Homecare Providers	Supplier A	Supplier B	Supplier C	Supplier D	Supplier E	Supplier F	Supplier G	Supplier H	Supplier I	Supplier J	Supplier K	Supplier L	Supplier M	In-House
Specialist Care Types Medication Peg Feeds Dementia Care	Local	Nat	Nat	Local	Local	Regional ●	Local	Nat	Local	Regional	Local	Local	Regional	In-House
Bowel Management Colestomy Acquired Brain Injury Re-Ablement	•	•	•	•	•		•		•		•	•	•	•
24/7 Cover Work unsociable hours Covers remote locations														
No. Clients (All Groups)	95	74	20	20	32	41	43	20	103	23	192	91	43	240
Clients (Elderly)	87	54	17	18	26	32	38		88		159	83	32	
Clients (LD)	0		2		1	1	1	20	1	23	1		1	
Clients (MH)	1		1			2			3		4		1	
Clients (PD)	7	20		2	5	6	4		11		28	8	9	
Average Wkly Hrs (Spot) Average Wkly Hrs (Contract Zone 1) Average Wkly Hrs (Contract Zone 2)	125.25	1181.50	146.25	22.50	285.75	697.25	377.75	229.00	205.25 350.00 177.50	474.68	434.25 486.50 312.50	276.75 313.50	264.25	1517.00
Average Wkly Hrs (Contract Zone 3)	356.75			113.75									709.26	
Total Average Hours per Week	482.00	1181.50	146.25	136.25	285.75	697.25	377.75	229.00	732.75	474.68	1233.25	590.25	973.51	1517.00
Contracted Hours pw (Zone 1) Contracted Hours pw (Zone 2) Contracted Hours pw (Zone 3)	400			200					350 300		350 300	350	200	
M-F 15 minute calls per week	71	103	45	11	20	14	56		124		145	77	4	636
M-F 30 minute calls per week	423	348	159	146	164	189	327		720		1089	426	421	1346
M-F 45 minute calls per week	70	63	12	14	55	34	89		101		225	63	52	488
M-F 60 minute calls per week	83	590	9	13	82	389	38	239	79	496	168	181	528	27
W/E 15 minute calls per week	25	36	18	4	8	4	22	0	46	0	54	30	2	
W/E 30 minute calls per week	148	143	59	58	62	78	116	0	270	0	399	160	160	
W/E 45 minute calls per week	24	22	2	4	22	10	30	0	36	0	81	19	26	
W/E 60 minute calls per week	19	248	2	4	26	138	10	0	14	0	42	28	95	
No. of Intensive Packages (over 10 hrs	5)	-										-	-	

Homecare Providers	Supplier A	Supplier B	Supplier C	Supplier D	Supplier E	Supplier F	Supplier G	Supplier H	Supplier I	Supplier J	Supplier K	Supplier L	Supplier M	In-House				
	Local	RegionaR	legiona	Local	Local	Regional	Local	Regiona	Local	Regional	Local	Local	Regional	In-House				
Council Star Rating 3 = High Quality 2 = Good Quality 1 = Minin	3 mum Qua	3 lity	3	2	3	3	2	2	3	3	3	3	3					
CSCI Standards Stnd	1 =	Standard	Not Me	2 =		d Almost M Standard I			Standard	d Met	4 =	Standar	d Exceeded	I				
Organisation/Business 27	Х	Х	Х	Х	X	X	X	X	1	4	3	Х	Х	C	SCI Standards	Local	Regionaln-H	louse
User Focused Services	3.0	2.0	3.0	3.0	3.0	3.0	4.0	3.0	2.2	2.7	3.0	3.7	3.0	U	lo of Councils Iser Focused Se	7 3.1	6 2.8	1 0.0
Personal Care	3.0	2.5	3.3	3.0	3.0	3.0	3.0	3.0	1.3	3.0	3.0	3.3	3.0		Personal Care	2.8		0.0
Protection	3.0	2.3	3.0	3.0	3.0	3.0	3.0	3.0	1.5	3.0	3.0	3.4	3.0		Protection	2.8		0.0
Managers & Staff	3.0	2.3	3.0	3.0	2.0	3.0	2.0	3.0	1.7	3.0	2.7	3.0	3.0		Managers & Staff	2.5		0.0
Organisation/Business	3.0	2.5	3.5	3.0	3.0	3.0	3.0	2.5	2.2	3.3	3.0	3.5	3.0	0	Organisation/Bus	3.0	3.0	0.0
Feedback from Brokerage Teams : Opin	ions 1 = I	Poor; 2 =	Standar	d; 3 = E	xcellent										Brokerage F/back	Local	Regionaln-H	louse 1
Responsiveness	3	3	2	1	3	3	2	2	3	2	3	3	2	2 R	Responsiveness	2.6	2.3	2.0
Willingness	3	2	2	1	3	3	2	2	2	2	3	2	1	2 W	Villingness	2.3	2.0	2.0
Reliability	2	2	2	1	2	2	2	2	2	2	2	2	1	2 R	Reliability	1.9	1.8	2.0
Proactiveness (e.g. reduce packages)	2	2	2	1	2	2	2	2	2	2	2	2	1	2 Pi	roactiveness	1.9	1.8	2.0
Complaints Apr-06 - May-07														C	Complaints	Local	Regionaln-F	louse
Cat - A (Timings, poor attendance)	0	5	0	11	0	1	2	0	3	0	8	2	10		Poor attendance	3.7	2.7	0.0
Cat - B (Poor comms/medication not given/full du	0	2	0	4	1	0	0	0	1	0	10	1	9		oor service	2.4		1.0
Cat - A (Abuse, Carer suspended)	0	1	0	0	0	0	0	0	0	0	1	0	3	0 A	buse / Susp	0.1	0.7	0.0
User Satisfaction Survey																		
Respondents by Age																		
Respondents by ethnic group																	-	-
Satisfied with the Service? (Q1)	000/	.	.			.							070/		Jser Survey	Local	Regionaln-F	
Quite satisfied or better	92%	0%	0%	63%	0%	0%	0%	0%	93%	0%	93%	98%	87%	96% O	Overall satisfaction	62%	14%	96%
Carer arrives at time to suit you? (Q2) Usually or Always	92%	0%	0%	100%	0%	0%	0%	0%	81%	0%	82%	88%	84%	05%	imely arrival	63%	14%	95%
Kept informed of changes? (Q3)	92 /0	0 /6	0 70	100 /6	0 /0	0 /0	0 /6	0 /0	0170	0 /0	02 /0	00 /0	04 /0	95 /0 11		0370	14 /0	95 /0
Usually or Always	65%	0%	0%	44%	0%	0%	0%	0%	67%	0%	66%	75%	83%	86% In	nformed of chang	45%	14%	86%
Do the work that you want done? (Q4)	0070	0,0	0,0		0,0	0,0	0,0	0,0	0.70	0,0	0070		0070				,	0070
Usually or Always	98%	0%	0%	67%	0%	0%	0%	0%	98%	0%	94%	94%	90%	97% D	o What You Wa	64%	15%	97%
Do they provide a regular Carer? (Q9)																		
Yes	83%			50%					94%		94%	94%	90%	92% R	Regular Carer	59%	15%	92%
Has Carer missed planned visits? (Q9) Yes	33%			38%					36%		15%	21%	37%	20% M	lissed Visits	20%	6%	20%
Does Carer arrive within 30 mins? (Q10)				5070					5070		1070	2170	57 /0	2070	113300 113113	2070	070	2070
Yes	67%			78%					67%		73%	87%	85%	90% W	Vithin 30 Minutes	53%	14%	90%
Stay the agreed time? (Q10)	2. 70			2.0							2.0	2. 70						
Yes	88%			44%					75%		53%	89%	77%	88% W	Vithin 30 Minutes	50%	13%	88%
Do all the things they are supposed to d														. –				
Yes	94%			67%					92%		85%	91%	79%	93% W	Vithin 30 Minutes	61%	13%	93%
Confident in carrying out duties (Q11)	000/			0.00/					1000/		050/	000/	1000/	000/		0001	470/	000/
Yes	98%			86%					100%		95%	96%	100%	99% W	Vithin 30 Minutes	68%	17%	99%

Carer Consistency and Skills Apr-06 - May-07

Staff Turnover Staff Feed-back Skills (NVQ3+)

		_	STAFF AND COSTS								Home Ca	re Split of T	ime					(
	Cost Centre	Name	Job Role	FTEs	Avg Gross Pay	Total Salary Cost	Retain	Client Facing	Travel Time	Waiting and Standby	Meetings	Supervision	Training and Induction	Sickness	Leave	Other	Total homecare	Other business (not related to homecare)	Grand total
		Night Wardens	Night Warden	2.00	20,000	40,000													
		Carers	Home Carer	56.00	16,000	896,000													
		Duty & Ext Hours	Senior Home Care Co-ordinator	1.00	34,000	34,000													
			Home Care Co-ordinator	2.00	28,000	56,000													
S		Rapid Response	Home Care Co-ordinator	1.00	31,000	31,000													
Ĕ			Rapid Response Senior Carer	8.00	23,000	184,000													
ARIE		Management Team	Team Manager	1.00	41,000	41,000													
AL,			Assistant Team Manager	1.00	36,000	36,000													
Ś		Home Care Co-ordinators	Home Care Co-ordinator	5.00	31,000	155,000													
Ц Ц			Assistant Co-ordinator (Performance)	1.00	22,000	22,000													
STAFI		Homecare Assistant Co-ordinator	Home Care Co-ordinator	1.00	31,000	31,000													
⊢ ⊢			Homecare Assistant Co-ordinator	2.00	21,000	42,000													
Ö		Business Support	Support Services Officer	1.00	26,000	26,000													
DIRECT			Support Service Assistant	2.00	18,000	36,000													
		Client Facing Teams	Sub-Total	58.00	16,138	936,000													
		Duty & Ext Hours	Sub-Total	3.00	30,000	90,000													
		Rapid Response	Sub-Total	9.00	23,889	215,000													
		Back - Office Support	Sub-Total	12.00	26,000	312,000													
	Total			82.00	18,939	1,553,000	Ī	84,000	28,000	3,000	1,000	200	4,000	15,000	16,000	0	151,200	0	151,200
						10.27		18.49											·

						10.27	18.49
				ſ	INTERNAL	EXTERNAL	
		Home Care Teams	Sub-Total (all expenses not just salaries)		1,800,000	18,000	
		Home Care Support	Sub-Total (all expenses not just salaries)		12,000	55,000	•
		External Home Care	Sub-Total (all expenses not just salaries)		161,000	5,800,000	5,961,000
		Home Care Brokerage Team	Sub-Total (all expenses not just salaries)		79,000	53,000	•
		Mgt Team Older People	Sub-Total (all expenses not just salaries)		16,000	1,000	•
		Community Rehab Team	Sub-Total (all expenses not just salaries)		25,000	0	•
C/			Director and interdependent administration				
Ψ		Strategic management	Registration and inspection				
HOME			Complaints procedures				
		Assessment & Care Management	Package arrangement (if interdependent)				
С		Assessment & Care Management	Reviewing quality (if interdependent)				
NDIRECT		Support Services	Finance, IT, HR, Legal, Procurement, Corp				
Z	Total				2,093,000	5,927,000	

				_	INTERNAL	EXTERNAL
	Group 1	Salary & Wages	Salaries (inc Agency Staff)		1,600,000	39,000
×	Group 1	Salary Burden	NI, etc		98,000	900
SS/EX	Group 1	Indirect Employee Expenses	Training, Advertising, Severance, etc		470,000	10,000
SS	Group 2	Premises-Related Expenditure	Utilities, Fixtures, Maintenance, etc		-100	20,000
	Group 3	Transport-Related Expenditure	Transport costs, Leases, Public Transport		-7,000	500
WITHIN	Group 4	Supplies	Equipment, furniture, etc (inc Print)		0	49,000
T/	Group 4	Home Care Services	Home care services		0	5,800,000
s S	Group 4	Other Services	Other services excluding home care		-81,000	41,000
LS LS	Group 5	Third Pary Payments	Voluntary associations, etc		0	297,000
COST	Group 6	Transfer Payments	Direct payments		0	0
0	Group 7	Support Services	Finance, IT, HR, Procurement, etc		0	0
	Total		Per PSS/EX Return		2,079,900	6,257,400

Retained			
411,462	23%		
12,000			
161,000			
79,000			
16,000			
25,000			
]	Retained	Impact
	[Net	Unit
704,462	34%	1,388,538	16.34

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	INTERNAL	EXTERNA
PSS/EX Total Cost	2,080k	6,257k
PSS/EX Hours	85,000	376,000
PSS/EX Unit Rate	24.47	16.64
Cost from this analysis	2,080k	6,418k
Hours from this analysis	84,000	388,000
Unit rate from this analysis	24.76	16.54