

**Objective of this template**

- To report the results of your cost of care exercise and break down your Market Sustainability and Fair Cost of Care Fund spending. Please complete the tables below. If you do not have figures for a particular cell then it can be left blank. However, do note that in order to fulfil the conditions set out below, a positive number must be entered into particular cells.
- a) Numbers are required in cells that are intended to contain a money amount or number; an error message will be shown otherwise.
  - b) Data can be entered into orange cells only. Darker orange cells denote subtotals; these were previously forced to equal the sum of the detail rows below them, but councils can adopt the most appropriate median-based analytical approach to subtotals based on the data that they have obtained.
  - c) **Totals were previously automatically calculated from subtotals, however councils should now adopt the most appropriate median-based analytical approach to totals based on the data they have obtained. The median could be the sum of the subtotal medians, or the median across each provider's total, or other defensible approaches. Ultimately, the report must justify the approaches taken.**
  - d) The cost of care exercise results that you report should be in April 2022 prices. This means that if you collected data for 2021/22 or earlier, you will need to adjust the data for changes in the National Living Wage and inflation, as explained and justified in your report.
  - e) You may report zeros where appropriate. However it is not sufficient to only complete the subtotal and total rows, with zeros everywhere else. Care must be taken to carefully differentiate zero and missing values.
  - f) If you have been unable to gather data that differentiates standard needs and enhanced needs, please enter the same numbers in the standard needs and enhanced needs boxes.

(1) Please click the orange box below and choose your local authority.

Description	Data item
Local Authority Name	North Tyneside

(2) Please enter the details of the person completing this form.

Description	Data item
Name	
Email	
Telephone	

(3) Please enter the results of your cost of care exercise into the templates below.

Note that these should be the overall median local authority level results of your cost of care exercise. You should not provide location/provider level data to DHSC. If you have used the LGA tools, your results should follow the cost structure below. It may be possible to copy and paste your cost of care exercise results into the table below.

**Cost of care exercise results for age 65+ 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
<b>Total Care Home Staffing</b>	<b>£391.72</b>	<b>£392.36</b>	<b>£579.15</b>	<b>£592.57</b>
Nursing Staff	£0.00	£0.00	£225.26	£226.37
Care Staff	£270.64	£272.42	£266.53	£268.54
Therapy Staff (Occupational & Physio)	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	£6.84	£6.50	£7.03	£6.93
Service Management (Registered Manager/Deputy)	£30.98	£30.17	£35.65	£33.72
Reception & Admin staff at the home	£9.57	£9.57	£11.22	£10.64
Chefs / Cooks	£26.42	£27.21	£28.10	£27.65
Domestic staff (cleaning, laundry & kitchen)	£47.77	£46.62	£51.40	£51.39
Maintenance & Gardening	£8.37	£8.42	£8.31	£8.09
Other care home staffing (please specify)	£0.00	£0.00	£0.00	£0.00
<b>Total Care Home Premises</b>	<b>£37.22</b>	<b>£34.20</b>	<b>£57.71</b>	<b>£34.76</b>
Fixtures & fittings	£6.43	£5.69	£6.56	£7.28
Repairs and maintenance	£17.32	£17.38	£16.99	£15.09
Furniture, furnishings and equipment	£4.95	£4.25	£6.55	£6.02
Other care home premises costs (please specify)	£2.76	£2.42	£3.78	£4.90
<b>Total Care Home Supplies and Services</b>	<b>£84.25</b>	<b>£83.55</b>	<b>£86.52</b>	<b>£85.31</b>
Food supplies	£27.30	£27.64	£27.25	£27.07
Domestic and cleaning supplies	£6.14	£6.02	£6.48	£6.34
Medical supplies (excluding PPE)	£1.71	£1.73	£2.27	£2.16
PPE	£0.06	£0.12	£0.00	£0.06
Office supplies (home specific)	£2.18	£2.25	£2.30	£2.30
Insurance (all risks)	£6.12	£5.99	£6.31	£6.01
Registration fees	£3.39	£3.40	£3.70	£3.58
Telephone & internet	£1.58	£1.39	£1.45	£1.43
Council tax / rates	£0.79	£0.78	£0.68	£0.62
Electricity, Gas & Water	£20.72	£20.24	£25.45	£22.22
Trade and clinical waste	£5.16	£5.09	£6.12	£5.80
Transport & Activities	£0.78	£0.98	£0.77	£0.77
Other care home supplies and services costs (please specify)	£5.41	£5.30	£5.56	£6.61
<b>Total Head Office</b>	<b>£53.15</b>	<b>£44.99</b>	<b>£40.24</b>	<b>£39.01</b>
Central / Regional Management	£17.33	£17.72	£15.57	£18.26
Support Services (finance / HR / legal / marketing etc.)	£5.95	£5.27	£3.69	£3.76
Recruitment, Training & Vetting (incl. DBS checks)	£5.25	£4.08	£6.66	£6.17
Other head office costs (please specify)	£10.26	£8.87	£10.73	£11.17
<b>Total Return on Operations</b>	<b>£43.80</b>	<b>£46.90</b>	<b>£55.04</b>	<b>£51.66</b>
<b>Total Return on Capital</b>	<b>£72.26</b>	<b>£72.26</b>	<b>£72.26</b>	<b>£72.26</b>
<b>TOTAL</b>	<b>£711.58</b>	<b>£710.92</b>	<b>£937.34</b>	<b>£947.94</b>

Note: this does not have to be the median of reported ROO. Local authorities are able to exercise their judgement in the estimation of their ROO, as defended in their report  
 Note: this does not have to be the median of reported ROC. Local authorities are able to exercise their judgement in the estimation of their ROC, as defended in their report  
 Note: this no longer the sum of the subtotal medians. Local authorities are able to adopt the most appropriate median-based analytical approach to the estimation of their total median FCOC.

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	24	23	13	10
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	29	29	13	13
Number of residents covered by the responses	502	367	210	79
Number of carer hours per resident per week	24	27	24	25
Number of nursing hours per resident per week	0	0	11	9
Average carer basic pay per hour	£9.94	£9.88	£9.91	£9.69
Average nurse basic pay per hour	£0.00	£0.00	£17.43	£17.43
Average occupancy as a percentage of active beds	91%	90%	91%	89%
Freehold valuation per bed	£77,794.00	£93,920.00	£100,054.00	£97,000.00

**Cost of care exercise results for age 18+ domiciliary care**

If your cost of care exercise breaks domiciliary care costs down into different categories, such as urban and rural, the table below should reflect the overall weighted average cost across your categories.

Cost of care exercise results - all cells should be £ per contact hour, MEDIANS.	18+ domiciliary care
<b>Total Careworker Costs</b>	<b>£16.31</b>
Direct care	£10.38
Travel time	£1.30
Mileage	£0.60
PPE	£0.53
Training (staff time)	£0.27

Holiday	£1.55
Additional noncontact pay costs	£0.00
Sickness/maternity and paternity pay	£0.36
Notice/suspension pay	£0.01
NI (direct care hours)	£0.96
Pension (direct care hours)	£0.35
<b>Total Business Costs</b>	<b>£3.89</b>
Back office staff	£2.75
Travel costs (parking/vehicle lease et cetera)	£0.00
Rent/rates/utilities	£0.37
Recruitment/DBS	£0.09
Training (third party)	£0.02
IT (hardware, software CRM, ECM)	£0.19
Telephony	£0.11
Stationery/postage	£0.04
Insurance	£0.08
Legal/finance/professional fees	£0.05
Marketing	£0.03
Audit and compliance	£0.03
Uniforms and other consumables	£0.03
Assistive technology	£0.00
Central/head office recharges	£0.00
Other overheads	£0.00
CQC fees	£0.10
<b>Total Return on Operations</b>	<b>£1.03</b>
<b>TOTAL</b>	<b>£21.23</b>

Note: this does not have to be the median of reported ROO. Local authorities are able to exercise their judgement in the estimation of their ROO, as defended in their report  
Note: this no longer the sum of the subtotal medians. Local authorities are able to adopt the most appropriate median-based analytical approach to the estimation of their total median FCOC.

<b>Supporting information on important cost drivers used in the calculations:</b>	
18+ domiciliary care	
Number of location level survey responses received	18
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	31
Carer basic pay per hour	£10.38
Minutes of travel per contact hour	8
Mileage payment per mile	£0.30
Total direct care hours per annum	410000

(4) Please reproduce your 2021/22 and 2022/23 external provider fee rates below (using IBCF definitions as set out on the 'IBCF fee rate definitions' tab).

Description	18+ homecare, £ per contact hour	65+ care home without nursing, £ per resident per week	65+ care with nursing, £ per resident per week
<b>Cost of care exercise result (from above)</b>	<b>£21.23</b>	<b>£711.30</b>	<b>£940.24</b>
Average 2021/22 external provider fee rate (using IBCF definitions, consistently with 2022/23)	£17.18	£644.75	£647.70
Average 2022/23 external provider fee rate (using IBCF definitions)	£18.58	£697.15	£715.46
NHS funded nursing care rate 2022/23	Not applicable	Not applicable	£209.19
<b>Average 2022/23 external provider fee rate with FNC where applicable</b>	<b>£18.58</b>	<b>£697.15</b>	<b>£924.65</b>
Hence distance from cost of care exercise result (%)	-12.48%	-1.99%	-1.66%
Hence 2022/23 fee uplift compared to 2021/22 (% excluding FNC)	8.15%	8.13%	10.46%

(5) Please complete the orange boxes below detailing how you have spent the Fair Cost of Care and Market Sustainability grant for 2022-23.

LA code, auto populated	LA name, auto populated	Fair Cost of Care and Market Sustainability Grant 2022-23, auto populated.	(1) Spending associated with fee increases for 18+ domiciliary care (including domiciliary care providers who operate in extra care settings), £	Biggest sustainability challenge for 18+ homecare	(2) Spending associated with fee increases for 65+ care home places without nursing, £	Biggest sustainability challenge for 65+ care home places without nursing
E0800022	North Tyneside	£695,977	£429,037	Undersupply of care	£177,545	Workforce supply

(3) Spending associated with fee increases for 65+ care home places with nursing, £	Biggest sustainability challenge for 65+ care home places with nursing	(4) Spending associated with internal resourcing for implementation activities, £	Number of annual FTEs	Short description of spend
£47,195	Workforce supply	£0	0	n/a

Hence spend per FTE

(5) Spending associated with external resourcing for implementation activities, £	Short description of spend2	(6) Other spending not accounted for in previous columns, £ auto populated	Short description of spend3	Percentage of spending that is not on fee rates, % auto populated
£42,200	Commissioning of consultants to support with the exercises including additional engagement with providers	£0		6.06%