APPENDIX 3 - MENTAL HEALTH FEE UPLIFTS OCTOBER 2012 - APRIL 2017 (BASED ON 92% OCCUPANCY)

						from 1st		from 1st		from 1st		April	I
	1st Oct 12			from 1st Oct 13		Oct 14		Oct 15		April 2016		2017	<u>′ </u>
			Annual inflation		Annual inflation		Annual inflation		Annual inflation		Annua inflatio		
Care assistant staff (inc activities)	141.17	% increase in the National Min Wage	1.94%	143.91	3.01%	148.24	3.08%	152.80	7.46%	164.20	4.17	'% 171.	.05
Domestic staff (catering, cleaning & laundry)	4.36	% increase in the National Min Wage	1.94%	4.44	3.01%	4.58	3.08%	4.72	7.46%	5.07	4.17	′% 5.	.28
Management	15.34	% increase in the Average Earnings Index	1.39%	15.55	0.92%	15.69	3.17%	16.19	0.44%	16.26	3.06	3% 16.	.76
Other staff	63.74	% increase in the Average Earnings Index	1.39%	64.63	0.92%	65.22	3.17%	67.29	0.44%	67.59	3.06	69.	.66
TOTAL Staffing Costs (includes on costs)	224.61			228.53		233.73		241.00		253.12		262.	74
Utilities (elec, gas, rates, water, telephone & IT)	20.96	ONS index - Electricity, gas & other fuels	7.54%	22.54	5.04%		-3.11%	22.94	-1.42%	22.61	-1.52	2% 22.	.27
Repairs and maintenance	40.11	ONS index - Regular maintenance & repair of the dwelling	-1.36%	39.56	0.38%		-0.23%	39.63	0.08%	39.66	-1.79	38.	.94
Business Insurance	3.82	ONS index - Insurance	-0.19%	3.81	3.03%	3.93	0.24%	3.94	3.30%	4.07	0.00)% 4.	.07
Other premises costs	8.76	ONS index - Regular maintenance & repair of the dwelling	-1.36%	8.64	0.38%	8.67	-0.23%	8.65	0.08%	8.66	-1.79	9% 8.	.51
Food	34.05	ONS index - Food	4.42%	35.55	-0.62%		-1.74%	34.72	-1.42%	34.22	-1.72		.64
Other running costs	15.02	ONS index - Miscellaneous goods & services	1.01%	15.18	0.25%	15.21	-0.08%	15.20	1.08%	15.37	1.09	9% 15.	.53
Depreciation	13.42	None Applied	0.00%	13.42	0.00%		0.00%	13.42	0.00%	13.42	0.00	13.	.42
TOTAL Non staff costs	136.14			138.71		139.96		138.49		138.01		136.	.38
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		Straight Line Increase over 42 months (Oct 12 - Apr 16)											
		From £59.12 (Value £33,500) to £61.77 (Value £35,000)											
Capital - ROR	59.12	Equates to £0.76 increase per year.		59.88		60.64		61.40		61.77		61.	77
Profit	21.64			22.03		22.42		22.77		23.47		23.	95
						L							
TOTAL weekly cost	441.51			449.15		456.75		463.66		476.37		484.	.84

from 1st