**Care at Home Report – Tameside Council**

1. **Response Rate**

There were 13 completed surveys from 31 providers supplied by Tameside Council. This represents a full response rate of 42%.

The Council is aware that providers were allocated resources last year to support them through the covid period (Infection Prevention and Workforce Recruitment & Retention Grants). This may have impacted on the providers’ average basic pay (both care workers and nurses) as, for example, they were paid full time rates if they were off with covid, rather than statutory sickness payments, which is in line with normal employment practice. Other approaches included bonus retention payments to ensure providers had enough staff over the winter period.

**2.0 Number of Appointments per week by visit length**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **15 mins** | **30mins** | **45 mins** | **60 mins** |
| **Lower Quartile** | 2 | 155 | 32 | 25 |
| **Median** | 42 | 314 | 84 | 110 |
| **Upper Quartile** | 242 | 1439 | 207 | 262 |

**3.0 Return on Operations**

**The Return on Operations is 4.99% (£1.08/hour).** This was calculated by asking providers for their total cost of operations, head office costs and profits made in the last full financial year. This enabled the return on operations to be calculated as the average percentage markup on the cost of operations and head office costs.

**4.0 Count of Observations (£/hour)**

|  | **Count of Observations** | **Lower Quartile** | **Median** | **Upper Quartile** |
| --- | --- | --- | --- | --- |
| **Care Worker Costs** |
| Direct care | 13 | £9.95 | £10.11 | £10.57 |
| Travel time | 11 | £1.03 | £1.66 | £2.48 |
| Mileage | 11 | £0.20 | £0.58 | £1.34 |
| PPE | 11 | £0.03 | £0.20 | £0.41 |
| Training (staff time) | 2 | £0.10 | £0.16 | £0.22 |
| Holiday | 13 | £1.26 | £1.29 | £1.48 |
| Additional non-contact pay costs | 11 | £0.00 | £0.00 | £0.00 |
| Sickness/maternity and paternity pay | 12 | £0.14 | £0.24 | £0.48 |
| Notice/suspension pay | 0 | £0.00 | £0.00 | £0.00 |
| NI (direct care hours) | 13 | £0.68 | £0.89 | £1.12 |
| Pension (direct care hours) | 13 | £0.18 | £0.25 | £0.38 |
| **Business Costs** |
| Back office staff | 13 | £2.19 | £3.06 | £4.28 |
| Travel costs (parking/vehicle lease et cetera) | 0 | £0.00 | £0.00 | £0.00 |
| Rent/rates/utilities | 13 | £0.23 | £0.36 | £0.55 |
| Recruitment/DBS | 12 | £0.06 | £0.08 | £0.14 |
| Training (third party) | 9 | £0.00 | £0.05 | £0.12 |
| IT (hardware, software CRM, ECM) | 13 | £0.10 | £0.13 | £0.24 |
| Telephony | 13 | £0.06 | £0.08 | £0.16 |
| Stationery/postage | 13 | £0.02 | £0.05 | £0.07 |
| Insurance | 12 | £0.07 | £0.09 | £0.13 |
| Legal/finance/professional fees | 9 | £0.00 | £0.08 | £0.12 |
| Marketing | 11 | £0.02 | £0.13 | £0.19 |
| Audit and compliance | 8 | £0.00 | £0.04 | £0.08 |
| Uniforms and other consumables | 10 | £0.01 | £0.04 | £0.09 |
| Assistive technology | 3 | £0.00 | £0.00 | £0.01 |
| Central/head office recharges | 7 | £0.00 | £0.03 | £0.83 |
| Other overheads | 8 | £0.00 | £0.02 | £0.07 |
| CQC fees | 13 | £0.08 | £0.09 | £0.12 |
| **Return on Operations** | 13 | **£0.77** | **£1.08** | **£1.62** |
| **TOTAL** | 13 | **£19.66** | **£21.63** | **£25.42** |
| Number of location level responses received | 13 | 13 | 13 | 13 |
| Number of locations eligible to fill in the survey | **31** | **31** | **31** | **31** |
| Carer basic pay / hour | 13 | £9.68 | £9.90 | £10.38 |
| Minutes of travel per contact hour | 11 | 6 | 9 | 12.6 |
| Mileage payment per mile | 11 | £0.11 | £0.20 | £0.28 |
| Total direct care hours / annum | 13 | 9,440 | 19,344 | 70,356 |

**5.0 Median Values (£/hour)**

|  |  |
| --- | --- |
| **Care Worker Costs** | **Median Values** |
| **Total Care Worker Costs** | **£15.88** |
| Direct care | £10.11 |
| Travel time | £1.66 |
| Mileage | £0.58 |
| PPE | £0.20 |
| Training (staff time) | £0.00 |
| Holiday | £1.29 |
| Additional non-contact pay costs | £0.16 |
| Sickness/maternity and paternity pay | £0.24 |
| Notice/suspension pay | £0.00 |
| NI (direct care hours) | £0.89 |
| Pension (direct care hours) | £0.25 |
| **Business Costs** |
| **Total Business Costs** | £5.18 |
| Back office staff | £3.06 |
| Travel costs (parking/vehicle lease et cetera) | £0.00 |
| Rent/rates/utilities | £0.36 |
| Recruitment/DBS | £0.08 |
| Training (third party) | £0.05 |
| IT (hardware, software CRM, ECM) | £0.13 |
| Telephony | £0.08 |
| Stationery/postage | £0.05 |
| Insurance | £0.09 |
| Legal/finance/professional fees | £0.08 |
| Marketing | £0.13 |
| Audit and compliance | £0.04 |
| Uniforms and other consumables | £0.04 |
| Assistive technology | £0.00 |
| Central/head office recharges | £0.03 |
| Other overheads | £0.02 |
| CQC fees | £0.09 |
| **Return on Operations** | **£1.08** |
| **TOTAL** | **£21.63** |
| Carer basic pay / hour | £9.90 |
| Minutes of travel per contact hour | 9 |
| Mileage payment per mile | £0.20 |
| Total direct care hours / annum | 19,344 |

**6.0 Cost Per Visit**

|  |  |
| --- | --- |
| 15 Minute | 7.09 |
| 30 Minute | 11.94 |
| 45 Minute | 17.06 |
| 60 Minute | 21.63 |

**7.0** **Data Collection and Inflation**

The results were collected in July and August 2022 using two methods: the LGA/ADASS tool and a survey that replicated the questions in the tool. Data collected during the survey was then put through the tool to ensure consistency. Providers were asked for both the 2021 actual figures and the inflationary uplift they have experienced since April 2022. These FCOC figures are based on the 21/22 actual figures with the uplift referred to in the Market Sustainability Plan.

**8.0 Questions Asked**

The following are the questions asked of providers in a survey sent to them for completion@

1. Business Name
2. Are you part of a wider group?
3. Name of the group?
4. Please provide a postcode for the registered oﬀice from where you manage the services provided in Tameside
5. Please indicate the number of appointments you undertake in Tameside in a normal week for each of the following visit lengths
	1. 15 Minutes
	2. 30 Minutes
	3. 45 Minutes
	4. 60 Minutes
6. What is the total number of direct care hours you provide in Tameside in a year?
7. What is the average number of miles between each visit for the work you do in Tameside?
8. What is the average time taken between each visit? (in minutes)
9. What mileage rate do you pay staﬀ?
10. What is the total car parking cost for delivering care in Tameside in a week? (enter your ﬁgure in £/week)
11. What is weekly cost for any vehicle leases?
12. What percentage of your work in Tameside comes from the following sources:
	1. Tameside with Darwen Council
	2. Self-funders
	3. Other public sector funders
13. How many staﬀ (Full Time Equivalent) do you have working for you in the Tameside area?
	1. Total Number
	2. Of those, how many are new recruits in last 12 months
14. Looking across your workforce please let us know how many staﬀ (FTEs) you have working in each of the following roles?
	1. Management
	2. Back Office / Admin
	3. Care Worker
	4. Senior Care Worker
	5. Nurse
	6. Other
15. If other, please state job roles
16. Please let us know the rates of pay you work to for the following roles: (£/hour)
	1. Care Worker
	2. Senior Care Worker
	3. Nurse
17. Please let us know the rates of pay you work to for the following roles at a weekend or bank holiday: (£/hour)
	1. Care Worker
	2. Senior Care Worker
	3. Nurse
18. How much do you pay for agency staff for the same roles during the day? (£/hour)
	1. Care Worker
	2. Senior Care Worker
	3. Nurse
19. How has your usage of agency staff changed over the last 18 months?
20. Please provide the following information about the total staff costs for delivering a service in Tameside – please base on your last full year accounts
	1. Total salary cost
	2. Total National Insurance Cost
	3. Total pension contribution
21. What is the average leave entitlement for a full-time member of staff (in days)
22. What is the average number of days training undertaken by a full-time member of staff in a year?
23. How do you cover staff when they are on leave or training?
24. What does it cost you per day to cover leave and training?
25. What is the average number of sick days for a full-time member of staﬀ in your company in a normal year?
26. What is the total number of days you've paid for notice of suspension in the last ﬁnancial year?
27. Please provide the following annual cost information about your business overheads based on your last full years accounts (£ spent in the last full years accounts) - work in Tameside only
	1. Staff recruitment and retention
	2. Training and supervision (not including cover)
	3. Apprenticeship levy
	4. CQC registration fees
	5. Rent, rates and utilities
	6. IT
	7. Telephony (including broadband)
	8. PPE
	9. Consumables
	10. Stationary and postage
	11. Cost of finance (loan repayments inc. mortgage)
	12. Insurance
	13. Professional fees (legal and accountancy)
	14. Marketing
	15. Equipment and Assistive Technology
	16. Medical supplies
	17. Agency costs
	18. Central / head office recharges
	19. Other
28. Please provide the following financial information for your Tameside business for the latest full financial year?
	1. Total Turnover
	2. Total Overhead
	3. Profit / Surplus
29. What hourly rates do you charge for self-funders? (in £/hour)
30. What has been the inﬂationary uplift on your costs since your last set of accounts were published? (%)
31. Please give reasons behind your last answer and provide evidence where possible
32. How has Covid-19 impacted on your care at home business?
33. What do you see as the main trends and challenges facing providers over the next three years?