

Care Home Fees Report 2016 - Annex 1: Summary of Costings received from Providers:

	Model 2016-17	Responses from Providers - Cost head per resident per week							
<b>Residential Care + assumed £112 for Nursing Care</b>									
<b>Bed number</b>	48							50	
<b>Occupancy</b>	94%							96%	90%
<b>Beds filled</b>	45			29	44	38	34	48	
<b>Care Costs per Resident</b>									
Qualified nurse staff									
Care assistant staff (including activities)	176	238	288	182	207	213	180	204	269
Management / administration / reception staff	33	103	109	68	55	57	60	57	27
Catering, cleaning and laundry staff cost per resident	46	21	21	101	80	76	65	63	96
Training Expenses	5	4	21	1	1	1	1	1	
Registration fees and recruitment	5	3	21	5	5	5	4	3	
Other									13
Corporate Overhead	27	37	21						
<b>Total staff</b>	292	406	483	357	349	353	310	328	405
<b>Accommodation Costs per Resident</b>									
Food	26	29	29	26	26	26	26	27	
Utilities (gas, oil, electricity, water, telephone)	13	22	19	22	25	22	20	14	73
Catering, cleaning and laundry staff cost per resident									
Handyman and gardening (on contract)	7	2	2	27	14	11	12	10	
Insurance	5	2	2	3	3	3	3	-	
Non food supplies and rentals	4	18	- 12	33	39	34	29	30	39
Repairs and maintenance (revenue costs)	16	23	59	14	13	12	12	17	57
Rent and Mortgage payment	92	59	59	90	90	142	67	87	245
Corporate Overhead	8	16	16	19	19	57	57	47	73
<b>Total Accommodation Costs</b>	171	171	174	233	228	305	224	232	487
Profit	28	86	99	140	143	154	132	44	36
<b>Total Residential Cost per week</b>	<b>491</b>	<b>663</b>	<b>756</b>	<b>730</b>	<b>720</b>	<b>812</b>	<b>666</b>	<b>604</b>	<b>928</b>
Nursing Costs	112	112	112	109	137	110	124	170	128
<b>Total Nursing cost per week</b>	<b>603</b>	<b>775</b>	<b>868</b>	<b>838</b>	<b>857</b>	<b>922</b>	<b>790</b>	<b>774</b>	<b>1,056</b>

Notes:

Where cost submissions were not in the format provided, costs have been allocated to spend categories on a best fit basis