

## CORE SERVICE

### 24 hour Waking Core Service

|                    |     | Cost per week |                 |
|--------------------|-----|---------------|-----------------|
| Daytime hours      | 105 | £             | 1,614.90        |
| Waking Night Hours | 63  | £             | 968.94          |
|                    |     | £             | <u>2,583.84</u> |

Two staff £ 5,167.68

| Number of Flats |   | Cost per person per week |       |
|-----------------|---|--------------------------|-------|
| 65 1FTE cover   | £ |                          | 39.75 |
| 65 2FTE cover   | £ |                          | 79.50 |
| 80 1FTE cover   | £ |                          | 32.30 |
| 80 2 FTE cover  | £ |                          | 64.60 |

Annual Cost 1FTE cover £ 134,359.68  
2FTE cover £ 268,719.36

## INDIVIDUAL PACKAGES OF CARE

| <u>65-unit Scheme</u> | Average number of people | Cost per person per week | Cost per week     | Annual Cost         |
|-----------------------|--------------------------|--------------------------|-------------------|---------------------|
| High                  | 22                       | £ 215.32                 | £ 4,737.04        | £ 246,326.08        |
| Medium                | 21                       | £ 76.90                  | £ 1,614.90        | £ 83,974.80         |
| Low                   | 22                       | £ -                      | £ -               | £ -                 |
|                       | <u>65</u>                |                          | <u>£ 6,351.94</u> | <u>£ 330,300.88</u> |

| <u>80-unit Scheme</u> | Average number of people | Cost per person per week | Cost per week     | Annual Cost         |
|-----------------------|--------------------------|--------------------------|-------------------|---------------------|
| High                  | 27                       | £ 215.32                 | £ 5,813.64        | £ 302,309.28        |
| Medium                | 26                       | £ 76.90                  | £ 1,999.40        | £ 103,968.80        |
| Low                   | 27                       | £ -                      | £ -               | £ -                 |
|                       | <u>80</u>                |                          | <u>£ 7,813.04</u> | <u>£ 406,278.08</u> |

## TOTALS

Cost per person inc. Average 1:1 Hours

### 24 Hour Waking Core Service

#### 65 Unit Scheme

|            |             |   |        |
|------------|-------------|---|--------|
| 1 FTE Core | High Need   | £ | 255.07 |
| 1 FTE Core | Medium Need | £ | 116.65 |
| 1 FTE Core | Low Need    | £ | 39.75  |
| 2 FTE Core | High Need   | £ | 294.82 |
| 2 FTE Core | Medium Need | £ | 156.40 |

### 24 Hour Core Ser

#### 65 Unit Scheme

|            |
|------------|
| 1 FTE Core |
| 1 FTE Core |
| 1 FTE Core |
| 2 FTE Core |
| 2 FTE Core |

|            |          |   |       |
|------------|----------|---|-------|
| 2 FTE Core | Low Need | £ | 79.50 |
|------------|----------|---|-------|

|            |
|------------|
| 2 FTE Core |
|------------|

80 Unit Scheme

|            |             |   |        |
|------------|-------------|---|--------|
| 1 FTE Core | High Need   | £ | 247.62 |
| 1 FTE Core | Medium Need | £ | 109.20 |
| 1 FTE Core | Low Need    | £ | 32.30  |
| 2 FTE Core | High Need   | £ | 279.92 |
| 2 FTE Core | Medium Need | £ | 141.50 |
| 2 FTE Core | Low Need    | £ | 64.60  |

80 Unit Scheme

|            |
|------------|
| 1 FTE Core |
| 1 FTE Core |
| 1 FTE Core |
| 2 FTE Core |
| 2 FTE Core |
| 2 FTE Core |

Annual Cost, inc. Average 1:1 hours

**24 Hour Waking Core Service**

|                       |            |   |            |
|-----------------------|------------|---|------------|
| <u>65 Unit Scheme</u> | 1 FTE Core | £ | 464,660.56 |
|                       | 2 FTE Core | £ | 599,020.24 |
| <u>80 Unit Scheme</u> | 1 FTE Core | £ | 540,637.76 |
|                       | 2 FTE Core | £ | 674,997.44 |

**24 Hour Core Ser**

|                       |
|-----------------------|
| <u>65 Unit Scheme</u> |
| <u>80 Unit Scheme</u> |

**SAVINGS/COST AVOIDANCES**

|                       | Average number of people | Cost per person per week | Framework Residential Care Rate | Average Residential Care Rate |
|-----------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| <u>65-unit Scheme</u> |                          |                          |                                 |                               |
| High                  | 22                       | £ 255.07                 | £ 571.86                        | £ 846.53                      |
| Medium                | 21                       | £ 116.65                 | £ 571.86                        | £ 846.53                      |
| Low                   | 22                       | £ 39.75                  |                                 |                               |
|                       | <u>65</u>                |                          |                                 |                               |
| <u>80-unit Scheme</u> |                          |                          |                                 |                               |
| High                  | 27                       | £ 279.92                 | £ 571.86                        | £ 846.53                      |
| Medium                | 26                       | £ 141.50                 | £ 571.86                        | £ 846.53                      |
| Low                   | 27                       | £ 64.60                  |                                 |                               |
|                       | <u>80</u>                |                          |                                 |                               |

**SERVICE COST INFLATION**

|                  | <b><u>24 Hour Waking Core Service inc. Average 1:1 hours</u></b> | <b><u>24 Hour Core Ser</u></b> |
|------------------|--|--------------------------------|
| 2021/22          | <u>65 Unit Scheme</u>  | <u>65 Unit Scheme</u>          |
|                  | 1 FTE Core   | £ 464,660.56                   |
|                  | 2 FTE Core   | £ 599,020.24                   |
|                  | <u>80 Unit Scheme</u>  | <u>80 Unit Scheme</u>          |
|                  | 1 FTE Core   | £ 540,637.76                   |
|                  | 2 FTE Core   | £ 674,997.44                   |
| 2022/23<br>3.24% | <u>65 Unit Scheme</u>  | <u>65 Unit Scheme</u>          |
|                  | 1 FTE Core   | £ 479,730.43                   |
|                  | 2 FTE Core   | £ 618,447.66                   |
|                  | <u>80 Unit Scheme</u>  | <u>80 Unit Scheme</u>          |
|                  | 1 FTE Core   | £ 558,171.72                   |

|         |                       |            |              |                       |
|---------|-----------------------|------------|--------------|-----------------------|
|         |                       | 2 FTE Core | £ 696,888.96 |                       |
| 2023/24 | <u>65 Unit Scheme</u> | 1 FTE Core | £ 496,693.13 | <u>65 Unit Scheme</u> |
|         | 3.54%                 | 2 FTE Core | £ 640,315.24 |                       |
|         | <u>80 Unit Scheme</u> | 1 FTE Core | £ 577,908.01 | <u>80 Unit Scheme</u> |
|         |                       | 2 FTE Core | £ 721,530.12 |                       |
| 2024/25 | <u>65 Unit Scheme</u> | 1 FTE Core | £ 512,237.44 | <u>65 Unit Scheme</u> |
|         | 3.13%                 | 2 FTE Core | £ 660,354.29 |                       |
|         | <u>80 Unit Scheme</u> | 1 FTE Core | £ 595,993.99 | <u>80 Unit Scheme</u> |
|         |                       | 2 FTE Core | £ 744,110.84 |                       |
| 2025/26 | <u>65 Unit Scheme</u> | 1 FTE Core | £ 527,300.98 | <u>65 Unit Scheme</u> |
|         | 2.94%                 | 2 FTE Core | £ 679,773.55 |                       |
|         | <u>80 Unit Scheme</u> | 1 FTE Core | £ 613,520.59 | <u>80 Unit Scheme</u> |
|         |                       | 2 FTE Core | £ 765,993.16 |                       |

24 hour Core Service

|               | Cost per week     |
|---------------|-------------------|
| Daytime hours | 105 £ 1,614.90    |
| Sleep In      | 7 £ 661.50        |
|               | <u>£ 2,276.40</u> |
| Two staff     | £ 4,552.80        |

Daytime Only Service

|               |
|---------------|
| Daytime hours |
| Two staff     |

| Number of Flats | Cost per person per week |
|-----------------|--------------------------|
| 65 1FTE cover   | £ 35.02                  |
| 65 2FTE cover   | £ 70.04                  |
| 80 1FTE cover   | £ 28.46                  |
| 80 2 FTE cover  | £ 56.91                  |
| 1FTE cover      | £ 118,372.80             |
| 2FTE cover      | £ 236,745.60             |

| Number of Flats |
|-----------------|
| 65              |
| 65              |
| 80              |
| 80              |

vice

|             |          |
|-------------|----------|
| High Need   | £ 250.34 |
| Medium Need | £ 111.92 |
| Low Need    | £ 35.02  |
| High Need   | £ 285.36 |
| Medium Need | £ 146.94 |

Daytime Only Service

65 Unit Scheme

|            |             |
|------------|-------------|
| 1 FTE Core | High Need   |
| 1 FTE Core | Medium Need |
| 1 FTE Core | Low Need    |
| 2 FTE Core | High Need   |
| 2 FTE Core | Medium Need |

Low Need                    £            70.04

2 FTE Core                    Low Need

High Need                    £            243.78

80 Unit Scheme

Medium Need                    £            105.36

1 FTE Core                    High Need

Low Need                    £            28.46

1 FTE Core                    Medium Need

High Need                    £            272.23

1 FTE Core                    Low Need

Medium Need                    £            133.81

2 FTE Core                    High Need

Low Need                    £            56.91

2 FTE Core                    Medium Need

2 FTE Core                    Low Need

vice

1 FTE Core                    £            448,673.68

2 FTE Core                    £            567,046.48

1 FTE Core                    £            524,650.88

2 FTE Core                    £            643,023.68

Daytime Only Service

65 Unit Scheme                    1 FTE Core

2 FTE Core

80 Unit Scheme                    1 FTE Core

2 FTE Core

| Savings/ Avoidances per person per week (Framework) | Total Savings/ Avoidances per week (Framework) | Total Savings/ Avoidances per annum (Framework) | Savings/ Avoidances per person per week (Average Rate) | Total Savings/ Avoidances per week (Average Rate) |
|---|--|---|--|---|
| £            316.79                                 | £            6,969.35                          | £ 362,406.18                                    | £            591.46                                    | £            13,012.09                            |
| £            455.21                                 | £            9,559.38                          | £ 497,087.81                                    | £            729.88                                    | £            15,327.45                            |
| -£            39.75                                 | -£            874.53                           | -£ 45,475.58                                    | -£            39.75                                    | -£            874.53                              |
|   |  | <u>£ 814,018.40</u>                             |  |   |
| £            291.94                                 | £            7,882.49                          | £ 409,889.38                                    | £            566.61                                    | £            15,298.58                            |
| £            430.36                                 | £            11,189.46                         | £ 581,852.13                                    | £            705.03                                    | £            18,330.88                            |
| -£            64.60                                 | -£            1,744.09                         | -£ 90,692.78                                    | -£            64.60                                    | -£            1,744.09                            |
|   |  | <u>£ 901,048.72</u>                             |  |   |

vice inc. Average 1:1 hours

1 FTE Core                    £            448,673.68

2 FTE Core                    £            567,046.48

1 FTE Core                    £            524,650.88

2 FTE Core                    £            643,023.68

1 FTE Core                    £            463,225.06

2 FTE Core                    £            585,436.93

1 FTE Core                    £            541,666.36

Daytime Only Service inc. Average 1:1 hours

65 Unit Scheme                    1 FTE Core

2 FTE Core

80 Unit Scheme                    1 FTE Core

2 FTE Core

65 Unit Scheme                    1 FTE Core

2 FTE Core

80 Unit Scheme                    1 FTE Core

|            |   |            |                       |            |
|------------|---|------------|-----------------------|------------|
| 2 FTE Core | £ | 663,878.22 |                       | 2 FTE Core |
| 1 FTE Core | £ | 479,604.15 | <u>65 Unit Scheme</u> | 1 FTE Core |
| 2 FTE Core | £ | 606,137.28 |                       | 2 FTE Core |
| 1 FTE Core | £ | 560,819.03 | <u>80 Unit Scheme</u> | 1 FTE Core |
| 2 FTE Core | £ | 687,352.17 |                       | 2 FTE Core |
| 1 FTE Core | £ | 494,613.65 | <u>65 Unit Scheme</u> | 1 FTE Core |
| 2 FTE Core | £ | 625,106.72 |                       | 2 FTE Core |
| 1 FTE Core | £ | 578,370.20 | <u>80 Unit Scheme</u> | 1 FTE Core |
| 2 FTE Core | £ | 708,863.27 |                       | 2 FTE Core |
| 1 FTE Core | £ | 509,158.92 | <u>65 Unit Scheme</u> | 1 FTE Core |
| 2 FTE Core | £ | 643,489.44 |                       | 2 FTE Core |
| 1 FTE Core | £ | 595,378.53 | <u>80 Unit Scheme</u> | 1 FTE Core |
| 2 FTE Core | £ | 729,709.05 |                       | 2 FTE Core |

7am to 10pm

Cost per week

105 £ 1,614.90

£ 1,614.90

£ 3,229.80

Cost per  
person per  
week

1FTE cover £ 24.84

2FTE cover £ 49.69

1FTE cover £ 20.19

2 FTE cover £ 40.37

1FTE cover £ 83,974.80

2FTE cover £ 167,949.60

£ 240.16

£ 101.74

£ 24.84

£ 265.01

£ 126.59

£ 49.69

£ 235.51

£ 97.09

£ 20.19

£ 255.69

£ 117.27

£ 40.37

£ 414,275.68

£ 498,250.48

£ 490,252.88

£ 574,227.68

Total Savings/  
Avoidances per  
annum  
(Average Rate)

£ 676,628.66

£ 797,027.45

-£ 45,475.58

£ 1,428,180.52

£ 795,526.06

£ 953,205.97

-£ 90,692.78

£ 1,658,039.24

£ 414,275.68

£ 498,250.48

£ 490,252.88

£ 574,227.68

£ 427,711.47

£ 514,409.74

£ 506,152.76



£ 592,851.03

£ 442,834.84

£ 532,598.65

£ 524,049.72

£ 613,813.54

£ 456,693.62

£ 549,266.65

£ 540,450.17

£ 633,023.20

£ 470,123.76

£ 565,419.12

£ 556,343.37

£ 651,638.73