

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	Regional	Regional	Local	Local	Regional	Local	Regional	Local	Regional	Local	Local	Regional	In-House

Council Star Rating 3 3 3 2 3 3 2 2 3 3 3 3 3
 3 = High Quality 2 = Good Quality 1 = Minimum Quality

CSCI Standards	1 = Standard Not Met	2 = Standard Almost Met	3 = Standard Met	4 = Standard Exceeded
	Std	X = Standard Not Assessed		

Organisation/Business	27	X	X	X	X	X	X	X	X	1	4	3	X	X	CSCI Standards	Local	Regional	n-House
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	No of Councils	7	6	1	
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	User Focused Se	3.1	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	Personal Care	2.8	3.0	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	Protection	2.8	2.9	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	Managers & Staff	2.5	2.9	0.0	
														Organisation/Bus	3.0	3.0	0.0	

Feedback from Brokerage Teams : Opinions 1 = Poor; 2 = Standard; 3 = Excellent															Brokerage F/back	Local	Regional	n-House
No of Councils															7	6	1	
Responsiveness	3	3	2	1	3	3	2	2	3	2	3	3	2	2	2.6	2.3	2.0	
Willingness	3	2	2	1	3	3	2	2	2	2	3	2	1	2	2.3	2.0	2.0	
Reliability	2	2	2	1	2	2	2	2	2	2	2	2	1	2	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	1.9	1.8	2.0	

Complaints Apr-06 - May-07															Complaints	Local	Regional	n-House
Cat - A (Timings, poor attendance)	0	5	0	11	0	1	2	0	3	0	8	2	10	0	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	1	Poor service	2.4	1.8	1.0
Cat - A (Abuse, Carer suspended)	0	1	0	0	0	0	0	0	0	0	1	0	3	0	Abuse / Susp	0.1	0.7	0.0

User Satisfaction Survey

Respondents by Age																		
Respondents by ethnic group																		
Satisfied with the Service? (Q1)															User Survey	Local	Regional	n-House
Quite satisfied or better	92%	0%	0%	63%	0%	0%	0%	0%	93%	0%	93%	98%	87%	96%	Overall satisfacti	62%	14%	96%
Carer arrives at time to suit you? (Q2)															Timely arrival	63%	14%	95%
Usually or Always	92%	0%	0%	100%	0%	0%	0%	0%	81%	0%	82%	88%	84%	95%	Informed of chang	45%	14%	86%
Kept informed of changes? (Q3)															Do What You Wa	64%	15%	97%
Usually or Always	65%	0%	0%	44%	0%	0%	0%	0%	67%	0%	66%	75%	83%	86%	Regular Carer	59%	15%	92%
Do the work that you want done? (Q4)															Has Carer missed planned visits? (Q9)			
Usually or Always	98%	0%	0%	67%	0%	0%	0%	0%	98%	0%	94%	94%	90%	97%	Yes	83%	50%	
Do they provide a regular Carer? (Q9)															Yes	33%	38%	
Yes	83%			50%					94%		94%	94%	90%	92%	Does Carer arrive within 30 mins? (Q10)			
Has Carer missed planned visits? (Q9)															Yes	67%	78%	
Yes	33%			38%					36%		15%	21%	37%	20%	Stay the agreed time? (Q10)			
Does Carer arrive within 30 mins? (Q10)															Yes	88%	44%	
Yes	67%			78%					67%		73%	87%	85%	90%	Do all the things they are supposed to do (Q10)			
Stay the agreed time? (Q10)															Yes	94%	67%	
Yes	88%			44%					75%		53%	89%	77%	88%	Confident in carrying out duties (Q11)			
Do all the things they are supposed to do (Q10)															Yes	98%	86%	
Yes	94%			67%					92%		85%	91%	79%	93%	Within 30 Minutes	61%	13%	93%
Confident in carrying out duties (Q11)															Within 30 Minutes	68%	17%	99%
Yes	98%			86%					100%		95%	96%	100%	99%	Within 30 Minutes	68%	17%	99%

Carer Consistency and Skills Apr-06 - May-07
 Staff Turnover
 Staff Feed-back
 Skills (NVQ3+)

STAFF AND COSTS							Home Care Split of Time												
	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
	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	●													
	Rapid Response	Home Care Co-ordinator	1.00	31,000	31,000	●													
		Rapid Response Senior Carer	8.00	23,000	184,000														
	Management Team	Team Manager	1.00	41,000	41,000	●													
		Assistant Team Manager	1.00	36,000	36,000	●													
	Home Care Co-ordinators	Home Care Co-ordinator	5.00	31,000	155,000														
		Assistant Co-ordinator (Performance)	1.00	22,000	22,000	●													
	Homecare Assistant Co-ordinator	Home Care Co-ordinator	1.00	31,000	31,000	●													
		Homecare Assistant Co-ordinator	2.00	21,000	42,000	●													
	Business Support	Support Services Officer	1.00	26,000	26,000	●													
		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		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

		INTERNAL	EXTERNAL	
INDIRECT HOME CARE	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
	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
	Strategic management	Director and interdependent administration		
		Registration and inspection		
		Complaints procedures		
	Assessment & Care Management	Package arrangement (if interdependent)		
Reviewing quality (if interdependent)				
Support Services	Finance, IT, HR, Legal, Procurement, Corp			
Total		2,093,000	5,927,000	

5,961,000

Retained
411,462
12,000
161,000
79,000
16,000
25,000
704,462

23%

34%

Retained Impact	
Net	Unit
1,388,538	16.34

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

	INTERNAL	EXTERNAL
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