



## **DRAFT QUESTIONNAIRE TO ASSIST IN THE IDENTIFICATION OF THE COST OF CARE IN CARE HOMES IN DERBY October 2017**

Over the past few years, the council sought information from homes to assist it's fee setting process. It is proposed that this process is carried out again.

All homes with whom the Council contracts are invited to respond. Please answer all questions as fully as possible, in order for the City Council to understand the cost of care that you are providing effectively. If you are unable to answer any question, please provide a reason why. If you need any help in answering any of the questions please contact **Davis Ash on 01332 640408**.

Where supporting information has been requested, please ensure that this is supplied in compliance with data protection responsibilities. As such, if any supporting information contains personal details that can identify an individual, please remove or 'black-out' this information. If you are unable to supply the supporting information requested, please provide relevant alternative documents or a reason why this is not available.

**Please return your questionnaire by 25 November 2017**

## 1. HOME INFORMATION

<b>Name of Home:</b>	
<b>Address of Home:</b>	
<b>E mail address</b>	
<b>Home Registration (please circle):</b>	<b>Care Home With Nursing</b>  <b>Care Home Without Nursing</b>
<b>Number of Registered Beds:</b>	
<b>Are you a: (Please circle)</b>	<b>sole trader, partnership, limited company, public limited company or other?</b>  .....

## 2. WHO ACCESSES YOUR HOME?

This information will be used to better understand the capacity within the market and who is commissioning them.

<b>Specify Date .....</b>	<b>Nursing</b>	<b>Non Nursing</b>
Total number of <b>available</b> beds		
Number of Beds Currently Occupied		
Number of Beds Vacant		
Number of Beds Occupied by Other Council placements		
Number of Beds Occupied by Private/Self Funders		
Number of Beds Occupied by residents funded by Derby City Council (include FNC cases if nursing care is provided)		
Number of Beds Occupied by residents funded by the NHS - please include CHC cases, winter beds etc.		

The following questions require you to provide information relating to your last year of recorded costs, compared to the previous year – Please use costs incurred for the periods 1<sup>st</sup> April 2015 – end of March 2016, and 1<sup>st</sup> April 2016 to 31<sup>st</sup> March 2017.

This will help us to compare information consistently.

### 3. LAST TWO YEARS OF RECORDED COSTS

	April 2015 – end of March 2016	April 2016 – end of March 2017
Please advise what the <b>average</b> occupancy rates were for the same period (either in % terms, or average number of beds)		
Of the total cost for staffing, please break down by % as:		
% of direct care/domestic/kitchen staff		
% of agency staff		
% of management/administrative staff		
% of directly employed specialised staff i.e. nurses, therapists etc. (please write N/A if you do not employ staff groups)		

<b>TOTAL ANNUAL STAFF COSTS</b>		
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## 2017 Questionnaire

3.1 For the annual period, what were your recruitment costs (e.g. Advertising and agency finder fees), and please provide more details about why you feel these have increased?

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3.2 For the annual period, what were your training costs (e.g. provision of courses, travelling costs and staff hours) and please provide more details about why you feel these have increased?

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3.3 Where your organisation has already auto enrolled for pensions, what is the weekly cost per resident per week of these pensions?

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**\*\*Calculate this by totalling the annual payments (Employer contribution only not the Employee element) made to the pension scheme divided by 52 weeks and then divided by your average occupancy (or National Average occupancy of 90% of registered beds if not available).**

3.4 What Impact has the National Apprenticeship Levy had on your organisation

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## 4. NATIONAL MINIMUM/ LIVING WAGE

4.1 From April 2018, If the increases keep with the trajectory of the living wage being 60% of average earnings the rate for people working aged 25 or over will rise from 7.65 to possibly around £8.20 per hour. How many staff did this affect in your organisation?

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4.2 What would be the *cost per resident per week* of implementing this potential rise to the national living wage?

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## 5. SUPPORTING RESIDENTS

5.1 \* Based on a 37 hour full time equivalent, what was your ratio of residents to ALL Staff based on their needs *over the last two years*?

2015/16–

2016/17 -

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5.2 \* Based on a 37 hour full time equivalent, what is your *current* ratio of residents to ALL staff based on their *current* needs i.e. using information available from April 2015 to date?

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5.3 \* Based on a 37 hour full time equivalent, what was your ratio of residents to Care and Nursing Staff based on their needs *over the last two years*?

2015/16–

2016/17 -

.....

5.4 \* Based on a 37 hour full time equivalent, what is your *current* ratio of residents to Care and Nursing Staff based on their *current* needs i.e. using information available from April 2015 to date?

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\*Calculate by using the total weekly number of hours for all staff divided by 37 hours per week (being a full time equivalent) divided by the average occupancy

## 6. NURSING HOMES

6.1 Do you have any additional cost pressures as a result of providing nursing care, please list and quantify

*Examples include – equipment, staff training, NHS administration requirements, advocacy, additional inspection costs, specialist staff/assessments etc.*

Item	Annual expenditure

## 7. ADDITIONAL COSTS

Please let us know of any other costs that you incurred in 2017 that you had not anticipated and significant increases known in 2016/17?

Please indicate how much was required and whether this was a one off or new recurring cost pressure?

Please include any increases incurred such as for your running costs associated with utilities, food, equipment etc.

Cost heading	Annual cost in 2015/16	Cost in 2016/17	Reason
<i>e.g utility bill</i>	<i>£15,500</i>	<i>£17,750</i>	<i>Increase in energy price and consumption levels</i>
<i>Repairs and maintenance</i>	<i>£10,000</i>	<i>£4,500</i>	<i>Major repairs required to rook in 14/15</i>

Approximately how old are your current buildings

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## 8. OTHER FACTORS

The cost model includes a 2.88% Rate of Return; do you have any comments on this?

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What other factors affecting your costs would you like Derby City Council to consider?

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**I declare and confirm that the information I have provided in this questionnaire is accurate and represents an accurate and true reflection of circumstances relating to the operation of the care home/s detailed.**

**SIGNATURE .....**

**NAME .....**

**DATE .....**

**POSITION .....**

**COMPANY/HOME NAME .....**

**CONTACT DETAILS .....**

**.....**

**Please return this completed questionnaire with any supporting information to:**

**Christine Collingwood Acting Head of Commissioning  
Derby City Council, Corporation Street, Derby, DE1 2FS  
or by email to david.ash@derby.gov.uk**

**THANK YOU FOR YOUR TIME**