

For Reference Only :			
Provider Fee Setting 2022/23 Report	Q:\Expenditure\CWR Summary Revenue Monitor 2022-23\Provider Fee Setting 2022-23\Provider Fees Report\SC8 Provider Fees 22-23 report_Final.doc		
FCOC Working Paper	\\P_Oakley\Useful\FCOC\FCoc Scenario 7\FCOC NWFL Benchmarking_Bury_Sc7_V1.xlsx		
	2022/23	2023/24	% Uplift
Agreed Phased Rate for 22/23	£9.70	£10.90	12.4%
Real Living Wage	£9.90	£10.90	10.1%
National Living Wage	£9.50	£10.42	9.7%

Service Setting			2022/23 Fee (£)	Proposed Fee Uplift % (To amend uplift % select from drop down box in individual cell below)	Uplift Value (£)	Proposed 2023/24 Fee (£)	FCoC				Activity (Hours/Client Numbers)	Annual Cost Impact of 23/24 Fee Uplift (£)	
							FCoC Rate (£)	Uplift Required to reach FCoC Rate	Lower Quartile	Upper Quartile			
Domiciliary Care			Provider is signed up to paying the RLW (Contractually Compliant)	21.00	14.70%	3.18	24.18	22.73	8.26%	20.45	25.75	1,383	238,458
			Provider is not signed up to paying the RLW (Not Contractually Compliant)	17.86	14.70%	2.63	20.49	22.73	27.29%	20.45	25.75	11,099	1,580,109
Care Homes	Residential	65+ care home places without nursing	Provider is signed up to paying the RLW	562.90	12.40%	69.80	632.70	775.48	37.77%	639.71	1095.83	206	779,695
			Provider is not signed up to paying the RLW	548.90	12.40%	68.06	616.96	775.48	41.28%	639.71	1095.83	32	118,105
		65+ care home places without nursing - Dementia	Provider is signed up to paying the RLW	577.90	14.70%	84.95	662.85	791.80	37.01%	665.29	1143.62	139	640,308
			Provider is not signed up to paying the RLW	563.40	14.70%	82.82	646.22	791.80	40.54%	665.29	1143.62	7	31,437
	Nursing	Adults Residential Care MH/LD/PD	Provider is signed up to paying the RLW	562.90	12.40%	69.80	632.70	775.48	37.77%	639.71	1095.83	50	189,246
			Provider is not signed up to paying the RLW	548.40	12.40%	68.56	616.96	775.48	41.41%	639.71	1095.83	19	70,125
		65+ care home places with nursing	Provider is signed up to paying the RLW	612.90	14.70%	90.10	703.00	819.52	33.71%	623.20	1096.35	45	219,849
			Provider is not signed up to paying the RLW	598.40	14.70%	87.96	686.36	819.52	36.95%	623.20	1096.35	0	0
65+ care home places with nursing - Dementia	Provider is signed up to paying the RLW	657.90	14.70%	96.71	754.61	889.98	35.28%	690.49	1173.89	37	194,036		
	Provider is not signed up to paying the RLW	643.40	14.70%	94.58	737.98	889.98	38.32%	690.49	1173.89	0	0		
Supported Living	Waking Hours	Provider is signed up to paying the RLW	17.69	12.40%	2.19	19.88	N/A	N/A	N/A	N/A	11,400	1,355,997	
		Provider is not signed up to paying the RLW	17.40	12.40%	2.16	19.56	N/A	N/A	N/A	N/A	623	72,863	
	Sleep In	Provider is signed up to paying the RLW	10.64	12.40%	1.32	11.96	N/A	N/A	N/A	N/A	2,654.60	189,918	
		Provider is not signed up to paying the RLW	10.37	12.40%	1.29	11.66	N/A	N/A	N/A	N/A	63.00	4,393	
Direct Payments			11.37	12.40%	1.41	12.78	N/A	N/A	N/A	N/A	8010	612,377	
Shared Lives			10.00	100.00%	10.00	20.00	N/A	N/A	N/A	N/A	26	13,556	
Total Cost Impact												6,310,474	
Safety Net for Service Setting Activity Demographic Growth												479,215	
Total Cost Impact												6,789,689	

Funding The Total Cost Impact	
Real Living Wage Growth - Built into Council MTFS	5,645,689
Care in the Community Inflationary Growth - Built into Council MTFS	1,144,000
Total Funding	6,789,689
(Surplus)/Deficit	-479,215