

Annex B: Cost of Care Report – London Borough of Bromley

65+ Care Homes

1 Introduction

- 1.1 This report outlines the process followed by the London Borough of Bromley to complete the Cost of Care Exercise for the Market Sustainability and Fair Cost of Care Fund, in partnership with 65+ Care Homes who support people living in Bromley. This includes the borough's approach to analysis of Provider Cost of Care data to produce the information detailed in Annex A.
- 1.2 This exercise presented significant and fundamental challenges, including lack of clarity in the structure and guidance for the exercise and the use of the mathematical median calculation method more suitable for large data sets rather than small sample sizes.
- 1.3 The Council will continue to work in partnership with providers from 2022/23 to agree local fee rates that are sustainable for the Bromley market.

2. Overview of the Process for Completing the Exercise

2.1 Defining the Scope

- 2.1.1 The Market Sustainability and Fair Cost of Care Fund 2022 to 2023 Guidance published by the Department of Health and Social Care required Local Authorities to survey a range of providers, representative of the local market, as part of the cost of care exercise, to improve their understanding of the actual cost of delivering care in their area.
- 2.1.2 The care locations to be invited to participate in the exercise were Local Authority:
 - contracted care homes for older people (aged 65+)
 - contracted domiciliary care agencies (for those aged 18+)
- 2.1.3 Although the Guidance excluded care homes that primarily provided specialist care, including learning disability, physical disability, and mental health as well as domiciliary care agencies delivering extra care and supported living, the Council concluded that it was important to undertake a whole market review to understand the actual costs of providing care in Bromley.
- 2.1.4 There are 52 CQC registered care homes in Bromley, for Older People as well as people with Learning Disabilities, Mental Health, and Physical Disabilities. In addition, 87 Domiciliary Care Agencies delivering long-term packages of care to 18 plus Bromley residents, 6 Extra Care Housing Schemes and 12 Learning Disability Supported Living providers (with over 61 individual settings). All were invited to participate in the Cost of Care exercise.

2.1.5 This report documents the Cost of Care exercise completed with the 65+ Care Homes. To ensure a representative response, Bromley defined the scope of its market as:

- all care homes whose primary purpose is to provide care to older people aged 65+.

2.2 Provider Engagement

2.2.1 On 6 June 2022, the Director of Adult Services wrote a letter to the care market outlining the Council's approach to prepare and implement the changes in the Reform. Providers were invited to partner with us and complete the iESE Cost of Care Tool commissioned by the Department of Health and Social Care by the 1 July 2022.

2.2.2 Providers were also asked to provide a summary of any significant differences between the rate in the toolkit and the current rate with the Council to help the analysis of the toolkit data.

2.2.3 The Cost of Care exercise was launched on 10 June 2022 by the Director of Adult Services in Bromley in partnership with the Care Provider Alliance at the Care Home Forum. The event helped providers understand the importance of participating in the exercise, and the impact of non-engagement:

- We are less likely to see funding at the level needed to implement the coming Reforms.
- Without funding, providers are likely to face significant financial pressure beyond current levels.

A step-by-step overview of how to complete the iESE Cost of Care Tool was delivered by the Care Provider Alliance.

2.2.4 Members of the Adult Social Care Reform Programme Team with the support of the Care Provider Alliance delivered bespoke group and one-to-one online training sessions from the end June 2022 until beginning August 2022. Some Small to Medium Enterprises found it more challenging to breakdown their costs in the template, therefore required personalised support.

2.2.5 A dedicated shared mailbox was set up to enable providers to contact the Team if they had queries or concerns about the Cost of Care exercise or request a bespoke training session. In addition, the Council circulated updated guidance, information and events invitations relating to the completion of the Cost of Care exercise shared by the Local Government Association, the Care Provider Alliance and the Department of Health and Social Care through it established communication channels included promotion of the bespoke online training session, demonstration videos, frequently asked questions, and online community support.

2.2.6 The Council contacted providers individually by email and telephone where they did not submit their iESE Cost of Care Tool by the specified deadlines (initially

1 July, before extended to 15 July). Bromley extended the final submission deadline five times to ensure providers had sufficient time to complete their cost information; the submission window closed on 15 August.

2.2.7 A fundamental element of the Bromley Cost of Care exercise was the involvement of the Care Provider Alliance, who worked jointly with the Council and our care providers as a partner throughout the provider engagement process.

2.3 Quality assurance and data validation

2.3.1 The Council commenced a process of quality assurance and data validation led by the Adult Social Care Reform Programme Team with support from the Central Placement and Commissioning Teams.

2.3.2 The iESE Cost of Care Tool information submitted by the providers was collated and each submission line was reviewed. The following validation considerations were required against each toolkit returned:

- Are we comfortable with the approach the provider has taken?
- Are there any gaps / obvious mistakes (e.g., unit cost of £1000) that indicate you should contact provider/s before going any further?
- How well does the cost information match with the Councils knowledge of the provider and what / how we commission?
- Is there anything we think would help give us a full picture, that you have available or can obtain from a provider/s?
- Are there any elements that don't match and that we want to discuss further with a provider/s?
- What is similar / different about the information from providers?

2.3.3 Where specific cost lines diverged significantly from expected levels and / or other submissions, the Council contacted providers to query this and invited providers to review and re-submit their toolkit information if updates for accuracy were required. For example, where staffing costs varied significantly from expected pay rates, providers were asked to review and verify these costs and re-submit the information with corrections where errors were identified.

2.3.4 Providers were offered the opportunity to have one-to-one support calls with the Reform Programme Team to discuss and address quality assurance and data validation queries, for example the issues identified and confirm if any updates were required.

2.3.5 The Council asked providers to share their market sustainability issues to help inform our understanding of the market pressures from a provider perspective, which provided invaluable insight. Most providers highlighted issues relating to sustainable and affordable capacity within the market, including challenges recruiting and retaining nursing staff, cost of living increasing, Post-COVID effect i.e., insurance premiums increase, high levels of staff sickness due to testing positive with COVID, resource implications of Living with COVID for

instance on-going enhanced Infection Prevention and Control (IPC) measures without additional Government funding. The views of providers, alongside market data analysis, helped to provide the steer for Bromley in responding to Section 5 within Annex A – identifying that the ‘Fee rate gap to costs of care’ is the biggest sustainability challenge for 65+ care home market in Bromley.

The Council will target funds where more ‘sustainable and affordable capacity’ may be realised.

- 2.3.6 The data analysis process was led by the Council’s Transformation, Strategy and Performance division, with support Reform Programme Team, which is detailed in section 4.

3. Response Rate of the Exercise

- 3.1 In total, 62% (21 out of 34) of 65+ Care Homes submitted a return.
- 3.2 Of which 59% (20 out of 34) were included in the Bromley Cost of Care Exercise.
- 3.3 The Council is confident that the response rate is representative of the market, as a cross section of providers submitted returns including those at the more affordable end of the market as well as those targeting self-funders submitted returns. Although, the higher priced homes at the luxury end of the market did not participate in the exercise. The cost of care rates submitted by the providers that participated in the exercise was in line with actual per bed per week cost currently paid by the Council.

4. Cost of Care Data analysis

- 4.1 The London Borough of Bromley fully engaged with 65+ Care Homes. As previously mentioned, we extended the timeframe to include late returns and increase the number of providers and provide a larger representative sample.
- 4.1.2 As the median rate simply selects one value in the middle of the range of prices submitted by providers, this does not guarantee that a median rate will correspond with an accurate market rate. The median calculation is more suitable for large data sets, whereas for small sample sizes the addition or removal of a single value can significantly impact the median. The method does not give weighting to relevant factors such as the actual number of clients supported by a provider.
- 4.1.3 There are several interdependencies that will significantly impact the costs of providing care. Since the deadline for data submissions closed on 15th August 2022, several new developments have emerged which are relevant to provider costs. These include:
- Energy costs: on 8 September 2022, central government announced a policy to provide financial support for households (“energy price guarantee”) alongside a new 6-month scheme for businesses and other

non-domestic energy users. The details of the scheme are yet to be published.

- Inflation: rate of inflation is unpredictable and continuously changing. The inflation rate for 2022/23 is not a reliable benchmark for determining fees in future financial years; it is necessary to have a dynamic approach to working with providers to understand actual costs.

4.1.4 In line with the guidance the following were calculated for each of the cost lines from the validated returns:

- the count of responses – a count of providers with valid values for the cost line row.
- median costs – mathematical median calculation applied removing cells containing zeros and cells containing missing/unreported data. Exceptions relate to ‘**return on operations**’ and ‘**return on capital**’ where zero is a valid response and these have been included.
- the Lower Quartile cost – created under the same premiss as the median above. Where count of observations are fewer than five, the lower quartile has been omitted as response sample size is limiting.
- the Upper Quartile cost – created under the same premiss as the median above. Where count of observations are fewer than five, the upper quartile has been omitted as response sample size is limiting.

4.1.5 A provider was not able to uplift figures for April 2022, submitting a reduced dataset. Bromley Finance (with the providers permission) adjusted for inflation/2022 and provided a dataset for inclusion in the Cost of Care exercise.

4.1.6 The following row items were removed from provider submissions as an outlying value that could skew the median for Bromley. All other elements (rows) were retained and contributed to the median calculation.

- The Council removed one provider’s ‘**return on operations**’ and ‘**final total**’ data, as it was returning a net deficit due to development in the wider organisation. This reduced these elements* contributing to:
 - Care Homes without nursing
 - Care Homes without nursing with enhanced needs
 - Care Homes with nursing

*Please note fewer ‘**count of observations**’ on the presentation of median and quartiles.

4.2 Justification of the proposed approach to return on capital and return on operations

4.2.1 The Council has applied rates 5% for return on operations (ROO) and 6% for return on capital (ROC) based on guidance by Laing Buisson in the Impact Assessment of the Implementation of Section 18(3) of the Care Act 2014 and Fair Cost of Care report published in 2022.

4.2.2 This compares to median rates of around 9% for each, except for 65+ nursing with enhanced needs (5% ROO and 3% ROC), however it is much closer to the mean rates of 7% for ROO and 6% for ROC.

4.3 One table for each service type, with each showing the count of observations, lower quartile, median and upper quartile (where relevant) of all items in Annex A, Section 3

4.3.1 Annex A and B consistently presents section totals as the median value of the provider submissions.

4.3.2 Table 1: Annex B presentation: Cost of care exercise results for age 65+ care home places without nursing care – median and quartile section totals

Cost of care exercise results for age 65+ care homes places without nursing care homes:

Cost of care exercise	count of observations	lower quartile	median	upper quartile
Total Care Home Staffing	10	£586.48	£659.24	£748.62
Nursing Staff	0			
Care Staff	9	£388.58	£401.27	£503.21
Therapy Staff (Occupational & Physio)	1		£8.55	
Activity Coordinators	10	£13.58	£15.71	£19.45
Service Management (Registered Manager/Deputy)	9	£41.75	£53.82	£57.34
Reception & Admin staff at the home	9	£15.16	£17.41	£26.46
Chefs / Cooks	9	£49.98	£75.19	£87.10
Domestic staff (cleaning, laundry & kitchen)	9	£36.80	£51.15	£55.63
Maintenance & Gardening	8	£16.19	£18.24	£26.32
Other care home staffing (please specify)	6	£10.90	£14.75	£150.30
Total Care Home Premises	10	£37.69	£67.94	£119.89
Fixtures & fittings	3		£12.79	
Repairs and maintenance	10	£18.56	£44.41	£62.06
Furniture, furnishings and equipment	9	£2.38	£3.28	£10.60
Other care home premises costs (please specify)	6	£5.80	£16.16	£73.49
Total Care Home Supplies and Services	10	£142.00	£165.43	£194.54
Food supplies	10	£36.72	£44.39	£55.89
Domestic and cleaning supplies	10	£6.89	£7.56	£10.54
Medical supplies (excluding PPE)	9	£4.16	£5.85	£8.42
PPE	3		£0.59	
Office supplies (home specific)	10	£2.13	£2.77	£4.29
Insurance (all risks)	9	£8.58	£10.91	£22.06
Registration fees	10	£3.51	£4.28	£5.55
Telephone & internet	10	£2.15	£3.92	£4.49
Council tax / rates	10	£1.28	£1.33	£2.59
Electricity, Gas & Water	10	£26.15	£33.20	£53.95
Trade and clinical waste	8	£4.90	£6.81	£6.98
Transport & Activities	10	£1.27	£3.08	£4.85

Other care home supplies and services costs (please specify)	9	£1.95	£21.20	£24.66
Total Head Office	9	£101.81	£118.78	£150.62
Central / Regional Management	9	£42.43	£48.68	£67.05
Support Services (finance / HR / legal / marketing etc.)	9	£26.33	£34.69	£54.42
Recruitment, Training & Vetting (incl. DBS checks)	8	£1.76	£6.02	£16.27
Other head office costs (please specify)	7	£12.36	£14.39	£27.12
Total Return on Operations	9	£43.40	£50.57	£60.68
Total Return on Capital	10	£106.29	£144.23	£172.88
TOTAL	9	£1,017.67	£1,206.18	£1,447.24

Supporting information on important cost drivers used in the calculations:	count of observations	lower quartile	median	upper quartile
Number of residents covered by the responses	10	8	12	22
Number of carer hours per resident per week	10	26	29	36
Number of nursing hours per resident per week	0			
Average carer basic pay per hour	9	£10.18	£10.47	£11.08
Average nurse basic pay per hour	0			
Average occupancy as a percentage of active beds	10	78%	91%	100%
Freehold valuation per bed	7	£92,115.39	£125,000.00	£149,831.79

Note: occupancy of **active beds** not total beds

4.3.3 Table 2: Annex B presentation: Cost of care exercise results for age 65+ care home places without nursing, enhanced needs – median and quartile section totals.

Cost of care exercise results for age 65+ care homes places without nursing, enhanced needs care homes:

	count of observations	lower quartile	median	upper quartile
Cost of care exercise				
Total Care Home Staffing	9	£578.03	£634.71	£689.53
Nursing Staff	0			
Care Staff	8	£381.95	£398.38	£487.54
Therapy Staff (Occupational & Physio)	1		£8.55	
Activity Coordinators	9	£13.48	£14.70	£17.63
Service Management (Registered Manager/Deputy)	8	£41.47	£49.22	£55.65
Reception & Admin staff at the home	8	£15.53	£20.79	£29.36
Chefs / Cooks	8	£47.50	£62.23	£81.41
Domestic staff (cleaning, laundry & kitchen)	8	£46.08	£51.31	£55.94
Maintenance & Gardening	7	£15.96	£17.69	£25.36
Other care home staffing (please specify)	6	£10.90	£14.75	£150.30
Total Care Home Premises	9	£36.41	£41.52	£125.64
Fixtures & fittings	3		£12.79	
Repairs and maintenance	9	£16.65	£37.40	£51.42
Furniture, furnishings and equipment	9	£2.38	£3.28	£10.60
Other care home premises costs (please specify)	5	£15.18	£17.13	£92.28
Total Care Home Supplies and Services	9	£138.88	£151.31	£165.67
Food supplies	9	£34.96	£43.98	£47.17

Domestic and cleaning supplies	9	£7.11	£7.63	£11.08
Medical supplies (excluding PPE)	8	£3.55	£7.07	£10.05
PPE	3		£0.59	
Office supplies (home specific)	9	£2.10	£2.47	£3.41
Insurance (all risks)	8	£8.18	£10.77	£15.70
Registration fees	9	£3.47	£4.82	£5.78
Telephone & internet	9	£1.72	£3.44	£4.12
Council tax / rates	9	£0.99	£1.30	£1.33
Electricity, Gas & Water	9	£24.32	£33.04	£56.68
Trade and clinical waste	7	£4.50	£5.25	£6.91
Transport & Activities	9	£1.05	£3.27	£4.26
Other care home supplies and services costs (please specify)	8	£1.80	£8.09	£23.02
Total Head Office	8	£100.42	£117.59	£154.65
Central / Regional Management	8	£38.82	£46.70	£63.64
Support Services (finance / HR / legal / marketing etc.)	8	£22.54	£42.18	£62.81
Recruitment, Training & Vetting (incl. DBS checks)	7	£1.76	£9.68	£16.98
Other head office costs (please specify)	6	£11.59	£16.97	£30.66
Total Return on Operations	8	£42.69	£47.26	£56.77
Total Return on Capital	9	£99.82	£135.53	£154.04
TOTAL	8	£996.24	£1,127.91	£1,346.31

Supporting information on important cost drivers used in the calculations:	count of observations	lower quartile	median	upper quartile
Number of residents covered by the responses	9	7	11	12
Number of carer hours per resident per week	9	26	29	31
Number of nursing hours per resident per week	0			
Average carer basic pay per hour	8	£10.23	£10.49	£10.81
Average nurse basic pay per hour	0			
Average occupancy as a percentage of active beds	9	83%	94%	100%
Freehold valuation per bed	6	£86,506.41	£117,456.14	£133,504.49

Note: occupancy of **active beds** not total beds

4.3.4 Table 3: Annex B presentation: Cost of care exercise results for age 65+ care home places with nursing care – median and quartile section totals

Cost of care exercise results for age 65+ care homes places with nursing care homes:

Cost of care exercise	count of observations	lower quartile	median	upper quartile
Total Care Home Staffing	10	£870.93	£917.68	£1,036.69
Nursing Staff	10	£244.11	£278.53	£321.47
Care Staff	10	£377.68	£394.93	£504.87
Therapy Staff (Occupational & Physio)	2		£6.67	
Activity Coordinators	10	£14.18	£15.90	£21.86
Service Management (Registered Manager/Deputy)	10	£43.51	£53.06	£67.88
Reception & Admin staff at the home	9	£15.53	£25.39	£32.91
Chefs / Cooks	10	£62.01	£69.18	£76.96
Domestic staff (cleaning, laundry & kitchen)	10	£47.55	£52.88	£62.04
Maintenance & Gardening	9	£12.37	£17.69	£28.51
Other care home staffing	6	£4.73	£12.10	£14.88
Total Care Home Premises	10	£40.01	£63.57	£97.39
Fixtures & fittings	6	£0.82	£3.14	£10.90
Repairs and maintenance	10	£29.85	£49.87	£55.50
Furniture, furnishings and equipment	9	£2.38	£2.50	£10.60
Other care home premises costs	7	£1.77	£15.18	£59.20
Total Care Home Supplies and Services	10	£154.43	£179.80	£204.00
Food supplies	10	£39.22	£46.95	£65.08
Domestic and cleaning supplies	10	£7.43	£8.44	£10.61
Medical supplies (excluding PPE)	10	£8.18	£17.33	£21.78
PPE	4		£1.55	
Office supplies (home specific)	10	£2.29	£3.19	£4.42
Insurance (all risks)	9	£10.63	£22.06	£26.14
Registration fees	10	£3.33	£3.57	£4.53
Telephone & internet	10	£2.87	£3.58	£6.37
Council tax / rates	10	£0.69	£1.29	£1.79
Electricity, Gas & Water	10	£28.83	£33.61	£44.71
Trade and clinical waste	9	£5.71	£6.96	£7.15
Transport & Activities	10	£2.56	£2.97	£4.51
Other care home supplies and services costs	10	£8.75	£19.17	£24.17
Total Head Office	10	£96.82	£103.00	£144.69
Central / Regional Management	10	£43.00	£50.99	£58.59
Support Services (finance / HR / legal / marketing etc.)	10	£29.30	£30.21	£54.01
Recruitment, Training & Vetting (incl. DBS checks)	9	£4.60	£9.68	£15.57
Other head office costs (please specify)	7	£9.83	£10.81	£24.06
Total Return on Operations	9	£58.11	£63.20	£74.14
Total Return on Capital	10	£111.90	£146.15	£189.17
TOTAL	9	£1,332.20	£1,473.39	£1,746.08

Supporting information on important cost drivers used in the calculations:	count of observations	lower quartile	median	upper quartile
Number of residents covered by the responses	10	11	16	23
Number of carer hours per resident per week	10	28	29	32
Number of nursing hours per resident per week	10	9	10	11
Average carer basic pay per hour	10	£10.12	£10.36	£11.50
Average nurse basic pay per hour	10	£19.74	£20.32	£20.96
Average occupancy as a percentage of active beds	10	89%	94%	100%
Freehold valuation per bed	7	£96,979.17	£126,666.67	£163,944.45

Note: occupancy of **active beds** not total beds

4.3.5 Table 4: Annex B presentation: Cost of care exercise results for age 65+ care home places with nursing, enhanced needs – median and quartile section totals.

Cost of care exercise results for age 65+ care homes places without nursing, enhanced needs care homes:

Cost of care exercise	count of observations	lower quartile	median	upper quartile
Total Care Home Staffing	9	£781.59	£830.99	£885.41
Nursing Staff	9	£114.98	£231.39	£249.85
Care Staff	9	£401.27	£453.61	£482.42
Therapy Staff (Occupational & Physio)	1		£8.55	
Activity Coordinators	9	£9.45	£13.48	£15.07
Service Management (Registered Manager/Deputy)	9	£35.24	£40.20	£55.09
Reception & Admin staff at the home	4		£16.53	
Chefs / Cooks	9	£40.07	£46.19	£61.47
Domestic staff (cleaning, laundry & kitchen)	9	£36.24	£49.22	£55.63
Maintenance & Gardening	4		£13.86	
Other care home staffing	8	£8.04	£23.98	£33.72
Total Care Home Premises	9	£36.41	£61.71	£97.91
Fixtures & fittings	8	£4.18	£15.49	£23.04
Repairs and maintenance	9	£15.79	£16.04	£24.30
Furniture, furnishings and equipment	9	£6.14	£12.81	£16.06
Other care home premises costs	6	£8.93	£16.16	£60.79
Total Care Home Supplies and Services	9	£103.09	£115.40	£151.31
Food supplies	9	£28.82	£33.05	£43.98
Domestic and cleaning supplies	9	£6.08	£7.36	£8.10
Medical supplies (excluding PPE)	9	£8.42	£12.57	£17.68
PPE	3		£0.33	

Office supplies (home specific)	9	£3.06	£3.41	£10.14
Insurance (all risks)	9	£6.17	£6.26	£10.63
Registration fees	9	£3.15	£3.28	£3.55
Telephone & internet	5	£2.88	£3.72	£7.13
Council tax / rates	9	£0.49	£0.68	£1.15
Electricity, Gas & Water	9	£27.99	£30.10	£37.12
Trade and clinical waste	8	£6.60	£7.13	£7.33
Transport & Activities	9	£0.16	£0.61	£2.55
Other care home supplies and services costs	9	£0.38	£1.95	£7.76
Total Head Office	9	£101.81	£145.69	£145.69
Central / Regional Management	5	£42.43	£46.03	£67.05
Support Services (finance / HR / legal / marketing etc.)	5	£29.37	£30.68	£54.42
Recruitment, Training & Vetting (incl. DBS checks)	5	£9.68	£14.14	£18.38
Other head office costs (please specify)	6	£46.86	£145.69	£145.69
Total Return on Operations	9	£51.15	£57.69	£64.02
Total Return on Capital	9	£111.90	£144.23	£189.17
TOTAL	9	£1,185.94	£1,355.71	£1,533.50

Supporting information on important cost drivers used in the calculations:	count of observations	lower quartile	median	upper quartile
Number of residents covered by the responses	9	15	27	42
Number of carer hours per resident per week	9	27	29	30
Number of nursing hours per resident per week	9	4	8	10
Average carer basic pay per hour	9	£10.51	£11.54	£11.83
Average nurse basic pay per hour	9	£20.84	£22.00	£22.00
Average occupancy as a percentage of active beds	9	98%	100%	100%
Freehold valuation per bed	7	£99,285.72	£125,000.00	£131,190.48

Note: occupancy of **active beds** not total beds

4.3.6 It is noted that the median and upper quartile reported for Care homes with nursing enhanced needs in relation to 'other head office costs' is the same value. The data is based on provider submission, since several submissions are part of the same Care Home Group, and all returned the same value for this cost line, so legitimately the median and upper quartile values are the same.

4.4 The full table in Annex A, Section 3 with one column of median values for each care type.

4.4.1 Annex A presents section totals as the median value of the provider submissions.

4.4.2 Table 5: Annex A presentation: Cost of care exercise results for age 65+ care homes – sum section totals.

Cost of care exercise results for age 65+ care homes places with nursing care homes:

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	£659.24	£634.71	£917.68	£830.99
Nursing Staff			£278.53	£231.39
Care Staff	£401.27	£398.38	£394.93	£453.61
Therapy Staff (Occupational & Physio)	£8.55	£8.55	£6.67	£8.55
Activity Coordinators	£15.71	£14.70	£15.90	£13.48
Service Management (Registered Manager/Deputy)	£53.82	£49.22	£53.06	£40.20
Reception & Admin staff at the home	£17.41	£20.79	£25.39	£16.53
Chefs / Cooks	£75.19	£62.23	£69.18	£46.19
Domestic staff (cleaning, laundry & kitchen)	£51.15	£51.31	£52.88	£49.22
Maintenance & Gardening	£18.24	£17.69	£17.69	£13.86
Other care home staffing	£14.75	£14.75	£12.10	£23.98
Total Care Home Premises	£67.94	£41.52	£63.57	£61.71
Fixtures & fittings	£12.79	£12.79	£3.14	£15.49
Repairs and maintenance	£44.41	£37.40	£49.87	£16.04
Furniture, furnishings and equipment	£3.28	£3.28	£2.50	£12.81
Other care home premises costs	£16.16	£17.13	£15.18	£16.16
Total Care Home Supplies and Services	£165.43	£151.31	£179.80	£115.40
Food supplies	£44.39	£43.98	£46.95	£33.05
Domestic and cleaning supplies	£7.56	£7.63	£8.44	£7.36
Medical supplies (excluding PPE)	£5.85	£7.07	£17.33	£12.57
PPE	£0.59	£0.59	£1.55	£0.33
Office supplies (home specific)	£2.77	£2.47	£3.19	£3.41
Insurance (all risks)	£10.91	£10.77	£22.06	£6.26
Registration fees	£4.28	£4.82	£3.57	£3.28
Telephone & internet	£3.92	£3.44	£3.58	£3.72
Council tax / rates	£1.33	£1.30	£1.29	£0.68
Electricity, Gas & Water	£33.20	£33.04	£33.61	£30.10
Trade and clinical waste	£6.81	£5.25	£6.96	£7.13
Transport & Activities	£3.08	£3.27	£2.97	£0.61
Other care home supplies and services costs	£21.20	£8.09	£19.17	£1.95
Total Head Office	£118.78	£117.59	£103.00	£145.69
Central / Regional Management	£48.68	£46.70	£50.99	£46.03
Support Services (finance / HR / legal / marketing etc.)	£34.69	£42.18	£30.21	£30.68
Recruitment, Training & Vetting (incl. DBS checks)	£6.02	£9.68	£9.68	£14.14

Other head office costs (please specify)	£14.39	£16.97	£10.81	£145.69
Total Return on Operations	£50.57	£47.26	£63.20	£57.69
Total Return on Capital	£144.23	£135.53	£146.15	£144.23
TOTAL	£1,206.18	£1,127.91	£1,473.39	£1,355.71

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	10	9	10	9
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	23	22	15	13
Number of residents covered by the responses	133	131	192	284
Number of carer hours per resident per week	458	424	454	255
Number of nursing hours per resident per week			375	62
Average carer basic pay per hour	£10.47	£10.49	£10.36	£11.54
Average nurse basic pay per hour			£20.32	£22.00
Average occupancy as a percentage of active beds	91%	94%	94%	100%
Freehold valuation per bed	£125,000.00	£117,456.14	£126,666.67	£125,000.00

Note: occupancy of **active beds** not total beds

5. A clear statement of when the results were collected (the base price year) and how they will be uplifted in future for inflation. Local authorities may wish to assign a relevant inflation index to each costing line, such as the consumer price index, average earnings, the National Living Wage and so on.

5.1 Providers were asked to submit 2021/22 costs as the base years and uplifted for 2022/23. The cost of care rate is based on data collected from providers during 2022/23.

5.2 The Council currently aims to apply equal uplifts to its Care Home rates based on any contractual requirements and local negotiations whilst taking in to account budgetary constraints and provider inflationary pressures.

However, the outcome of the cost of care exercise is not intended to be a replacement for the fee setting element of the local authority commissioning process or individual contract negotiations.

It is expected that actual fee rates will be informed by the cost of care, which is the median value rate the Council will be moving towards. Fee rates will also continue to be based on sound judgement, evidence, and through a negotiation process, as is the case currently. Actual fee rates may differ due to such factors as rurality, personalisation of care, quality of provision and wider market circumstances.

- 6. A full description of the questions asked/template used as part of the exercise.**
- 6.1 As previously stated, the Council used the iESE Cost of Care Tool commissioned by the Department of Health and Social Care as the template for the exercise.