

APPENDIX 4 - OLDER PEOPLE FEE UPLIFTS OCTOBER 2012 - APRIL 2017 (BASED ON 92% OCCUPANCY)

	Oct-12		Inflation Index	Oct-13			Oct-14			Oct-15			Apr-16			Apr-17		
	Non dementia	Dementia		Annual Inflation	Non dementia	Dementia	Annual Inflation	Non dementia	Dementia	Annual Inflation	Non dementia	Dementia	Annual Inflation	Non dementia	Dementia	Annual Inflation	Non dementia	Dementia
Care assistant staff (inc day activities)	157.88	179.66	% increase in the National Min Wage	1.94%	160.95	183.14	3.01%	165.79	188.66	3.08%	170.89	194.46	7.46%	183.65	208.98	4.17%	191.30	217.68
Chefs/cooks	20.21	16.10	% increase in the National Min Wage	1.94%	20.60	16.41	3.01%	21.22	16.91	3.08%	21.88	17.43	7.46%	23.51	18.73	4.17%	24.49	19.51
Domestic staff (catering, cleaning & laundry)	26.05	30.58	% increase in the National Min Wage	1.94%	26.55	31.18	3.01%	27.35	32.12	3.08%	28.20	33.10	7.46%	30.30	35.57	4.17%	31.56	37.06
Management	16.64	14.11	% increase in the Average Earnings Index	1.39%	16.88	14.30	0.92%	17.03	14.43	3.17%	17.57	14.89	0.44%	17.65	14.96	3.06%	18.19	15.42
Admin & reception staff	6.13	5.83	% increase in the Average Earnings Index	1.39%	6.22	5.91	0.92%	6.27	5.97	3.17%	6.47	6.16	0.44%	6.50	6.18	3.06%	6.70	6.37
Other staff	8.88	7.99	% increase in the Average Earnings Index	1.39%	9.00	8.10	0.92%	9.08	8.17	3.17%	9.37	8.43	0.44%	9.41	8.47	3.06%	9.70	8.73
Indirect staff costs	2.67	2.41	ONS index - Miscellaneous goods & services	1.01%	2.69	2.43	0.25%	2.70	2.44	-0.08%	2.70	2.43	1.08%	2.73	2.46	1.09%	2.76	2.49
<b>TOTAL Staffing Costs (includes on costs)</b>	<b>238.46</b>	<b>256.68</b>			<b>242.89</b>	<b>261.48</b>		<b>249.46</b>	<b>268.69</b>		<b>257.08</b>	<b>276.91</b>		<b>273.74</b>	<b>295.35</b>		<b>284.70</b>	<b>307.25</b>
Utilities (elec. gas, rates, water, telephone & IT)	22.43	23.27	ONS index - Electricity, gas & other fuels	7.54%	24.12	25.03	5.04%	25.33	26.29	-3.11%	24.55	25.47	-1.42%	24.20	25.11	-1.52%	23.83	24.73
Repairs and maintenance	10.49	11.21	ONS index - Regular maintenance & repair of the dwelling	-1.36%	10.35	11.06	0.38%	10.39	11.10	-0.23%	10.36	11.08	0.08%	10.37	11.09	-1.79%	10.19	10.89
Furniture & furnishings and domestic equipment	6.88	9.33	ONS index - Regular maintenance & repair of the dwelling	-1.36%	6.79	9.20	0.38%	6.82	9.24	-0.23%	6.80	9.22	0.08%	6.81	9.23	-1.79%	6.68	9.06
Business Insurance	1.82	1.80	ONS index - Insurance	-0.19%	1.82	1.80	3.03%	1.87	1.86	0.24%	1.88	1.86	3.30%	1.94	1.92	0.00%	1.94	1.92
Handyperson & gardening	3.01	3.12	ONS index - Services for maintenance & repair	-0.42%	3.00	3.11	0.25%	3.01	3.11	0.42%	3.02	3.13	0.34%	3.03	3.14	0.70%	3.05	3.16
Other premises costs	11.26	13.83	ONS index - Regular maintenance & repair of the dwelling	-1.36%	11.11	13.64	0.38%	11.15	13.69	-0.23%	11.12	13.66	0.08%	11.13	13.67	-1.79%	10.93	13.42
Food	21.59	21.84	ONS index - Food	-4.42%	22.55	22.80	-0.62%	22.41	22.66	-1.74%	22.02	22.27	-1.42%	21.70	21.95	-1.72%	21.33	21.57
Other running costs	9.75	7.01	ONS index - Miscellaneous goods & services	1.01%	9.85	7.08	0.25%	9.88	7.10	-0.08%	9.87	7.10	1.08%	9.97	7.17	1.09%	10.08	7.25
HO Recharges	15.62	17.36	% increase in the Average Earnings Index	1.39%	15.84	17.60	0.92%	15.98	17.76	3.17%	16.49	18.33	0.44%	16.56	18.41	3.06%	17.07	18.97
Depreciation	9.07	10.32	None Applied	0.00%	9.07	10.32	0.00%	9.07	10.32	0.00%	9.07	10.32	0.00%	9.07	10.32	0.00%	9.07	10.32
<b>TOTAL Non staff costs</b>	<b>111.93</b>	<b>119.10</b>			<b>114.49</b>	<b>121.65</b>		<b>115.90</b>	<b>123.14</b>		<b>115.17</b>	<b>122.43</b>		<b>114.79</b>	<b>122.01</b>		<b>114.18</b>	<b>121.30</b>
<b>TOTAL weekly cost</b>	<b>350.39</b>	<b>375.78</b>			<b>357.38</b>	<b>383.13</b>		<b>365.36</b>	<b>391.84</b>		<b>372.25</b>	<b>399.34</b>		<b>388.53</b>	<b>417.36</b>		<b>398.87</b>	<b>428.56</b>
Capital Grade 1	70.33	70.33	Straight Line Increase over 42 months (Oct 12 - Apr 16) From £70.33 (Value £39,852) to £73.15 (Value £41,636) Equates to £0.81 increase per year.		71.14	71.14		71.95	71.95		72.75	72.75		73.15	73.15		73.15	73.15
Capital Grade 2	42.81	42.81	Straight Line Increase over 42 months (Oct 12 - Apr 16) From £42.81 (Value £24,258) to £44.53 (Value £25,344) Equates to £0.49 increase per year.		43.31	43.31		43.80	43.80		44.29	44.29		44.53	44.53		44.53	44.53
Capital Grade 3	29.44	29.44	Straight Line Increase over 42 months (Oct 12 - Apr 16) From £29.44 (Value £16,677) to £30.61 (Value £17,424) Equates to £0.33 increase per year.		29.77	29.77		30.10	30.10		30.44	30.44		30.61	30.61		30.61	30.61
Profit	21.02	22.55			21.44	22.99		21.92	23.51		22.34	23.96		23.31	25.04		23.93	25.71