

## 60586 Care Homes

A note of the following details in relation to each care home in Scotland currently owned or operated by or on behalf of the Council as at the date of this letter ('current care homes'):

Name of each current care home

Full postal address of each current care home

The number of registered beds per each current care home.

Name of Care Home	Full Address	Number of Beds
Castlegreen Care Home	160 Greendykes Road, Edinburgh, EH16 4ES	60
Ferrylee Care Home	33 North Junction Street, Edinburgh, EH6 6HR	27
Inchview Care Home	233 Gilmerton Road, Edinburgh, EH16 5ES	60
Jewel House Care Home	15 Bingham Crescent, Edinburgh, EH15 3JZ	32
Marionville Court Care Home	1 Lochend Road South, Edinburgh, EH7 6BP	60
North Merchiston Care Home	34 Watson Crescent, Edinburgh, EH11 1HF	60
Royston Court Care Home	7 Royston Mains Avenue, Edinburgh, EH5 1JX	60

For each of the current care homes identified in request '1' above, the total approved budget costs for each current care home for each of the following financial years (i) 1 April 2024 to 31 March 2025, (ii) 1 April 2025 to 31 March 2026, and (iii) 1 April 2026 to 31 March 2027, as incurred, or (in relation to future spend) intended be incurred, by and for and on behalf of the Council, which shall include all costs associated with maintaining and operating each current care home, including but not limited to:

Any central administration costs

The cost of capital

The cost of gas, electric and water

The cost of food

The cost of cleaning materials

The cost of medical materials

Payroll or property costs

Any building, property and land maintenance costs.

Care Home	24/25 Gross Budget	25/26 Gross Budget	26/27 Gross Budget
Ferrylee Care Home	£2,222,155	£2,313,896	£2,382,605
Jewel House Care Home	£2,176,112	£2,328,574	£2,405,140
Marionville Court Care Home	£4,351,293	£4,578,117	£4,699,505
Inchview Care Home	£4,426,593	£4,503,049	£4,619,710
Royston Care Home	£4,345,530	£4,435,055	£4,551,716
Castlegreen Care Home	£4,093,081	£4,700,265	£4,821,799
North Merchiston Care Home	£4,356,175	£4,700,265	£4,821,799

Please note that the 2026/27 budget is indicative.

We request, on behalf of our client, that such total budget costs be broken-down and provided to us on a per resident and per week basis for each current care home.

2026/27 Budgeted Unit Cost	Staffing	Non-Staffing	Capital	Central Admin	Total
Jewel House	£1,350.59	£199.96	£0.00	£174.44	£1,724.99
Ferrylee	£1,519.23	£172.24	£0.00	£190.29	£1,881.76
Marionville	£1,235.11	£193.07	£200.00	£160.67	£1,788.85
Inchview	£1,188.37	£241.97	£200.00	£160.91	£1,791.24
Royston	£1,188.37	£199.10	£200.00	£156.09	£1,743.56
North Merchiston & Castle Green	£1,235.11	£191.24	£200.00	£160.47	£1,786.82

2025/26 Budgeted Unit Cost	Staffing	Non-Staffing	Capital	Central Admin	Total
Jewel House	£1,278.67	£194.20	£0.00	£165.70	£1,638.57
Ferrylee	£1,476.54	£127.63	£0.00	£180.47	£1,784.64
Marionville	£1,192.65	£172.26	£200.00	£153.55	£1,718.47
Inchview	£1,192.65	£212.96	£200.00	£158.13	£1,763.75
Royston	£1,192.65	£161.49	£200.00	£152.34	£1,706.48
North Merchiston & Castle Green	£1,187.17	£175.90	£200.00	£153.35	£1,716.41

2024/25 Budgeted Unit Cost	Staffing	Non-Staffing	Capital	Central Admin	Total
Jewel House	£1,267.80	£211.31	£0.00	£166.40	£1,645.52
Ferrylee	£1,485.30	£146.56	£0.00	£183.58	£1,815.45
Marionville	£1,150.55	£168.89	£200.00	£148.44	£1,667.87
Inchview	£1,150.55	£211.98	£200.00	£153.28	£1,715.81
Royston	£1,150.55	£156.20	£200.00	£147.01	£1,653.76

North Merchiston & Castle Green	£1,085.24	£192.22	£200.00	£143.72	£1,621.18
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Please note that the above figures represent the budgeted unit costs per resident per week.

Details relating to any proposed and/or confirmed new or additional care homes ('new care homes') to be owned or operated by or on behalf of the Council, including:

The intended name of each new care home

The intended number of registered beds per new care home

The full postal address of each new care home

The total construction and/or development costs per new care home (including, if applicable, the specific costs associated with acquiring ownership of or a right to use the land upon which the new care home shall be located);

A copy of, or details of, any feasibility reports produced for and/or on behalf of the Council relating to the possibility of building or operating a new or additional care home by or on behalf of the Council.

We are unable to provide you with the information requested because it is not held by the Council.