chefs / Cooks	32.767	£21.46	-£11.30
Domestic staff (cleaning, laundry & kitchen)	40.128	£46.48	£6.35
Maintenance & Gardening	11.01	£11.59	£0.58
Other care home staffing	0.00	£14.08	£14.08
Care home staffing: Section Total*	604.00	636.31	£32.31
Care home premises			
Fixtures & Fittings	9.58	£4.79	-£4.79
Repairs & Maintenance	21.89	£21.45	-£0.44
Furniture, furnishings and equipment	7.05	£5.08	-£1.97
Other care home premises costs	0	£0.00	£0.00
Care home premises: Section Total*	38.52	31.33	-£7.19
Care home supplies and services			
Food supplies	32.24	£31.11	-£1.13
Domestic and cleaning supplies	7.49	£6.92	-£0.57
Medical supplies excluding PPE	7.98	£16.71	£8.73
PPE	0	£2.37	£2.37
Office supplies (Home specific)	2.65	£2.63	-£0.02
Insurance (all risks)	4.23	£5.09	£0.86
Registration fees	3.47	£3.70	£0.23
Telephone & Internet	1.96	£2.09	£0.13
Council tax / rates	1.62	£0.92	-£0.70
Electricity, gas & water	23.04	£25.85	£2.81
Trade and clinical waste	4.4	£4.24	-£0.16
Transport & Activities	3	£0.11	-£2.89
Other care home supplies	3.34	£9.98	£6.64
Care home supplies and services: Section Total*	95.42	111.71	£16.29
Head office			
Central / regional management	24.86	£12.43	-£12.43
Support services (finance / HR / legal / marketing)	25.02	£12.50	-£12.52
Recruitment, Training & Vetting (inc. DBS checks)	4.77	£3.57	-£1.20
Other head office costs	0.00	£0.00	£0.00
Head office: Section Total*	54.65	£28.50	-£26.15
Occupied Beds Weekly Rate: Total exc. ROC & ROO*	792.59	£807.85	£15.26
Return on Operations and Return on Capital			
Return on operations	39.64	£40.39	£0.75
Return on capital	71.43	£72.99	£1.56
Return on Capital and Return on Operations: Section Total*	111.07	£113.38	£2.31
Occupied Beds Weekly Rate: Final total*	£903.66	£921.23	£17.57

Benchmark Comparisons for Enhanced Needs and Nursing Rates

The following observations were made regarding the comparison between benchmark rates and the FPoC rates for Residential Enhanced and Residential with Nursing.

- Comparison of the final total Residential Enhanced FPoC rate against the benchmark rate shows a variance of -£21.80 per week (lower than the benchmark) despite slightly increased staff and supplies/services costs. This is primarily attributed to lower median costs for premises and head office from the wider survey data which likely reflect the prevalence of small care homes (1-10 beds) and medium sized care homes (11-49 beds) in Southend-on-Sea that may not have a head office nor typically operate with larger premises costs (50+ beds).
- Comparison of the final total Residential with Nursing FPoC rate against the benchmark rate shows a favourable variance of £17.57 per week (higher than the benchmark).
- Due to only one provider submitting a response for Residential with Nursing with Enhanced needs provision, medians cannot be constructed, and this information remains commercially sensitive to the provider. This is not a suitable sample size to base a Fair Price of Care rate upon. The Council will review this data and aim to build further evidence for future fee exercises to ensure fee rates are appropriate.

Appendices

Appendix 1 - About Valuing Care

Valuing Care Ltd is a company which specialises in reviewing the cost of health and social care services.

Since its inception in 2006, Valuing Care have advised and assisted 116 Councils and 70 NHS groups in reviewing the cost of local care home services, making recommendations as to what represents a fair price for services. This experience has allowed the company to develop and refine its processes for surveying providers and identifying the usual costs of care.

Valuing Care Ltd. have used the collective intelligence from previous surveys (including costs from up to 5000 providers) to construct a range of cost models that calculate benchmark rates for services.

Valuing Care Ltd. were approached by Southend-on-Sea City Council to consult on the Fair Cost of Care, for their independence in the market and its objective approach to identifying usual costs.

Appendix 2 - Engagement

To maximise participation in the survey and to demonstrate a fair and equitable approach, all care homes registered in Southend-on-Sea for Older People aged 65+ (53 care providers) were included in the survey. The survey was carried out by Valuing Care Ltd on behalf of the Council. Valuing Care wrote to all 53 Care providers on 30th May inviting them to participate in the survey by completing the iESE CareCubed Cost of Care Online Tool, which had been commissioned by the Local Government Association (LGA) and the Association of Directors of Adult Social Services (ADASS). Of the 53 providers that were originally invited to participate, 49 providers were found to be in scope of this exercise.

Care homes were requested to complete the online cost tool with actual costs of delivering standard Care Home services for service users aged 65+ (at 2021-22 prices, and to also include 2022-23 data where prompted by the tool). Guidance instructions were provided along with contact details for key members of staff involved in the project.

The initial deadline for submission was set for 12th June although the letter stated that requests for extensions would be considered. The engagement process for all providers included:

- Each care home was subsequently telephoned by Valuing Care Ltd to ensure receipt of the information and to provide an opportunity to ask any questions and a reminder email or telephone call was actioned each week thereafter
- Frequent newsletters, emails and updates from SCC throughout May, June, July and August 2022
- The Council issued a joint letter from Care Provider Alliance and SCC on 30th June asking providers to take part and highlighting the importance of the exercise
- On 5th July 2022 a Fair Cost of Care update was provided to Care Home Providers at the SCC virtual Care Provider Forum (hosted online)

- SCC shared key information and links to providers, including Q&A sessions about the iESE cost tool and videos from UKHCA and Care England
- SCC held meetings with providers to answer questions and encourage further response
- Further emails, calls, support and awareness raising, with multiple deadline extensions to allow providers adequate time to respond

The deadline for submissions was first extended to 10th July, then to the 22nd July. All providers that were yet to submit were emailed by the council to request participation on 22nd July issuing a final deadline of 12th August.

To facilitate the completion and return of as many templates as possible, all templates received up to 12th August have been included within the survey results.

Appendix 3 - Survey Analysis

The Council have consolidated the information reported by each care home and have calculated statistical percentiles to identify the range of costs and values reported by each care home for each expenditure type exported by the iESE tool.

The percentile analysis includes:

- The count of records within each sample
- The 25th percentile or 1st quartile amount
- The 50th percentile or median average
- The 75th percentile or 3rd quartile amount
- The interquartile range

The count of care homes reporting on each operating measure/expenditure type is important, as the more records included in each sample, the greater confidence can be taken from the result.

To calculate the usual cost of providing services, the Council have aggregated the median amount reported by service providers for each expenditure type. The Council takes the median average in preference to the mean average, as the mean can potentially be distorted by outliers arising from providers reporting particularly high or low costs.

The Council also refer to the interquartile range (IQR) as a measure of variability, being equal to the difference between the upper and lower quartiles [IQR=Q3–Q1]. The inter-quartile range or 'middle fifty' provides a clearer picture of the overall dataset by removing/ignoring the outlying values.

When determining a fair price that meets required service standards, it is important that cost allocations are fair to allow for the long-term sustainability of the services and to allow for a reasonable return for the care provider. However, this requirement must be balanced with an expectation that costs are not disproportionately high for delivery of the required service and represent a cost-effective purchase for the commissioner of the service.

Appendix 4: Survey Medians, with Quartiles and Interquartile Range

Residential Standard 2021-22 Median Costs: 65+ care home places without nursing					
Care home cost type	Count	2021-22 Median	Q1	Q3	IQR
Staffing					
Nursing staff: Care Home occupied beds without nursing	0	£0.00	£0.00	£0.00	£0.00
Care staff: Care Home occupied beds without nursing	12	£288.50	£276.06	£331.41	£55.35
Therapy Staff (Occupational & Physio)	0	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	11	£9.37	£6.20	£13.11	£6.91
Service Management (Registered Manager / Deputy)	12	£37.17	£28.55	£55.38	£26.83
Reception & Admin staff at the home	12	£10.65	£6.43	£17.83	£11.40
Chefs / Cooks	12	£20.14	£15.26	£32.17	£16.91
Domestic staff (cleaning, laundry & kitchen)	12	£43.60	£30.93	£53.84	£22.92
Maintenance & Gardening	12	£10.88	£7.47	£15.19	£7.72
Other care home staffing	7	£13.21	£6.03	£40.56	£34.54
Care home premises					
Fixtures & Fittings	4	£0.00	£0.00	£1.90	£1.90
Repairs & Maintenance	12	£19.68	£9.02	£29.69	£20.67
Furniture, furnishings and equipment	8	£4.67	£1.39	£22.05	£20.66
Other care home premises costs	5	£0.00	£0.00	£5.69	£5.69
Care home supplies and services					
Food supplies	12	£28.55	£22.96	£36.12	£13.16
Domestic and cleaning supplies	12	£6.35	£5.28	£10.13	£4.85
Medical supplies excluding PPE	9	£3.70	£0.21	£6.85	£6.64
PPE	6	£2.17	£0.93	£3.45	£2.53
Office supplies (Home specific)	12	£2.42	£1.37	£3.74	£2.37
Insurance (all risks)	11	£4.67	£4.20	£5.58	£1.38
Registration fees	11	£3.39	£3.17	£3.57	£0.41
Telephone & Internet	12	£1.92	£0.60	£3.01	£2.41
Council tax / rates	12	£0.84	£0.62	£1.26	£0.65
Electricity, gas & water	12	£21.69	£19.12	£23.55	£4.43
Trade and clinical waste	12	£3.89	£3.07	£4.77	£1.70
Transport & Activities	11	£0.10	£0.06	£4.27	£4.21
Other care home supplies	12	£9.16	£1.45	£33.12	£31.67
Head office					
Central / regional management	5	£0.00	£0.00	£45.86	£45.86
Support services (finance / HR / legal / marketing)	10	£11.47	£3.75	£42.90	£39.16
Recruitment, Training & Vetting (inc. DBS checks)	8	£3.28	£2.41	£7.71	£5.29
Other head office costs	4	£0.00	£0.00	£2.37	£2.37

Residential Enhanced 2021-22 Median Costs: 65+ care home places without nursing, with enhanced needs					
Care home cost type	Count	2021-22 Median	Q1	Q3	IQR
Staffing					
Nursing staff: Care Home occupied beds with enhanced needs	0	£0.00	£0.00	£0.00	£0.00
Care staff: Care Home occupied beds with enhanced needs	8	£304.37	£240.10	£387.49	£147.39
Therapy Staff (Occupational & Physio)	0	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	7	£9.37	£5.37	£13.11	£7.74
Service Management (Registered Manager / Deputy)	8	£48.28	£28.55	£61.43	£32.87
Reception & Admin staff at the home	7	£17.26	£9.56	£27.48	£17.92
Chefs / Cooks	8	£21.60	£17.63	£59.07	£41.44
Domestic staff (cleaning, laundry & kitchen)	8	£34.64	£24.15	£52.01	£27.85
Maintenance & Gardening	8	£13.46	£9.69	£16.53	£6.84
Other care home staffing	3	£0.00	£0.00	£5.73	£5.73
Care home premises					
Fixtures & Fittings	3		£0.00	£4.29	£4.29
Repairs & Maintenance	8	£0.00	£8.97	£25.80	£16.83
Furniture, furnishings and equipment	7	£16.65	£1.30	£14.07	£12.78
Other care home premises costs	3	£2.88	£0.00	£5.69	£5.69
Care home supplies and services					
Food supplies	8	£34.39	£23.87	£38.87	£15.00
Domestic and cleaning supplies	8	£8.75	£5.13	£10.84	£5.71
Medical supplies excluding PPE	5	£3.70	£1.99	£4.02	£2.03
PPE	6	£2.65	£0.93	£3.80	£2.88
Office supplies (Home specific)	8	£2.42	£1.68	£2.91	£1.23
Insurance (all risks)	7	£4.28	£3.47	£5.58	£2.11
Registration fees	7	£3.43	£3.28	£3.57	£0.29
Telephone & Internet	8	£2.17	£1.00	£3.57	£2.57
Council tax / rates	8	£0.70	£0.57	£0.97	£0.40
Electricity, gas & water	8	£22.35	£20.12	£25.90	£5.78
Trade and clinical waste	7	£4.23	£2.93	£6.19	£3.26
Transport & Activities	7	£4.13	£0.07	£5.08	£5.02
Other care home supplies	8	£4.58	£1.45	£25.99	£24.55
Head office					
Central / regional management	2	£0.00	£0.00	£6.13	£6.13
Support services (finance / HR / legal / marketing)	7	£40.38	£12.71	£87.89	£75.19
Recruitment, Training & Vetting (inc. DBS checks)	5	£2.85	£2.21	£9.01	£6.80
Other head office costs	5	£5.02	£1.92	£9.83	£7.91

Residential with Nursing 2021-22 Median Costs: 65+ care home places with nursing					
Care home cost type	Count	2021-22 Median	Q1	Q3	IQR
Staffing					
Nursing staff: Care Home occupied beds with nursing	3	£171.50	£146.02	£592.05	£446.03
Care staff: Care Home occupied beds with nursing	3	£280.41	£258.29	£332.95	£74.66
Therapy Staff (Occupational & Physio)	0	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	3	£16.58	£10.80	£24.00	£13.20
Service Management (Registered Manager / Deputy)	3	£53.20	£40.88	£56.74	£15.86
Reception & Admin staff at the home	3	£17.52	£13.99	£27.12	£13.14
Chefs / Cooks	3	£15.86	£14.11	£48.12	£34.02
Domestic staff (cleaning, laundry & kitchen)	3	£69.37	£50.43	£87.50	£37.07
Maintenance & Gardening	3	£15.91	£13.18	£21.60	£8.42
Other care home staffing	3	£64.87	£40.36	£67.12	£26.77
Care home premises					
Fixtures & Fittings	2	£14.04	£10.26	£17.81	£7.55
Repairs & Maintenance	3	£19.99	£18.54	£43.84	£25.31
Furniture, furnishings and equipment	3	£21.55	£17.53	£22.62	£5.09
Other care home premises costs	3	£1.62	£0.88	£13.50	£12.62
Care home supplies and services					
Food supplies	3	£46.77	£39.89	£50.62	£10.74
Domestic and cleaning supplies	3	£10.74	£9.10	£17.27	£8.18
Medical supplies excluding PPE	2	£15.33	£9.52	£21.15	£11.63
PPE	2	£7.54	£5.94	£9.14	£3.20
Office supplies (Home specific)	3	£4.59	£3.75	£5.54	£1.80
Insurance (all risks)	3	£3.58	£3.19	£11.24	£8.05
Registration fees	3	£3.68	£3.64	£3.69	£0.05
Telephone & Internet	3	£1.78	£1.69	£2.36	£0.67
Council tax / rates	3	£2.18	£1.39	£2.66	£1.27
Electricity, gas & water	3	£33.93	£33.65	£36.99	£3.35
Trade and clinical waste	3	£5.04	£4.84	£6.12	£1.29
Transport & Activities	3	£6.54	£5.47	£7.83	£2.36
Other care home supplies	3	£26.40	£14.59	£42.58	£27.99
Head office					
Central / regional management	0	£0.00	£0.00	£0.00	£0.00
Support services (finance / HR / legal / marketing)	0	£0.00	£0.00	£0.00	£0.00
Recruitment, Training & Vetting (inc. DBS checks)	0	£0.00	£0.00	£0.00	£0.00
Other head office costs	1	£0.00	£0.00	£83.04	£83.04

(Also utilised for the Nursing Enhanced rate due to only 1 submission for Nursing Enhanced)

Appendix 5: Survey Median Provider Uplifts

Zeros were not included in the calculation of medians below. Refer to Table 2 for SCC inflationary approach.

Survey 2021-22 Uplifts (%) by providers (Increases in cost to 2022-23)	SCC Inflationary Approach	Count	Median	Q1	Q3	IQR
Care Home Staffing						
Nursing	Staff Cost	3	5.0	3.8	7.5	3.8
Nursing Assistant	Staff Cost	1	7.5	7.5	7.5	0.0
Senior Care Worker	Staff Cost	11	5.0	3.4	7.0	3.6
Care Worker	Staff Cost	11	5.0	3.4	7.0	3.6
Therapy	Staff Cost	0	0.0	0.0	0.0	0.0
Activity	Staff Cost	10	6.0	3.8	7.0	3.2
Manager	Staff Cost	11	7.0	5.0	7.8	2.8
Deputy	Staff Cost	8	7.0	6.5	7.6	1.1
Care Staff Costs Other	Staff Cost	5	5.0	4.0	7.0	3.0
Reception	Staff Cost	10	6.0	4.1	7.0	2.9
Chefs	Staff Cost	11	5.0	3.4	7.0	3.6
Domestic	Staff Cost	11	5.0	3.4	7.0	3.6
Maintenance	Staff Cost	10	7.0	5.0	7.4	2.4
Other	Staff Cost	3	7.6	5.7	8.8	3.1
Median Uplift			5.5	3.9	7.0	3.1
Average (Mean) Uplift			5.6	4.2	6.8	2.6
Supplies and Services						
Food	Non-Staff Cost	11	5.0	5.0	12.1	7.1
Domestic	Non-Staff Cost	11	5.0	5.0	8.6	3.6
Medical Supplies	Non-Staff Cost	7	5.0	5.0	6.5	1.5
PPE	Non-Staff Cost	8	4.5	2.8	5.0	2.3
Office Supplies	Non-Staff Cost	10	4.5	3.0	5.0	2.0
Insurance	Non-Staff Cost	9	5.0	3.0	20.0	17.0
Registration Fees	Non-Staff Cost	4	5.0	5.0	5.8	0.8
Telephone	Non-Staff Cost	9	5.0	5.0	8.0	3.0
Council Tax	Non-Staff Cost	10	5.0	5.0	7.5	2.5
Electricity	Utilities	11	20.0	5.0	52.0	47.0
Gas	Utilities	11	25.0	5.0	52.0	47.0
Water	Utilities	11	5.0	4.5	8.6	4.1
Waste	Non-Staff Cost	9	5.0	4.0	8.0	4.0
Transport	Non-Staff Cost	11	5.0	4.9	6.5	1.6
Other	Non-Staff Cost	11	5.0	3.8	8.6	4.8
Median Uplift			5.0	5.0	8.0	3.6
Average (Mean) Uplift			7.3	4.4	14.3	9.9
Care Home Premises						
Fixtures	Non-Staff Cost	7	5.0	5.0	5.8	0.8
Repairs	Non-Staff Cost	10	5.0	3.9	7.3	3.3
Furniture	Non-Staff Cost	6	4.5	3.9	6.1	2.2
Other	Non-Staff Cost	4	4.5	4.0	5.6	1.7
Median Uplift			4.8	4.0	5.9	1.9
Average (Mean) Uplift			4.8	4.2	6.2	2.0
Head Office						
Management	Non-Staff Cost	4	5.0	5.0	5.0	0.0
Support	Non-Staff Cost	7	5.0	2.5	5.0	2.5
Recruitment	Non-Staff Cost	5	5.0	5.0	5.0	0.0
Other	Non-Staff Cost	6	5.0	5.0	7.3	2.3
Average Median Uplift			5.0	5.0	5.0	1.1
Median Uplift			5.0	4.4	5.6	1.2