

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

Description	Data item
Local Authority Name	Gateshead

(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
Total Care Home Staffing	£453.29	£446.90	£654.00	£659.98
Nursing Staff	£0.00	£0.00	£189.63	£170.01
Care Staff	£304.55	£302.47	£316.39	£320.71
Therapy Staff (Occupational & Physio)	£0.00	£0.00	£0.00	£0.00
Activity Coordinators	£10.24	£10.09	£10.71	£10.08
Service Management (Registered Manager/Deputy)	£35.97	£33.69	£28.42	£26.58
Reception & Admin staff at the home	£9.99	£9.98	£10.07	£9.99
Chefs / Cooks	£34.26	£34.26	£33.51	£32.76
Domestic staff (cleaning, laundry & kitchen)	£43.39	£43.33	£44.44	£45.55
Maintenance & Gardening	£9.55	£8.99	£9.44	£8.75
Other care home staffing (please specify)	£5.35	£4.09	£11.37	£35.56
Total Care Home Premises	£41.41	£41.92	£37.89	£37.89
Fixtures & fittings	£8.52	£8.52	£7.31	£7.31
Repairs and maintenance	£16.04	£15.02	£11.44	£11.44
Furniture, furnishings and equipment	£6.60	£8.48	£8.99	£8.99
Other care home premises costs (please specify)	£10.25	£9.90	£10.15	£10.15
Total Care Home Supplies and Services	£107.54	£110.25	£113.11	£113.52
Food supplies	£32.52	£31.06	£30.62	£30.26
Domestic and cleaning supplies	£7.81	£7.76	£7.39	£6.88
Medical supplies (excluding PPE)	£2.71	£2.52	£3.12	£2.78
PPE	£15.00	£15.00	£15.00	£15.00
Office supplies (home specific)	£2.72	£2.57	£2.23	£2.21
Insurance (all risks)	£4.49	£7.00	£6.30	£7.01
Registration fees	£3.91	£3.80	£4.10	£4.13
Telephone & internet	£1.79	£1.50	£1.72	£1.15
Council tax / rates	£0.87	£0.87	£0.62	£0.64
Electricity, Gas & Water	£24.30	£26.49	£30.24	£31.99
Trade and clinical waste	£5.43	£5.43	£5.56	£5.43

Transport & Activities	£2.08	£2.08	£2.02	£2.00
Other care home supplies and services costs (please specify)	£3.91	£4.17	£4.17	£4.05
Total Head Office	£43.04	£46.01	£41.52	£38.75
Central / Regional Management	£11.68	£15.75	£13.71	£11.68
Support Services (finance / HR / legal / marketing etc.)	£12.53	£11.43	£8.70	£8.81
Recruitment, Training & Vetting (incl. DBS checks)	£7.43	£7.43	£7.29	£6.65
Other head office costs (please specify)	£11.41	£11.41	£11.81	£11.61
Total Return on Operations	£95.41	£95.50	£97.73	£97.76
Total Return on Capital	£108.95	£108.95	£123.98	£190.00
TOTAL	£849.63	£849.54	£1,068.22	£1,137.89

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	25	25	16	13
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	27	26	16	15
Number of residents covered by the responses	418	452	259	166
Number of carer hours per resident per week	24	28	29	29
Number of nursing hours per resident per week			9	9
Average carer basic pay per hour	£10.17	£10.22	£10.17	£10.15
Average nurse basic pay per hour			£18.73	£18.70
Average occupancy as a percentage of active beds	92%	92%	92%	92%
Freehold valuation per bed	£79,404.76	£79,404.76	£98,076.92	£98,076.92

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
Total Careworker Costs	£16.57
Direct care	£10.61
Travel time	£1.20
Mileage	£0.64
PPE	£0.53
Training (staff time)	£0.24
Holiday	£1.41
Additional noncontact pay costs	£0.13
Sickness/maternity and paternity pay	£0.24
Notice/suspension pay	£0.00

NI (direct care hours)	£0.99
Pension (direct care hours)	£0.34
Total Business Costs	£6.08
Back office staff	£2.58
Travel costs (parking/vehicle lease et cetera)	£0.00
Rent/rates/utilities	£0.54
Recruitment/DBS	£0.18
Training (third party)	£0.04
IT (hardware, software CRM, ECM)	£0.27
Telephony	£0.10
Stationery/postage	£0.10
Insurance	£0.11
Legal/finance/professional fees	£0.16
Marketing	£0.01
Audit and compliance	£0.01
Uniforms and other consumables	£0.02
Assistive technology	£0.00
Central/head office recharges	£0.00
Other overheads	£0.02
CQC fees	£0.14
Total Return on Operations	£0.88
TOTAL	£23.52

Supporting information on important cost drivers used in the calculations:	18+ domiciliary care
Number of location level survey responses received	7
Number of locations eligible to fill in the survey (excluding those found to be ineligible)	22
Carer basic pay per hour	£10.43
Minutes of travel per contact hour	6.3
Mileage payment per mile	£0.25
Total direct care hours per annum	36,000

(4) Please reproduce your 2021/22 and 2022/23 external provider fee rates below (using iBCF definitions as set out on the 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
Cost of care exercise result (from above)	£23.52	£849.58	£1,095.43
Average 2021/22 external provider fee rate (using iBCF definitions, consistently with 2022/23)	£16.62	£667.52	£689.57

Average 2022/23 external provider fee rate (using iBCF definitions)	£17.74	£703.90	£729.17
NHS funded nursing care rate 2022/23	Not applicable	Not applicable	£209.19
Average 2022/23 external provider fee rate with FNC where applicable	£17.74	£703.90	£938.36
Hence distance from cost of care exercise result (%)	-24.59%	-17.15%	-14.34%
Hence 2022/23 fee uplift compared to 2021/22 (% , excluding FNC)	6.74%	5.45%	5.74%

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	(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	(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
E08000037	Gateshead	£764,967	£0	Workforce supply	£519,890	Fee rate gap to costs of care	£145,932	Fee rate gap to costs of care	£34,466	0.58	Commissioning Officer - additional capacity	£64,679	External consultancy support with FCOC work, benchmarking, valuations and coordination capacity	£0		12.96%