

**DRAFT FEE CALCULATIONS 2020/21 (CPI 2%, Agency Oncosts 5%)**
**APPENDIX 1**

	Fee 2020/21	Indicative Fee 2021/22	Basis of Calculation	Increase per week	Overall % Increase
<b>1. INDIRECT COSTS - standard for all categories of care</b>					
Utilities (electricity, gas, TV, Council Tax, Water, Telephone)	£30.34	£30.95	CPI 2%		
Registration (Professional Membership, DBS etc)	£1.33	£1.36	CPI 2%		
Recruitment	£2.57	£2.62	CPI 2%		
Contract maintenance of equipment	£3.73	£3.80	CPI 2%		
Maintenance of capital equipment	£22.93	£23.39	CPI 2%		
Gardener /handyman	£10.81	£11.05	NLW 2.2% increase on 2020/21 rate		
Furniture/Fittings, including repairs and renewals	£0.00	£0.00	Removed in 2017/18		
Training	£2.56	£2.61	CPI 2%		
Non prescription medical supplies	£3.87	£3.95	CPI 2%		
Insurance	£6.46	£6.59	CPI 2%		
Groceries & household provisions	£29.84	£30.44	CPI 2%		
<b>Sub-total Indirect Costs</b>	<b>£114.44</b>	<b>£116.76</b>			
<b>2. OTHER COSTS - standard for all categories of care</b>					
Return on Investment	£97.16	£97.16	10% ROI		
Additional Expenses (not covered elsewhere)	£18.82	£19.20	CPI 2%		
<b>Sub-total Other Costs</b>	<b>£115.98</b>	<b>£116.36</b>			
<b>3. STAFF COSTS</b>					
<b>Residential Homes</b>					
Management / Admin	£50.83	£51.85	2% increase		
Senior Care Staff	£135.66	£136.70	10 hours x £13.67		
Care Staff	£118.34	£119.10	10 hours x £11.91		
Agency (5% of hours - hourly pay rate + 40%)		£13.38	1 hour x £13.38 (av of (£8.91 + £10.21) +40%)		
Domestic Staff	£50.47	£51.58	NLW 2.2% increase on 2020/21 rate		
<b>Sub-total Residential Homes' Staff Costs</b>	<b>£355.30</b>	<b>£372.61</b>			
<b>TOTAL RESIDENTIAL</b>	<b>£585.72</b>	<b>£605.73</b>		<b>£20.01</b>	<b>3.42%</b>

	Fee 2020/21	Indicative Fee 2021/22	Basis of Calculation	Increase per week	Overall % Increase
<b>EMI Residential Homes</b>					
Management / Admin	£50.83	£51.85	2% increase		
Senior Care Staff	£148.58	£149.34	10.925 hours x £13.67		
Care Staff	£129.61	£130.12	10.925 hours x £11.91		
Agency (5% of hours - hourly pay rate + 40%)		£15.39	1.15 hours x £13.38 (av of (£8.91 + £10.21) +40%)		
Domestic Staff	£50.47	£51.58	NLW 2.2% increase on 2020/21 rate		
<b>Sub-total EMI Residential Homes' Staff Costs</b>	<b>£379.49</b>	<b>£398.28</b>			
<b>TOTAL EMI RESIDENTIAL</b>	<b>£609.91</b>	<b>£631.40</b>		<b>£21.49</b>	<b>3.52%</b>
<b>Nursing Homes</b>					
Management / Admin	£50.83	£51.85	2% increase		
Senior Care Staff	£161.50	£162.33	11.875 hours x £13.67		
Care Staff	£140.88	£141.43	11.875 hours x £11.91		
Agency (5% of hours - hourly pay rate + 40%)		£16.73	1.25 hours x £13.38 (av of (£8.91 + £10.21) +40%)		
LA FNC Element	£7.27	£7.42	2% increase		
Domestic Staff	£50.47	£51.58	NLW 2.2% increase on 2020/21 rate		
<b>Sub-total Nursing Homes' Staff Costs</b>	<b>£410.95</b>	<b>£431.34</b>			
<b>TOTAL NURSING</b>	<b>£641.37</b>	<b>£664.46</b>		<b>£23.09</b>	<b>3.62%</b>
<b>EMI Nursing Homes</b>					
Management / Admin	£50.83	£51.85	2% increase		
Senior Care Staff	£180.88	£181.81	13.3 hours x £13.67		
Care Staff	£157.78	£158.40	13.3 hours x £11.91		
Agency (5% of hours - hourly pay rate + 40%)		£18.73	1.4 hours x £13.38 (av of (£8.91 + £10.21) +40%)		
LA FNC Element	£7.27	£7.42			
Domestic Staff	£50.47	£51.58	NLW 2.2% increase on 2020/21 rate		
<b>Sub-total Nursing EMI Homes' Staff Costs</b>	<b>£447.23</b>	<b>£469.79</b>			
<b>TOTAL EMI NURSING</b>	<b>£677.65</b>	<b>£702.91</b>		<b>£25.26</b>	<b>3.74%</b>