

## Annex A: Summary results from Surrey County Council Cost of Care exercises conducted in June to September 2022

Cost of care exercise results - all cells represent the median £ per resident per week values based on returns received from ASC providers and validated by Surrey County Council as appropriate to include in the final results.	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
<b>Total Care Home Staffing</b>	<b>£569.17</b>	<b>£569.17</b>	<b>£874.04</b>	<b>£874.04</b>
Nursing Staff	£0.00	£0.00	£270.24	£270.24
Care Staff	£354.76	£354.76	£352.21	£352.21
Therapy Staff (Occupational & Physio)	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	£14.35	£14.35	£16.92	£16.92
Service Management (Registered Manager/Deputy)	£47.53	£47.53	£48.15	£48.15
Reception & Admin staff at the home	£17.44	£17.44	£22.04	£22.04
Chefs / Cooks	£50.30	£50.30	£52.84	£52.84
Domestic staff (cleaning, laundry & kitchen)	£46.27	£46.27	£49.91	£49.91
Maintenance & Gardening	£13.62	£13.62	£15.59	£15.59
Other care home staffing (please specify)	£0.00	£0.00	£0.00	£0.00
<b>Total Care Home Premises</b>	<b>£45.22</b>	<b>£45.22</b>	<b>£44.98</b>	<b>£44.98</b>
Fixtures & fittings	£0.42	£0.42	£3.12	£3.12
Repairs and maintenance	£24.90	£24.90	£23.52	£23.52
Furniture, furnishings and equipment	£4.10	£4.10	£2.46	£2.46
Other care home premises costs (please specify)	£1.74	£1.74	£2.28	£2.28
<b>Total Care Home Supplies and Services</b>	<b>£139.30</b>	<b>£139.30</b>	<b>£147.24</b>	<b>£147.24</b>

<b>Cost of care exercise results - all cells represent the median £ per resident per week values based on returns received from ASC providers and validated by Surrey County Council as appropriate to include in the final results.</b>	<b>65+ care home places without nursing</b>	<b>65+ care home places without nursing, enhanced needs</b>	<b>65+ care home places with nursing</b>	<b>65+ care home places with nursing, enhanced needs</b>
Food supplies	£37.54	£37.54	£37.49	£37.49
Domestic and cleaning supplies	£8.59	£8.59	£11.40	£11.40
Medical supplies (excluding PPE)	£6.02	£6.02	£6.75	£6.75
PPE	£0.00	£0.00	£0.00	£0.00
Office supplies (home specific)	£3.07	£3.07	£3.36	£3.36
Insurance (all risks)	£7.89	£7.89	£8.35	£8.35
Registration fees	£3.72	£3.72	£3.79	£3.79
Telephone & internet	£3.23	£3.23	£2.98	£2.98
Council tax / rates	£1.19	£1.19	£0.99	£0.99
Electricity, Gas & Water	£32.85	£32.85	£33.71	£33.71
Trade and clinical waste	£5.32	£5.32	£5.61	£5.61
Transport & Activities	£3.13	£3.13	£3.13	£3.13
Other care home supplies and services costs (please specify)	£9.35	£9.35	£7.20	£7.20
<b>Total Head Office</b>	<b>£86.82</b>	<b>£86.82</b>	<b>£98.04</b>	<b>£98.04</b>
Central / Regional Management	£25.26	£25.26	£23.35	£23.35
Support Services (finance / HR / legal / marketing etc.)	£30.34	£30.34	£27.79	£27.79
Recruitment, Training & Vetting (incl. DBS checks)	£9.28	£9.28	£8.97	£8.97
Other head office costs (please specify)	£10.12	£10.12	£16.91	£16.91
<b>Total Return on Operations</b>	<b>£48.31</b>	<b>£48.31</b>	<b>£51.32</b>	<b>£51.32</b>
<b>Total Return on Capital</b>	<b>£134.25</b>	<b>£134.25</b>	<b>£140.69</b>	<b>£140.69</b>
<b>TOTAL</b>	<b>£1,025.30</b>	<b>£1,025.30</b>	<b>£1,349.70</b>	<b>£1,349.70</b>

N.B. There was insufficient information received to enable separate costings for with and without enhanced needs

<b>Supporting information on important cost drivers used in the calculations:</b>	<b>65+ care home places without nursing</b>	<b>65+ care home places without nursing, enhanced needs</b>	<b>65+ care home places with nursing</b>	<b>65+ care home places with nursing, enhanced needs</b>
Number of location level survey responses received	69	58	52	43
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	134	134	93	93
Number of residents covered by the responses	1177	823	994	432
Number of carer hours per resident per week	29	29	29	29
Number of nursing hours per resident per week	0	0	11	11
Average carer basic pay per hour	£11.08	£11.08	£10.84	£10.84
Average nurse basic pay per hour	0	0	£20.39	£20.17
Average occupancy as a percentage of active beds	81%	83%	83%	83%
Freehold valuation per bed	£98,016	£90,238	£129,106	£146,364

This information should be read alongside Surrey County Council's [Annex B Cost of Care report](#).

As set out in this Annex B report the cost information shown here represents the median values for only 40% of Older People 65+ care home beds in Surrey and returns received were dominated by larger care home operators whose business models are typically more focused on the private self-funder market in Surrey.

As such, Surrey County Council does not believe the costs shown in the tables above are fully representative of the current cost of the services purchased by the Council for Older People with Care Act eligible needs in 65+ residential and nursing services in Surrey.

<b>Cost of care exercise results - all cells represent the median £ per contact hour values based on returns received from ASC providers and validated by Surrey County Council as appropriate to include in the final results.</b>	<b>18+ domiciliary care</b>
<b>Total Careworker Costs</b>	<b>£21.99</b>
Direct care	£11.91
Travel time	£1.48
Mileage	£1.03
PPE	£0.33
Training (staff time)	£0.34
Holiday	£1.64
Additional noncontact pay costs	£0.00
Sickness/maternity and paternity pay	£0.30
Notice/suspension pay	£0.00
NI (direct care hours)	£1.25
Pension (direct care hours)	£0.45
<b>Total Business Costs</b>	<b>£4.47</b>
Back office staff	£4.29
Travel costs (parking/vehicle lease et cetera)	£0.01
Rent/rates/utilities	£0.54
Recruitment/DBS	£0.10
Training (third party)	£0.05
IT (hardware, software CRM, ECM)	£0.29
Telephony	£0.09
Stationery/postage	£0.05
Insurance	£0.12

Legal/finance/professional fees	£0.09
Marketing	£0.04
Audit and compliance	£0.02
Uniforms and other consumables	£0.05
Assistive technology	£0.00
Central/head office recharges	£0.00
Other overheads	£0.00
CQC fees	£0.09
<b>Total Return on Operations</b>	<b>£1.32</b>
<b>TOTAL</b>	<b>£27.75</b>

<b>Supporting information on important cost drivers used in the calculations:</b>	<b>18+ domiciliary care</b>
Number of location level survey responses received	22
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	230
Carer basic pay per hour	£10.50
Minutes of travel per contact hour	8
Mileage payment per mile	£0.40
Total direct care hours per annum	1,615,437

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As such, Surrey County Council does not believe the costs shown in the tables above are fully representative of the current cost of the services purchased by the Council for Older People with Care Act eligible needs in 65+ residential and nursing services in Surrey.