

Fee Calculations 2017/18: Based on CFW staffing hours (50% of hours paid at National Living Wage, 50% paid at Senior Carers rate as reported in survey)

The figures below do not include FNC elements accepted by the Health Board

	Ffi/ Fee 2016/17	Ffi Dangosol Indicative Fee 2017/18	Sail y Cyfrifo Basis of Calculation	Codiad fesul wythnos Increase per week	Cynnydd cyffredinol Overall % Increase
1. INDIRECT COSTS -standard for all categories of care					
Utilities (electricity, gas, TV, Council Tax, Water, Telephone)	28.00	28.28	CPI Medi/ Sept = 1%		
Registration (Professional Membership, CRBs etc)	£1.23	£1.24	CPI Medi/ Sept = 1%		
Recruitment	£2.38	£2.40	CPI Medi /Sept = 1%		
Contract maintenance of equipment	£3.45	£3.48	CPI Medi /Sept = 1%		
Maintenance of capital equipment	£21.17	£21.38	CPI Medi /Sept = 1%		
Gardener /handyman	£8.65	£9.30	CBC 4.17% cynnydd ar raddfa diwygiedig 16-17(£8.93)- NLW 4.17% increase on amended 16/17 rate (£8.93)		
Furniture/Fittings including repairs and renewals	£12.77	£0.00	Tynnwyd am/ Removed for 2017/18		
Training	£2.37	£2.39	CPI Medi /Sept = 1%		
Non prescription medical supplies	£3.57	£3.61	CPI Medi /Sept = 1%		
Insurance	£5.96	£6.02	CPI Medi /Sept = 1%		
Groceries & household provisions	£27.55	£27.82	CPI Medi /Sept = 1%		
Sub-total Indirect Costs	£117.10	£105.92			
2. OTHER COSTS					
(i) standard for Residential Care					
Return on Investment	£97.79	£77.74	8% DAF / ROI		
Additional Expenses (not covered elsewhere)	£17.38	£17.55	CPI Medi /Sept = 1%		
Sub-total Other Costs	£115.17	£95.29			
(ii) standard for all other categories of care					
Return on Investment	£97.79	£116.58	12% DAF /ROI		
Additional Expenses (not covered elsewhere)	£17.38	£17.55	CPI Medi / Sept = 1%		
Sub-total Other Costs	£115.17	£134.13			
3. STAFF COSTS					
Residential Homes					
Management /Admin	£47.42	47.89	1% cynnydd /increase		
Senior Care Staff		114.77	10.5 awr/ hours x £10.93		
Care Staff	£163.38	100.17	10.5 awr/ hours x £9.54		
Domestic Staff	£40.39	43.41	CBC 4.17% cynnydd ar raddfa diwygiedig 16-17 (£41.68) NLW 4.17% increase on amended 16/17 rate (£41.68)		
Sub-total Residential Homes' Staff Costs	£251.19	£306.24			
TOTAL RESIDENTIAL	£483.46	£507.45		£23.99	4.96%
EMI Residential Homes					
Management /Admin	£47.42	47.89	1% cynnydd / increase		
Senior Care Staff		125.69	11.5 awr/ hours x £10.93		
Care Staff	£211.99	109.71	11.5 awr /hours x £9.54		
Domestic Staff	£40.39	43.41	CBC 4.17% cynnydd ar raddfa diwygiedig 16-17 (£41.68) NLW 4.17% increase on amended 16/17 rate (£41.68)		
Sub-total EMI Residential Homes' Staff Costs	£299.80	£326.70			
TOTAL EMI RESIDENTIAL	£532.07	£566.75		£34.68	6.52%
Nursing Homes					
Management /Admin	£47.42	£47.89	1% cynnydd /increase		
Senior Care Staff		£136.63	12.5 awr / hours x £10.93		
Care Staff	£226.19	£119.25	12.5 awr / hours x £9.54		
Domestic Staff	£40.39	43.41	CBC 4.17% cynnydd ar raddfa diwygiedig 16-17 (£41.68) NLW 4.17% increase on amended 16/17 rate (£41.68)		
Sub-total Nursing Homes' Staff Costs	£314.00	£347.18			
TOTAL NURSING	£546.27	£587.23		£40.96	7.50%
EMI Nursing Homes					
Management /Admin	£47.42	47.89	1% cynnydd /increase		

Senior Care Staff		£153.02	14 awr / hours x £10.93		
Care Staff	£253.50	133.56	14 awr /hours x £9.54		
Domestic Staff	£40.39	43.41	CBC 4.17% cynnydd ar raddfa diwygiedig 16-17 (£41.68) NLW 4.17% increase on amended 16/17 rate (£41.68)		
Sub-total Nursing EMI Homes' Staff Costs	£341.31	£377.88			
TOTAL EMI NURSING	£573.58	£617.93		£44.35	7.73%