

WARWICKSHIRE RESIDENTIAL CARE

1. Introduction

This report covers analysis of data collected from Care Home Providers for the Fair Cost of Care exercise. Whilst it may inform such, it is not a fee setting exercise. There are a number of reasons why a median cost of care taken from this exercise may not form an appropriate fee, or even a sustainable fee rate for individual providers. When setting fees, particular circumstances of the provider may need to be taken into account. In particular, there may be economies of scale for larger providers which are not accessible to smaller organisations, or providers may be significantly affected by differing recruitment markets or occupancy rates.

2. Provider Engagement

It was the ambition of WCC officers to move early and quickly in engaging the residential care provider market in the Fair Cost of Care exercise. A summary table of key activity for residential care is shown in Section 3.

Throughout the exercise, key messages included emphasising the opportunity the exercise afforded providers to convey the true cost of the local delivery of care, and to build the evidence-base ahead of reform.

Consistency, transparency, partnership and trust were key bywords of our engagement with the market.

Provider engagement took a variety of methods, including:

- Regular email contact to the market (at least weekly) with updates, key timescales and support available
- Virtual drop-in sessions
- Face-to-face drop-in session
- Phone calls to encourage participation and for ad-hoc queries
- WCC website pages, detailing key information and local and national support
- Fair Cost of Care and Market Sustainability section in the council's regular adult social care provider newsletter (distributed monthly)

3. How the cost of care exercise was carried out

Key activity for the cost of care exercise for domiciliary care is set out in the following table below.

Activity	Date
Market Sustainability and Fair Cost of Care Fund announced	16-Dec-21
Government operational guidance released	24-March-22
External consultants appointed	09-May-22
Launch of Warwickshire County Council exercise: care providers invited by email to attend WCC webinar	13-May-22
WCC support website live	13-May-22
WCC webinar 1	20-May-22

WCC webinar 2	25-May-22
Residential toolkit 'go live'	25-May-22
WCC phone calls to providers begin	31-May-22
WCC virtual drop-in session	01-June-22
WCC virtual drop-in session	08-June-22
WCC virtual drop-in session	15-June-22
WCC face-to-face drop-in session	21-June-22
Deadline extension to 06-July-22	27-June-22
WCC virtual drop-in session	29-June-22
WCC residential care provider forum (north Warwickshire)	05-July-22
Deadline for toolkit return	06-July-22
WCC residential care provider forum (south Warwickshire)	07-July-22
Market sustainability survey open	15-July-22
Market sustainability survey close	05-Aug-22
External consultant support of provider data completion	August-22
Additional Government Guidance received	25-August-22
Submission and Publication Requirements received	20-September-22

4. Data Collection

The iESE/Care Cubed tool was used and completed by providers, with one entry per home. There are 134 Care Home locations in the Warwickshire area, of which 30 are marked as Out of Scope and not included in the analysis. Of the 104 locations 80 registered locations registered with the Care Cubed tool. 56 of these have completed returns. The table below shows this response rate as percentages across the different areas of the market. The first two percentages are the same because Warwickshire commissions with all of the providers in Warwickshire.

Return %	% of total branches/locations local care market	% of branches/locations local care market <i>commissioned</i>	% of hours/ beds <i>commissioned</i>
Residential Care	54%	54%	63%

Of these 56 returns, there are outstanding data clarification queries on 14. The data from these homes has been used as far as possible to inform the analysis, with only those areas where there are queries excluded. There are also a number of homes where data provision has been limited by the parent group, some of which overlap with outstanding queries, but again the data that is available has been used where possible. Providers were supported in the completion of the tool, but were not required to submit any further information in addition to this.

The figures in this report are also likely to be significantly higher than current Warwickshire fee rates for a number of reasons:

- They are based on April-22 figures, taking into account likely inflationary cost increases and pay rises
- They incorporate the effect of increases in Employer's National Insurance contributions
- Actual occupancy levels may be different from assumptions in Warwickshire's fee setting process
- They take into account desired levels of return, both for Return on Operations and Return on Capital, rather than achieved levels, or any assumptions made in Warwickshire's fee setting process
- It is currently common for self-funded residents to cross subsidise local authority funded residents, which means that costs per resident are higher than local authority fee rates anyway
- They are based on current/prior year occupancy rates, which are likely to be lower than rates incorporated in any fee setting process

5. Common Errors

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

- Nursing beds with no nursing staff costs and vice versa
- Issues with inconsistent bed type allocations
- Significant amounts of missing data preventing accurate calculations, in particular missing figures for PPE, Return on Operations and Return on Capital
- Incorrect entries for national insurance contributions
- Incorrect entries for holiday, sickness, training, and other cover cost values

Providers were given the opportunity and the support to make corrective action. Where no response was received, any data which could be used in a meaningful way to support the analysis was included.

Where analysis is separated into care types, it is based on homes which provide that particular care type (possibly alongside other care types). It is not based on homes which provide that care type exclusively.

6. Conceptual Data Analysis

The government guidelines require the assessment of the lower quartile, median and upper quartile figures for a range of cost areas which make up the overall cost of Care Homes per bed per week. They do not require sub-totals to be the sum of the component parts, nor totals to be the sum of sub-totals.

This allows Local Authorities to choose their approach as totalling the median figures for each cost area will give a different total median cost than taking the median of the total cost for each individual return.

7. Median Approach – Sum of Each Defined Cost Area

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

This approach is aligned to the submission template, provided by the DHSC. This also allowed us to keep providers in, even if some of the lines / elements from the provider were excluded.

The summary is shown below:

Summary	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Occupied beds without Nursing, without Dementia	577.87	998.21	1,452.68	255.84	4,906.96
Occupied beds without Nursing, with Dementia	735.81	968.74	1,312.69	265.47	4,063.06
Occupied beds with Nursing, without Dementia	1,184.95	1,722.12	2,171.60	625.97	4,311.62
Occupied beds with Nursing, with Dementia	1,102.99	1,500.36	2,054.43	759.90	3,003.86

Government returns also require some supporting or underlying data, which is shown below:

	Occupied beds without Nursing, without Dementia	Occupied beds without Nursing, with Dementia	Occupied beds with Nursing, without Dementia	Occupied beds with Nursing, with Dementia
Number of Responses	36	29	14	9
Number of residents covered by the responses	999	746	347	178
Number of carer hours per resident per week	26.5	26.9	27.7	26.5
Number of nursing hours per resident per week	n/a	n/a	12.9	9.4
Average carer basic pay per hour	10.29	10.06	11.05	10.24
Average nurse basic pay per hour	n/a	n/a	20.15	19.00
Average occupancy as a percentage of active beds	92.5	90.2	75.1	81.8
Freehold valuation per bed	100,681	77,778	100,495	82,879

Each element of the above data includes only those homes which supply the particular care type.

This data shows that:

- The difference in the number of responses and residents for each care type
- The number of carer hours per resident is similar across different types of care, although this could be distorted by the more limited data available for nursing care
- Nursing hours appear lower for homes with dementia care
- Carer pay per hour and nursing pay per hour vary slightly with care type
- Occupancy levels appear lower for nursing care compared to residential care

8. Occupancy

The occupancy rates shown below are based only on the homes with those particular care types.

Occupancy Rates	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
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Occupied beds without Nursing, without Dementia	75.2	92.5	100.0	48.6	100.0
Occupied beds without Nursing, with Dementia	84.4	90.2	93.8	59.8	100.0
Occupied beds with Nursing, without Dementia	61.9	75.1	84.9	48.6	96.3
Occupied beds with Nursing, with Dementia	68.1	81.8	93.0	55.6	100.0

Occupancy levels affect the weekly cost per bed to the extent that various cost lines do or do not vary as the number of occupants varies. Nursing and Care staff costs are not affected as they are calculated on hours per resident. Equally, for example, food costs are likely to vary only with the number of residents and therefore remain static per resident per week whatever the occupancy level. However, other costs – for example head office costs or repairs and maintenance – will have the same total value however many residents there are. This means that they must be recovered over a greater or lesser number of residents depending on occupancy levels, and so are affected by such. Going forward we will need to take a view on whether the occupancy levels reported are a fair reflection of future levels or whether figures will need to be adjusted. Maximising the occupancy in the Care Homes would reduce the rate per bed, this in turn would reduce the median rates for the 4 categories. This may mean the rate we pay could be lower than the median, as we feel the Care Homes should have greater occupancy. This in turn would create higher sustainability within this market.

9. Staffing Costs

There are some key points to note from the available data.

Key points to note are:

- Basic hourly rate for nursing ranges from £17 to more than £22 and are noticeably lower in homes with dementia care

Hourly Rates for Nurses	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Nursing without Dementia Care	19.00	20.15	20.92	17.03	22.40
Nursing with Dementia Care	18.22	19.00	19.50	17.03	21.00

- Nursing hours per resident per week vary from 6 to nearly 22 hours. It appears that they are lower in homes with dementia care.

Nurse Hours Care Per Resident Per Week	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Nursing without Dementia Care	9.1	12.9	14.8	6.0	21.6
Nursing with Dementia Care	10.1	10.2	11.0	9.6	11.3

- Basic average hourly rate for care workers ranges from £9.70 to nearly £30. Note that this is likely to be higher than minimum wage because it is a weighted average across both care workers and senior care workers. There are some variances with care type, but overall, this is probably not significant.

Hourly Rates for Carers	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Without Nursing, without Dementia Care	9.85	10.29	10.96	9.70	29.48
Without Nursing, with Dementia Care	9.94	10.06	10.80	9.70	12.29
With Nursing, without Dementia Care	10.36	11.05	11.28	9.84	11.55
With Nursing, with Dementia Care	10.09	10.24	11.00	9.60	11.33

- Total carer hours per resident per week range from 1 to more than 78 hours. The median figure does not vary significantly with care type. There are clear outliers in this data, but removing them has little impact as they have a 'balancing' effect on the median.

Carer Hours Per Resident Per Week	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Without Nursing, without Dementia Care	22.5	26.5	30.8	0.7	78.3
Without Nursing, with Dementia Care	24.7	26.9	31.2	0.7	67.4
With Nursing, without Dementia Care	26.6	27.7	34.0	21.1	50.9
With Nursing, with Dementia Care	24.3	26.5	40.8	21.6	52.9

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

Non-Care Staff Weekly Cost Per Resident	Without Nursing, Without Dementia	Without Nursing, With Dementia	With Nursing, Without Dementia	With Nursing, With Dementia
Therapy Staff (Occupational & Physio)	0.00	0.00	0.00	0.00
Activity Coordinators	8.92	13.16	18.40	13.30
Service Management (Registered Manager / Deputy)	41.13	48.21	43.24	35.42
Reception & Admin staff at the home	12.43	19.47	22.81	13.13
Chefs / Cooks	26.35	28.02	57.61	52.86
Domestic staff (cleaning, laundry & kitchen)	45.27	42.66	52.17	42.66
Maintenance & Gardening	9.78	10.87	15.63	16.13
Other care home staffing	14.23	18.05	7.05	0.00
Total	158.10	180.44	216.90	173.50

Overall, these indicate that the total costs of non-care staff are relatively unaffected by care type. At individual cost line level:

- Activity coordinators tend to be lower in general residential care
- Service management tends to be lower in nursing with dementia
- Chef and cooks tend to be higher in nursing care
- Other care home staffing tends to be higher in non-nursing care

10. Premises Costs

Not all homes have defined the different categories of premises costs in the same way, or they have not been able to separate out costs to the defined categories.

Caution should be taken to the individual elements, as some providers may have coded / allocated costs differently within these elements.

The figures particularly affected by provider decisions on repairs and maintenance etc during the pandemic – some put these on hold and are now catching up, others took the opportunity to do more work – but these approaches should balance out with use of median figures.

The table below shows the breakdown of figures:

	Without Nursing, Without Dementia	Without Nursing, With Dementia	With Nursing, Without Dementia	With Nursing, With Dementia
Premises Costs				
Fixtures & Fittings	3.34	7.76	1.05	7.35
Repairs & Maintenance	20.58	34.49	23.27	25.12
Furniture, furnishings, equipment	1.04	4.96	3.54	7.33
Other care home premises costs	0.00	2.33	17.40	0.00
Total	24.96	49.54	45.26	39.80

These generally suggest that premises costs are fairly consistent, although lower in homes with general residential care. There is clearly some variance as to how premises costs are defined.

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

11. Supplies and Services Costs

Again, not all homes will have defined the different categories of costs in the same way, or they may not have been able to separate out costs to the defined categories – a number of homes are unable to separate out PPE costs from medical costs for example.

Caution should be taken to the individual elements, as some providers may have coded / allocated costs differently within these elements.

The table below shows the breakdown of figures:

	Without Nursing, Without Dementia	Without Nursing, With Dementia	With Nursing, Without Dementia	With Nursing, With Dementia
Supplies and Services Costs				
Food supplies	38.42	41.52	43.58	38.58
Domestic and cleaning supplies	8.04	10.56	8.82	8.94
Medical supplies excluding PPE	1.39	0.48	12.76	12.42
PPE	0.00	6.85	0.00	0.41
Office supplies (Home specific)	2.84	2.69	3.68	3.37
Insurance (all risks)	6.31	6.71	6.40	4.88
Registration fees	3.74	4.23	4.99	4.92
Telephone & Internet	1.32	3.69	1.47	1.06
Council tax / rates	0.92	0.95	0.91	1.09
Electricity, gas & water	30.42	45.08	34.23	50.12
Trade and clinical waste	4.47	3.73	6.94	6.69

Transport & Activities	1.80	5.14	1.42	1.54
Other care home supplies	12.94	1.17	5.09	1.33
Total	112.58	132.80	130.27	135.35

Both sets of figures show a degree of consistency of these costs overall irrespective of care type.

The biggest elements are food supplies and utilities. Utility costs do appear to be higher in homes with dementia care, but this is balanced by slightly lower costs in other areas.

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

12. Head Office Costs

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

Caution should be taken to the individual elements, as some providers may have coded / allocated costs differently within these elements.

The table below shows the breakdown of figures:

Head Office Costs	Without Nursing, Without Dementia	Without Nursing, With Dementia	With Nursing, Without Dementia	With Nursing, With Dementia
Central / regional management	21.25	23.69	10.49	21.65
Support services (finance/HR/legal/marketing)	16.80	37.01	33.60	24.14
Recruitment, training, vetting (inc. DBS checks)	6.61	13.18	13.75	6.19
Other head office costs	0.00	0.00	20.04	21.72
Total	44.65	73.88	77.88	73.70

These are impacted by the way that parent groups allocate costs, and the relative size of homes. The figures would suggest that overall such costs are higher in homes with nursing care, at least in total.

These are costs where the per bed per week figure is likely to be impacted by occupancy. Sometimes this is also not just occupancy in the home, but across the parent group as head office cost may be allocated by either total bed numbers or resident numbers.

13. Return on Operations (ROO) / Return on Capital (ROC)

As detailed within section 7, the medians for these elements have been calculated based on the providers' submissions.

As with other elements, not all homes have defined these in the same way, with different options also being available within the data collection tool. Some homes (especially charities) have entered figures of zero particularly for Return on Operations, others have combined the two figures.

Where a percentage figure is available or can be calculated for ROO, it ranges from zero to almost 22%. The overall median figure is 7.9%. This figure does vary across home types, being higher in homes

without dementia care. However, it is very vulnerable to distortion from individual homes and should be treated with care.

The percentage figure for ROC is between 0% and 15% but this can have very different cash values due to different home valuations. In cash terms, this gives a range of £0 to £553, with an overall median of £155. This figure tends to be higher for homes with nursing care, again because the homes are likely to be larger and therefore have higher valuations.

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

14. Annex A Table

Cost of care exercise results - all cells should be £ per resident per week	65+ care home places without nursing	65+ care home places without nursing, enhanced needs	65+ care home places with nursing	65+ care home places with nursing, enhanced needs
Care home staffing:	£543.02	£572.10	£1,054.06	£925.47
o Nursing Staff	£0.00	£0.00	£394.31	£288.85
o Care Staff	£384.92	£391.66	£442.85	£463.12
o Therapy Staff (Occupational & Physio)	£0.00	£0.00	£0.00	£0.00
o Activity Coordinators	£8.92	£13.16	£18.40	£13.30
o Service Management (Registered Manager/Deputy)	£41.13	£48.21	£43.24	£35.42
o Reception & Admin staff at the home	£12.43	£19.47	£22.81	£13.13
o Chefs / Cooks	£26.35	£28.02	£57.61	£52.86
o Domestic staff (cleaning, laundry & kitchen)	£45.27	£42.66	£52.17	£42.66
o Maintenance & Gardening	£9.78	£10.87	£15.63	£16.13
o <i>Other care home staffing (please specify)</i>	£14.23	£18.05	£7.05	£0.00
Care home premises:	£24.96	£49.54	£45.26	£39.80
o Fixtures & fittings	£3.34	£7.76	£1.05	£7.35
o Repairs and maintenance	£20.58	£34.49	£23.27	£25.12
o Furniture, furnishings and equipment	£1.04	£4.96	£3.54	£7.33
o <i>Other care home premises costs (please specify)</i>	£0.00	£2.33	£17.40	£0.00
Care home supplies and services:	£112.58	£132.80	£130.27	£135.35
o Food supplies	£38.42	£41.52	£43.58	£38.58
o Domestic and cleaning supplies	£8.04	£10.56	£8.82	£8.94
o Medical supplies (excluding PPE)	£1.39	£0.48	£12.76	£12.42
o PPE	£0.00	£6.85	£0.00	£0.41
o Office supplies (home specific)	£2.84	£2.69	£3.68	£3.37
o Insurance (all risks)	£6.31	£6.71	£6.40	£4.88
o Registration fees	£3.74	£4.23	£4.99	£4.92
o Telephone & internet	£1.32	£3.69	£1.47	£1.06
o Council tax / rates	£0.92	£0.95	£0.91	£1.09
o Electricity, Gas & Water	£30.42	£45.08	£34.23	£50.12
o Trade and clinical waste	£4.47	£3.73	£6.94	£6.69
o Transport & Activities	£1.80	£5.14	£1.42	£1.54
o <i>Other care home supplies and services costs (specify)</i>	£12.94	£1.17	£5.09	£1.33
Head office:	£44.65	£73.88	£77.88	£73.70
o Central / Regional Management	£21.25	£23.69	£10.49	£21.65
o Support Services (finance / HR / legal / marketing etc.)	£16.80	£37.01	£33.60	£24.14
o Recruitment, Training & Vetting (incl. DBS checks)	£6.61	£13.18	£13.75	£6.19

o <i>Other head office costs (please specify)</i>	£0.00	£0.00	£20.04	£21.72
Return on Operations	£73.00	£58.59	£144.81	£73.70
Return on Capital	£200.00	£81.83	£269.84	£252.34
TOTAL	£998.21	£968.74	£1,722.12	£1,500.36
Supporting information on important cost drivers used in the calculations:	NA	NA	NA	NA
o <i>Number of location level survey responses received</i>	27	24	10	7
o <i>Number of locations eligible to fill in the survey (excluding those found to be ineligible)</i>				
o <i>Number of residents covered by the responses</i>	999	746	347	178
o <i>Number of carer hours per resident per week</i>	26.5	26.9	27.7	26.5
o <i>Number of nursing hours per resident per week</i>	n/a	n/a	12.9	9.4
o <i>Average carer basic pay per hour</i>	10.29	10.06	11.05	10.24
o <i>Average nurse basic pay per hour</i>	n/a	n/a	20.15	19.00
o <i>Average occupancy as a percentage of active beds</i>	92.5	90.2	75.1	81.8
o <i>Freehold valuation per bed</i>	100,681	77,778	100,495	82,879

15. Future Uplifts

For assessing the hourly cost of residential care in future years it is necessary to repeat this exercise or agree the way in which the median value can be uplifted. The following are recommendations for uplift:

- a. All staffing costs: increase annually by the same percentage increase as the national living wage (6.6%). However, national insurance and pension costs will also have to be varied to reflect any change in statutory requirements and thresholds.
- b. Premises costs with the exception of those detailed below: increase annually by CPI figure for category 05, Furniture, Household Equipment, and Maintenance
- c. Supplies and Services Costs with the exception of those detailed below: increase annually by CPI figure for category 12, Miscellaneous Goods and Services
- d. Food Supplies: increase annually by CPI figure for category 01, Food and Non-Alcoholic Beverages
- e. Domestic and cleaning supplies: increase annually by CPI figure for category 05.6.2, Domestic and Household Services
- f. Medical supplies excluding PPE: increase annually by CPI figure for category 06.1, Medical Products, Appliances, and Equipment
- g. PPE: increase annually by CPI figure for category 03, Clothing and Footwear (alternatively combine with medical supplies)
- h. Insurance: Increase annually by CPI figure for category 12.5, Insurance
- i. Telephone and Internet: increase annually by CPI figure for category 08.2/3, Telephone and Telefax Equipment and Services
- j. Electricity, Gas and Water: Increase annually by CPI figure for category 04.5, Electricity, Gas and Other Fuels
- k. Transport and Activities: Increase annually by CPI figure for category 07, Transport
- l. Head Office Costs: increase annually by CPI figure for category 12, Miscellaneous Goods and Services
- m. Return on Operations and Return on Capital: Either define as a percentage or increase by weighted average of above figures.

APPENDIX A

DETAILED TABLES

Occupied beds without Nursing, without Dementia	Sample Count	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Care Home Staffing						
Care Staff	27	294.13	384.92	483.88	206.32	1,649.94
Therapy Staff	36	0.00	0.00	0.00	0.00	13.40
Activity Coordinators	36	6.66	8.92	16.63	0.00	71.17
Registered manager/deputy	36	25.70	41.13	51.87	0.00	115.07
Reception & Admin staff at the home	36	6.03	12.43	24.15	0.00	74.54
Chefs/Cooks	36	11.63	26.35	52.42	0.00	113.87
Domestic Staff	36	36.70	45.27	53.15	0.00	152.03
Maintenance & Gardening	36	6.92	9.78	13.90	0.00	56.98
Other care home staffing	36	0.00	14.23	32.03	0.00	171.15
Total Care Home Staffing		387.76	543.02	728.02	206.32	2,418.15
Care Home Premises						
Fixtures and Fittings	36	0.00	3.34	19.48	0.00	45.79
Repairs and Maintenance	36	15.89	20.58	32.83	2.49	116.47
Furniture, furnishings and equipment	36	0.00	1.04	7.29	0.00	22.42
Other care home premises costs	36	0.00	0.00	5.47	0.00	78.19
Total Premises Costs		15.89	24.96	65.07	2.49	262.87
Care Home Supplies and Services						
Food Supplies	36	32.25	38.42	47.27	23.64	76.09
Domestic and Cleaning Supplies	36	5.40	8.04	11.62	0.76	43.15
Medical Supplies (excluding PPE)	36	0.15	1.39	9.41	0.00	42.40
PPE	36	0.00	0.00	1.46	0.00	21.75
Office supplies (home specific)	36	1.37	2.84	4.05	0.90	14.63
Insurance (all risks)	36	4.92	6.31	8.16	2.61	19.26
Registration Fees	36	3.29	3.74	4.93	2.79	12.51
Telephone and Internet	36	0.64	1.32	3.13	0.04	17.43
Council tax/rates	36	0.70	0.92	1.31	0.24	9.07
Electricity, Gas & Water	36	23.11	30.42	48.31	16.05	217.80
Trade and Clinical Waste	36	3.04	4.47	6.47	0.00	23.90
Transport & Activities	36	0.42	1.80	5.97	0.00	19.61
Other supplies and services	36	3.83	12.94	32.75	0.00	76.71
Total Supplies and Services Costs		79.12	112.58	184.82	47.03	594.31
Head Office Costs						
Central/Regional Management Support Services	36	2.60	21.25	58.93	0.00	93.69
(Finance/HR/legal/marketing etc)	36	2.06	16.80	33.99	0.00	314.48
Recruitment, Training & Vetting	36	4.15	6.61	13.14	0.00	47.53
Other head office costs	36	0.00	0.00	5.01	0.00	195.97
Total Head Office Costs		8.80	44.65	111.06	0.00	651.67
Return on Operations	30	0.00	73.00	128.80	0.00	427.06
Return on Capital	27	86.30	200.00	234.92	0.00	552.90
Total Costs		577.87	998.21	1,452.68	255.84	4,906.96

Occupied beds without Nursing, with Dementia	Sample Count	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Care Home Staffing						
Nursing Staff						
Care Staff	24	337.76	391.66	473.56	206.32	1,070.31
Therapy Staff	29	0.00	0.00	0.00	0.00	7.19
Activity Coordinators	29	10.63	13.16	15.82	0.00	71.17
Registered manager/deputy	29	40.79	48.21	54.86	0.00	115.07
Reception & Admin staff at the home	29	8.66	19.47	27.26	0.00	74.54
Chefs/Cooks	29	18.85	28.02	46.24	0.00	113.87
Domestic Staff	29	23.64	42.66	50.21	0.00	152.03
Maintenance & Gardening	29	5.89	10.87	15.00	0.00	56.98
Other care home staffing	29	0.00	18.05	27.31	0.00	77.52
Total Care Home Staffing		446.22	572.10	710.26	206.32	1,738.68
Care Home Premises						
Fixtures and Fittings	29	5.83	7.76	11.89	0.00	29.69
Repairs and Maintenance	29	25.12	34.49	44.04	2.49	116.47
Furniture, furnishings and equipment	29	3.90	4.96	7.57	0.00	21.21
Other care home premises costs	29	0.93	2.33	7.88	0.00	78.19
Total Premises Costs		35.78	49.54	71.38	2.49	245.56
Care Home Supplies and Services						
Food Supplies	29	34.34	41.52	48.48	28.28	62.25
Domestic and Cleaning Supplies	29	8.94	10.56	13.56	0.76	43.15
Medical Supplies (excluding PPE)	29	0.00	0.48	8.61	0.00	42.40
PPE	29	0.89	6.85	7.19	0.00	30.24
Office supplies (home specific)	29	1.79	2.69	4.42	0.90	14.63
Insurance (all risks)	29	5.93	6.71	7.36	2.61	20.61
Registration Fees	29	3.88	4.23	4.58	2.98	5.91
Telephone and Internet	29	1.88	3.69	4.30	0.04	17.43
Council tax/rates	29	0.72	0.95	1.38	0.24	9.07
Electricity, Gas & Water	29	32.86	45.08	52.51	20.38	217.80
Trade and Clinical Waste	29	2.53	3.73	6.18	0.00	23.90
Transport & Activities	29	2.93	5.14	6.68	0.47	17.26
Other supplies and services	29	0.00	1.17	6.47	0.00	76.71
Total Supplies and Services Costs		96.69	132.80	171.72	56.66	581.36
Head Office Costs						
Central/Regional Management	29	1.49	23.69	25.00	0.00	74.52
Support Services (Finance/HR/legal/marketing etc)	29	28.32	37.01	38.08	0.00	314.48
Recruitment, Training & Vetting	29	6.60	13.18	13.44	0.00	29.56
Other head office costs	29	0.00	0.00	15.07	0.00	195.97
Total Head Office Costs		36.41	73.88	91.59	0.00	614.53
Return on Operations	26	54.41	58.59	103.36	0.00	427.06
Return on Capital	25	66.30	81.83	164.38	0.00	455.87
Total Costs		735.81	968.74	1,312.69	265.47	4,063.06

Occupied beds with Nursing, without Dementia	Sample Count	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Care Home Staffing						
Nursing Staff	10	297.08	394.31	397.76	204.86	658.07
Care Staff	10	396.17	442.85	505.02	278.52	761.97
Therapy Staff	14	0.00	0.00	0.00	0.00	13.40
Activity Coordinators	14	13.20	18.40	21.41	0.00	71.17
Registered manager/deputy	14	33.82	43.24	54.04	13.24	90.02
Reception & Admin staff at the home	14	14.70	22.81	27.39	0.00	54.11
Chefs/Cooks	14	39.69	57.61	74.04	15.67	113.87
Domestic Staff	14	43.93	52.17	58.75	34.83	152.03
Maintenance & Gardening	14	12.50	15.63	17.48	9.27	56.98
Other care home staffing	14	0.00	7.05	23.07	0.00	67.25
Total Care Home Staffing		851.07	1,054.06	1,178.94	556.39	2,038.87
Care Home Premises						
Fixtures and Fittings	14	0.00	1.05	22.47	0.00	29.25
Repairs and Maintenance	14	16.85	23.27	30.76	4.10	116.47
Furniture, furnishings and equipment	14	0.89	3.54	6.73	0.00	22.42
Other care home premises costs	14	0.00	17.40	52.78	0.00	78.19
Total Premises Costs		17.74	45.26	112.75	4.10	246.33
Care Home Supplies and Services						
Food Supplies	14	38.34	43.58	46.10	25.24	76.09
Domestic and Cleaning Supplies	14	7.54	8.82	15.35	2.32	23.47
Medical Supplies (excluding PPE)	14	10.02	12.76	17.42	4.94	42.40
PPE	14	0.00	0.00	1.01	0.00	30.24
Office supplies (home specific)	14	2.69	3.68	7.96	1.32	14.26
Insurance (all risks)	14	4.69	6.40	11.40	0.99	20.61
Registration Fees	14	4.16	4.99	5.71	3.10	12.51
Telephone and Internet	14	0.95	1.47	5.54	0.04	8.27
Council tax/rates	14	0.66	0.91	1.43	0.24	6.88
Electricity, Gas & Water	14	23.24	34.23	51.40	20.38	217.80
Trade and Clinical Waste	14	5.96	6.94	8.37	0.00	23.90
Transport & Activities	14	0.96	1.42	4.62	0.00	19.61
Other supplies and services	14	1.21	5.09	13.75	0.00	42.08
Total Supplies and Services Costs		100.41	130.27	190.03	58.57	538.12
Head Office Costs						
Central/Regional Management Support Services (Finance/HR/legal/marketing etc)	14	3.55	10.49	45.09	0.00	55.08
Recruitment, Training & Vetting	14	22.76	33.60	44.16	6.21	314.48
Other head office costs	14	4.75	13.75	23.40	0.70	47.53
	14	0.00	20.04	56.14	0.00	91.25
Total Head Office Costs		31.05	77.88	168.80	6.91	508.34
Return on Operations	11	63.51	144.81	182.62	0.00	427.06
Return on Capital	11	121.17	269.84	338.47	0.00	552.90
Total Costs		1,184.95	1,722.12	2,171.60	625.97	4,311.62

Occupied beds with Nursing, with Dementia	Sample Count	Lower Quartile	Median	Upper Quartile	Minimum	Maximum
Care Home Staffing						
Nursing Staff	7	204.61	288.85	363.53	155.02	397.95
Care Staff	7	354.11	463.12	608.07	278.93	761.97
Therapy Staff	9	0.00	0.00	0.00	0.00	0.00
Activity Coordinators	9	12.16	13.30	16.73	0.00	20.94
Registered manager/deputy	9	30.93	35.42	43.60	13.24	58.23
Reception & Admin staff at the home	9	9.85	13.13	23.93	0.00	27.40
Chefs/Cooks	9	36.22	52.86	75.45	35.29	108.84
Domestic Staff	9	34.83	42.66	51.77	16.68	69.35
Maintenance & Gardening	9	15.13	16.13	17.64	12.45	19.30
Other care home staffing	9	0.00	0.00	0.00	0.00	23.91
Total Care Home Staffing		697.84	925.47	1,200.72	511.61	1,487.89
Care Home Premises						
Fixtures and Fittings	9	0.00	7.35	21.15	0.00	26.93
Repairs and Maintenance	9	22.71	25.12	27.76	18.20	61.98
Furniture, furnishings and equipment	9	2.85	7.33	8.39	0.34	47.12
Other care home premises costs	9	0.00	0.00	50.69	0.00	65.57
Total Premises Costs		25.56	39.80	107.99	18.54	201.60
Care Home Supplies and Services						
Food Supplies	9	32.62	38.58	42.30	27.02	60.28
Domestic and Cleaning Supplies	9	8.37	8.94	13.08	4.66	17.97
Medical Supplies (excluding PPE)	9	11.26	12.42	13.56	1.10	17.81
PPE	9	0.00	0.41	1.02	0.00	30.24
Office supplies (home specific)	9	2.55	3.37	8.48	2.18	11.16
Insurance (all risks)	9	4.40	4.88	6.25	0.99	20.61
Registration Fees	9	4.73	4.92	5.45	3.10	6.72
Telephone and Internet	9	1.00	1.06	1.88	0.58	6.41
Council tax/rates	9	0.63	1.09	1.47	0.00	1.88
Electricity, Gas & Water	9	45.18	50.12	53.12	22.97	75.04
Trade and Clinical Waste	9	4.34	6.69	7.27	3.57	9.10
Transport & Activities	9	1.04	1.54	2.74	0.20	5.60
Other supplies and services	9	1.07	1.33	5.73	0.00	17.31
Total Supplies and Services Costs		117.19	135.35	162.35	66.37	280.13
Head Office Costs						
Central/Regional Management Support Services (Finance/HR/legal/marketing etc)	9	1.49	21.65	45.14	0.00	53.94
Recruitment, Training & Vetting	9	4.15	6.19	13.06	0.70	25.66
Other head office costs	9	4.00	21.72	50.18	0.00	71.58
Total Head Office Costs		27.11	73.70	137.50	0.70	220.24
Return on Operations	7	63.51	73.70	178.47	53.15	261.10
Return on Capital	7	171.78	252.34	267.40	109.53	552.90
Total Costs		1,102.99	1,500.36	2,054.43	759.90	3,003.86