

Comparison of Residential Aged Care to Stewart Brown Benchmarking

| 8 MONTHS TO FEBRUARY 2009 | NORWOOD PER BED DAY | LEGANA PER BED DAY | HOBART PER BED DAY | Top 25% Average STEWART BROWN SURVEY |
|---------------------------|---------------------------|--------------------------|--------------------------|--|
| <i>Bed days</i> | 19440 | 18954 | 6697 | PER BED DAY |
| | \$ | \$ | | To 31 December 2008 |

Average
across all
sites

Variance
to Survey
sites

INCOME

| | | | | | | |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Residents' fees | \$32.83 | \$34.01 | \$33.80 | \$41.00 | \$33.47 | (\$7.53) |
| Government subsidies | \$118.65 | \$115.35 | \$116.86 | \$134.90 | \$117.00 | (\$17.90) |
| Sundry income | \$0.00 | \$0.00 | \$0.00 | \$0.15 | \$0.00 | (\$0.15) |
| <i>Total income</i> | <u>\$151.48</u> | <u>\$149.36</u> | <u>\$150.66</u> | <u>\$176.05</u> | <u>\$150.47</u> | <u>(\$25.58)</u> |

RESIDENT CARE EXPENDITURE

| | | | | | | |
|------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| Staff costs | | | | | | |
| Registered nurses | \$36.66 | \$32.62 | \$50.45 | \$36.18 | \$37.01 | \$0.83 |
| Other nursing | \$53.98 | \$47.83 | \$69.86 | \$56.14 | \$53.75 | (\$2.39) |
| Therapists | \$4.05 | \$3.03 | \$5.86 | \$3.36 | \$3.89 | \$0.52 |
| Workers' compensation - Care | \$2.26 | \$1.23 | \$2.17 | \$4.84 | \$1.81 | (\$3.03) |
| <i>Staff costs</i> | <u>\$96.94</u> | <u>\$84.71</u> | <u>\$128.34</u> | <u>\$100.52</u> | <u>\$96.46</u> | <u>(\$4.06)</u> |
| Staff training | \$0.73 | \$0.43 | \$1.80 | \$0.69 | \$0.76 | \$0.07 |
| Incontinence supplies | \$1.53 | \$1.58 | \$2.50 | \$1.55 | \$1.69 | \$0.15 |
| Chemist & medical | \$1.91 | \$1.08 | \$0.96 | \$1.48 | \$1.42 | (\$0.05) |
| Chaplaincy | \$1.07 | \$1.08 | \$0.00 | \$0.27 | \$0.92 | \$0.65 |
| Other resident care | \$1.04 | \$0.78 | \$1.09 | \$1.45 | \$0.94 | (\$0.51) |
| <i>Total resident care</i> | <u>\$103.23</u> | <u>\$89.66</u> | <u>\$134.69</u> | <u>\$105.95</u> | <u>\$102.20</u> | <u>(\$3.75)</u> |

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|----------------------------------|--------|--------|--------|--------|--------|--|
| <i>Care Costs as % of Income</i> | 68.15% | 60.03% | 89.40% | 60.18% | 67.92% | |
|----------------------------------|--------|--------|--------|--------|--------|--|

OPERATIONAL EXPENDITURE

CATERING

| | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Staff costs | \$9.20 | \$8.77 | \$12.72 | \$11.80 | \$9.54 | (\$2.25) |
| Catering supplies | \$3.77 | \$2.16 | \$7.58 | \$5.84 | \$3.66 | (\$2.18) |
| Contract catering | \$8.25 | \$6.95 | \$0.00 | \$1.72 | \$6.48 | \$4.76 |
| Income from sale of meals | (\$0.49) | (\$0.05) | (\$0.12) | (\$0.23) | (\$0.25) | (\$0.02) |
| <i>Total catering</i> | <u>\$20.73</u> | <u>\$17.83</u> | <u>\$20.17</u> | <u>\$19.13</u> | <u>\$19.43</u> | <u>\$0.30</u> |

CLEANING

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Staff costs | \$5.13 | \$5.77 | \$3.61 | \$2.60 | \$5.17 | \$2.58 |
| Cleaning materials & sundry | \$1.62 | \$1.01 | \$1.54 | \$0.94 | \$1.35 | \$0.41 |
| Contract cleaning | \$0.04 | \$0.01 | \$0.03 | \$2.01 | \$0.03 | (\$1.99) |
| <i>Total cleaning</i> | <u>\$6.79</u> | <u>\$6.80</u> | <u>\$5.18</u> | <u>\$5.55</u> | <u>\$6.55</u> | <u>\$1.00</u> |

LAUNDRY

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|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Staff costs | \$3.28 | \$2.68 | \$0.78 | \$1.76 | \$2.66 | \$0.89 |
| Laundry materials & sundry | \$0.56 | \$0.70 | \$1.44 | \$0.31 | \$0.75 | \$0.44 |
| Contract laundry | \$0.00 | \$0.00 | \$0.00 | \$1.26 | \$0.00 | (\$1.26) |
| <i>Total laundry</i> | <u>\$3.84</u> | <u>\$3.38</u> | <u>\$2.22</u> | <u>\$3.33</u> | <u>\$3.41</u> | <u>\$0.07</u> |

PROPERTY & MAINTENANCE

| | | | | | | |
|---|----------------|---------------|----------------|---------------|----------------|---------------|
| Staff costs | \$1.29 | \$1.34 | \$0.73 | \$2.04 | \$1.23 | (\$0.82) |
| Contract maintenance & gardening | \$0.00 | \$0.00 | \$0.00 | \$1.33 | \$0.00 | (\$1.33) |
| Repairs & maintenance | \$3.54 | \$2.31 | \$5.79 | \$2.11 | \$3.36 | \$1.25 |
| Insurances | \$0.53 | \$0.35 | \$0.52 | \$0.75 | \$0.45 | (\$0.30) |
| Depreciation - non building | \$6.97 | \$4.56 | \$9.49 | \$2.85 | \$6.33 | \$3.48 |
| Transport operating costs | \$0.32 | \$0.10 | \$0.35 | \$0.17 | \$0.23 | \$0.06 |
| <i>Total property & maintenance</i> | <u>\$12.64</u> | <u>\$8.66</u> | <u>\$16.87</u> | <u>\$9.24</u> | <u>\$11.59</u> | <u>\$2.35</u> |

UTILITIES

| | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Electricity | \$4.27 | \$5.73 | \$2.93 | \$2.03 | \$4.68 | \$2.65 |
| Gas | \$1.06 | \$0.46 | \$0.00 | \$0.59 | \$0.65 | \$0.06 |
| Rates | \$0.39 | \$0.18 | \$0.58 | \$0.60 | \$0.33 | (\$0.27) |
| Rubbish removal | \$0.61 | \$0.52 | \$0.66 | \$0.59 | \$0.58 | (\$0.02) |
| <i>Total utilities</i> | <u>\$6.32</u> | <u>\$6.88</u> | <u>\$4.17</u> | <u>\$3.81</u> | <u>\$6.24</u> | <u>\$2.42</u> |

ADMINISTRATION

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|-------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Administration charges | \$0.00 | \$0.00 | \$0.00 | \$8.12 | \$0.00 | (\$8.12) |
| Staff costs (direct) | \$14.10 | \$13.67 | \$19.07 | \$4.42 | \$14.66 | \$10.24 |
| Workers' compensation - other | \$0.72 | \$0.49 | \$0.62 | \$0.38 | \$0.61 | \$0.23 |
| Other administration costs | \$6.43 | \$3.43 | \$6.96 | \$2.11 | \$5.24 | \$3.13 |
| <i>Total administration</i> | <u>\$21.24</u> | <u>\$17.59</u> | <u>\$26.65</u> | <u>\$15.03</u> | <u>\$20.51</u> | <u>\$5.48</u> |

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|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| OPERATIONAL EXPENDITURE | <u>\$71.56</u> | <u>\$61.14</u> | <u>\$75.27</u> | <u>\$56.09</u> | <u>\$67.73</u> | <u>\$11.64</u> |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|

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|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| TOTAL EXPENDITURE | <u>\$174.79</u> | <u>\$150.80</u> | <u>\$209.95</u> | <u>\$162.04</u> | <u>\$169.93</u> | <u>\$7.89</u> |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|

| | | | | | | |
|--------------------------------|------------------|-----------------|------------------|----------------|------------------|------------------|
| OPERATING RESULT SURVEY | <u>(\$23.31)</u> | <u>(\$1.43)</u> | <u>(\$59.30)</u> | <u>\$14.01</u> | <u>(\$19.46)</u> | <u>(\$33.47)</u> |
|--------------------------------|------------------|-----------------|------------------|----------------|------------------|------------------|

| | | | | | | |
|--------------------------------------|----------|----------|----------|--|--|--|
| Add Accommodation Supplements | \$16.57 | \$15.50 | \$17.05 | | | |
| Less Building Depreciation | (\$4.90) | (\$4.73) | (\$3.78) | | | |

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|---------------------------------|------------------|---------------|------------------|--|--|--|
| PCT Operating Statements | <u>(\$11.64)</u> | <u>\$9.33</u> | <u>(\$46.03)</u> | | | |
|---------------------------------|------------------|---------------|------------------|--|--|--|