

- 1 Before completing this Pricing Schedule Bidders should read this guidance in conjunction with Schedule 4 (Pricing and Invoicing) and Schedule 5 (Performance Regime).
  - 2 When compiling the Unit Pricing Schedule the data provided within the Data Room indicates historical use and Service User forecasts. Please ensure the guidance notes for the Data Room are read thoroughly.
  - 3 The Authority is introducing a "Whole Life" Financial Model as part of Schedule 4 (Pricing and Invoicing). Bidders must ensure that they complete the unit pricing for each of the Contract Years 1 - 3, and the optional years 4 and 5.
  - 4 The Authority requires Bidders to identify detailed and accurate costs in each of the key service categories within the Financial Model. In submitting this Financial Model the Bidder is certifying:
    - That costs have correctly been allocated against both the Key Expenditure Categories and expenditure lines within them; and
    - That the Bidder has not increased costs to allow for future inflation (indexation) which will be separately allowed for under Schedule 4 (Pricing and Invoicing), and
    - That the Bidder acknowledges that all costs within each "Contract Year" within the Pricing Tables are fixed for the duration of the contract, subject only to indexation in accordance with Schedule 4 (Pricing and Invoicing).
  - 5 Where Bidders are asked to specify other costs/information, please do so in column B provided (next to the expenditure line).
  - 6 VAT - All values entered must be inclusive of VAT paid by the contractor, but exclusive of any VAT to be charged to the Authority.
  - 7 Inserting new lines - Only insert new lines into the tabs 'Detailed Unit Pricing Schedule' and 'Mobilisation Costs'. To insert a new line select the row containing the sub-total for the type of cost that a new row is required for. Right click and select 'insert'. The sub-total will automatically update.
  - 8 The tab 'Detailed Unit Pricing Schedule' should only contain the cost of the service once operational. All costs related to the mobilisation of the contract should be shown separately in the tab 'Mobilisation Costs'.
  - 9 The cost of service user travel and support worker travel will be reimbursed based on actual charges. No volume estimate is available for these and therefore they should not be priced.
- On 9th September 2014 the Authority made the following amendments and the provided the following additional guidance.**
- 10 The initial journey calculation now links to the number entering accommodation not overall numbers.
  - 11 Cells Q7 and U7 (Contract Management Costs) on the Summary Pricing Schedule tab are now linked to 'Detailed Unit Pricing Schedule tab, cells !E40 and F40 respectively instead of E39 and F39.
  - 12 The Authority also provides the following guidance in using the bidder pricing response.
    - The purpose of the Detailed Unit Pricing Schedule is to prompt bidders to identify costs. The list of potential cost lines provided is not exhaustive. Additional lines can be added by bidders for any items not included and which they wish to declare. Bidders cannot charge the Authority for costs that they have failed to identify and which were not included within the bid.
    - The unit prices will be fixed for the contract, excluding any inflationary increases, and will be paid at the level shown on the Summary Pricing Schedule. i.e. The unit price to be paid by the Authority for accommodation is regardless of the type of accommodation used.
    - Bidders are expected to weight the cost of each accommodation type appropriately to build up an overall price to be charged per unit (not per type) of accommodation.
  - 13 Total initial journeys between Jan 2013 - June 2014 - 713
  - 14 The Contractor shall provide an Initial Journey to all Service Users who will be entering the Contractor's Accommodation. The Contractor is not expected to transport Service User's to asylum accommodation.  
**On 16th September 2014 the Authority provided the following additional guidance.**
  - 15 The Authority can confirm that the initial journey as defined relates to a cost per journey and not per user when multiple service users are transported in the same vehicle. Suppliers will be expected to ensure the most cost effective approach.

Pricing Schedule for Human Trafficking Contract

Bid Line Reference	Breakdown of Costs	Charge Unit	Charge type	Contract Mobilisation	2015-16			2016-17			2017-18			2018-19			2019-20		
					Units	Item charge	Total	Units	Item charge	Total	Units	Item charge	Total	Units	Item charge	Total	Units	Item charge	Total
<b>Part 1 Management Costs</b>																			
M1	Monthly staffing costs	Per month	Fixed	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
M2	Contract management costs	Per month	Fixed	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
M3	Overheads	Per month	Fixed	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
M4	Profit	Per month	Fixed	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
<b>Total Management Costs</b>				<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
<b>Part 2 Travel Costs</b>																			
T1	Initial travel	Per journey	Fixed	0.00	1,065.00	0.00	0.00	1,308.00	0.00	0.00	1,460.00	0.00	0.00	1,521.00	0.00	0.00	1,491.00	0.00	0.00
T2	Client travel - Service User	Actuals	Pass through	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
T3	Client travel - Support Worker	Actuals	Pass through	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Travel Costs</b>				<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
<b>Part 3 Support Costs</b>																			
S1	Specialist support - face to face	Per hour (or part thereof)	Pass through	0.00	66,272.01	0.00	0.00	81,409.19	0.00	0.00	90,893.78	0.00	0.00	94,656.68	0.00	0.00	92,801.54	0.00	0.00
S2	Specialist support - Admin	Per hour (or part thereof)	Pass through	0.00	22,051.05	0.00	0.00	27,087.23	0.00	0.00	30,242.28	0.00	0.00	31,495.36	0.00	0.00	30,877.72	0.00	0.00
S3	Advocacy	Per hour (or part thereof)	Pass through	0.00	16,741.14	0.00	0.00	20,564.86	0.00	0.00	22,960.59	0.00	0.00	23,911.40	0.00	0.00	23,442.68	0.00	0.00
S4	Translation costs	Per page (or part thereof)	Pass through	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
S5	Interpretation - face to face	Per hour (or part thereof)	Pass through	0.00	954.50	0.00	0.00	1,172.61	0.00	0.00	1,309.36	0.00	0.00	1,363.37	0.00	0.00	1,336.72	0.00	0.00
S6	Interpretation - by phone	Per hour (or part thereof)	Pass through	0.00	3,217.40	0.00	0.00	3,952.61	0.00	0.00	4,413.59	0.00	0.00	4,595.62	0.00	0.00	4,505.78	0.00	0.00
<b>Total Support Costs</b>				<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
<b>Part 4 Living Costs</b>																			
L1	Accommodation	Per night	Fixed	0.00	69,544.87	0.00	0.00	85,412.86	0.00	0.00	95,338.51	0.00	0.00	99,321.83	0.00	0.00	97,362.82	0.00	0.00
L2	Subsistence (non asylum) - Adult	week	Fixed	0.00	11,931.07	65.00	775,519.83	14,656.88	65.00	952,697.39	16,365.45	65.00	1,063,753.98	17,041.58	65.00	1,107,702.66	16,708.06	65.00	1,086,023.84
L3	Subsistence (asylum) - Adult	week	Fixed	0.00	2,227.49	30.00	66,824.79	2,739.21	30.00	82,176.43	3,062.80	30.00	91,884.08	3,183.21	30.00	95,496.23	3,123.01	30.00	93,690.16
L4	Subsistence - Dependent	week	Fixed	0.00	367.11	20.50	7,525.76	0.00	20.50	0.00	0.00	20.50	0.00	0.00	20.50	0.00	0.00	20.50	0.00
<b>Total Living Costs</b>				<b>0.00</b>			<b>849,870.37</b>			<b>1,034,873.82</b>			<b>1,155,638.06</b>			<b>1,203,198.89</b>			<b>1,179,714.00</b>
<b>Total Per Year</b>				<b>0.00</b>			<b>849,870.37</b>			<b>1,034,873.82</b>			<b>1,155,638.06</b>			<b>1,203,198.89</b>			<b>1,179,714.00</b>

Detailed Unit Pricing Schedule		Core Contract			Optional year	Optional year
Expenditure Category	Comments	Year 1 (2015/16)	Year 2 (2016/17)	Year 3 (2017/18)	Year 4 (2018/19)	Year 5 (2019/20)
<b>Part 1. Management Costs</b>						
<b>M1. Monthly Staffing Costs</b>						
<b>M1.1 Direct Staff Costs</b>						
Salaries/Wages - Excl Overtime						
Salaries/Wages - Overtime						
Pension Costs						
Other (Please specify)						
<b>Total Direct Staff Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>M1.2 Indirect Staff Costs</b>						
Advertising						
Recruitment						
Redundancy/TUPE						
Relocation						
Subsistence costs						
Travel costs (staff)						
Training/Holiday/Sick pay						
Other Indirect Costs (Please identify in Column B)						
<b>Total Indirect Staff Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Monthly Staffing Costs</b>	Per Month	£0.00	£0.00	£0.00	£0.00	£0.00
<b>M2. Contract Management Costs</b>						
<b>M2.1 Direct Staff Costs</b>						
Salaries/Wages - Excl Overtime						
Salaries/Wages - Overtime						
Pension Costs						
Other (Please specify)						
<b>Total Direct Staff Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>M2.2 Indirect Staff Costs</b>						
Advertising						
Recruitment						
Redundancy/TUPE						
Relocation						
Subsistence costs						
Travel costs (staff)						
Training/Holiday/Sick pay						
Other Indirect Costs (Please identify in Column B)						
<b>Total Indirect Staff Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Contract Management Costs</b>	Per Month	£0.00	£0.00	£0.00	£0.00	£0.00
<b>M3. Overheads</b>						
<b>M3.1 Equipment, Supplies &amp; Services</b>						
Communications Equipment						
Computer Equipment						
Management Information Reports						
Photocopier/fax Machines						
Photographic Supplies						
Premises						
Stationery						
Telephone Equipment						
Staff Training Costs (New Staff)						
Staff Training Costs (Ongoing Training)						
Vehicles - Staff						
Other equipment & Supplies (Please identify nature of cost in Column B)						
<b>Total Equipment, Supplies &amp; Services</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>M3.2 Other Overhead Costs (Not Included at M1 to M3.1)</b>						
Audit/accountant						
Bank charges						
Bought ledger						

Other Computer costs						
Postage						
Telephone Call Charges						
Consultants						
General insurance						
Inventory Expenses						
Legal fees						
Other Management overheads						
Other HR overheads						
Payroll Processing						
Security Clearance/DBS Checks						
Public Relations						
<b>Total Other Indirect Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Overheads</b>	<b>Per Month</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Profit (Please also insert %age Profit in Column B. To be used for future Contract Changes)</b>						
<b>Total Monthly Cost for the Management Fee for the Service</b>		£0.00	£0.00	£0.00	£0.00	£0.00

<b>Part 2. Travel Costs</b>						
<b>T1 Initial Travel</b>						
<b>T1.1 Direct Costs</b>						
Cost Per Vehicle Per Journey						
Fuel						
Other Direct Costs (Please specify)						
<b>Total Direct Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>T1.2 Indirect Costs</b>						
Staff						
Vehicle						
Other Costs (Please specify)						
<b>Total Indirect Costs</b>		£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Initial Travel</b>	<b>Per Journey</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>T2 Service User Travel</b>						
Rail Fares						
Bus Fares						
Other Transport Costs (Please specify)						
<b>Total Service User Travel</b>	<b>Actual Costs</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>T3 Support Worker Travel</b>						
Rail Fares						
Bus Fares						
Other Transport Costs (Please specify)						
<b>Total Support Worker Travel</b>	<b>Actual Costs</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Cost for Travel Services</b>		£0.00	£0.00	£0.00	£0.00	£0.00

<b>Part 3. Support Costs</b>						
<b>S1. Specialist Support Face To Face</b>						
Hourly Rate						
Other (Please specify)						
<b>Total Specialist Support Face to Face</b>	<b>Per Hour (or part thereof)</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>S2. Specialist Support Administration</b>						
Hourly Rate						
Other (Please specify)						
<b>Total Specialist Support Administration</b>	<b>Per Hour (or part thereof)</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>S3. Advocacy</b>						
Hourly Rate						
Other (Please specify)						
<b>Total Advocacy</b>	<b>Per Hour (or part thereof)</b>	£0.00	£0.00	£0.00	£0.00	£0.00
<b>S4. Translation Costs</b>						
Page Rate						
Other (Please specify)						

<b>Total Translation</b>	<b>Per Page (or part thereof)</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>S5. Interpretation Face to Face</b>						
Hourly Rate						
Travel Costs						
Other (Please specify)						
<b>Total Interpretation Face to Face</b>	<b>Per Hour (or part thereof)</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>S6. Interpretation By Phone</b>						
Hourly Rate						
Other (Please specify)						
<b>Total Interpretation By Phone</b>	<b>Per Hour (or part thereof)</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Total Cost for Support Services</b>		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

<b>Part 4. Living Costs</b>						
<b>L1. Accommodation Costs</b>						
<b>L1.1 Catered Accommodation Costs</b>						
House						
Flat						
Hostel						
<b>Total catered Costs</b>		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>L1.2 Self Catered Accommodation Costs</b>						
House						
Flat						
Hostel						
<b>Total Self Catered Costs</b>		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>L1.3 Indirect Costs</b>						
Fees & Licences						
Furnishings						
Maintenance						
Staff						
Utilities						
Other (Please Specify)						
<b>Total Indirect Costs</b>		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Total Accommodation Costs</b>	<b>Per Night</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>L2. Subsistence (non asylum) - Adult</b>	<b>Per Week - Rate set by the Authority</b>	<b>£65.00</b>	<b>£65.00</b>	<b>£65.00</b>	<b>£65.00</b>	<b>£65.00</b>
<b>L3. Subsistence (asylum) - Adult</b>	<b>Per Week - Rate set by the Authority</b>	<b>£30.00</b>	<b>£30.00</b>	<b>£30.00</b>	<b>£30.00</b>	<b>£30.00</b>
<b>L4. Subsistence - dependent</b>	<b>Per Week - Rate set by the Authority</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>
<b>Total Cost for Accommodation Services</b>		<b>£115.50</b>	<b>£115.50</b>	<b>£115.50</b>	<b>£115.50</b>	<b>£115.50</b>

## Detailed Mobilisation Pricing Schedule

Expenditure Category	Comments	Mobilisation
<b>Part 1. Management Costs</b>		
<b>M1. Monthly Staffing Costs</b>		
<b>M1.1 Direct Staff Costs</b>		
Salaries/Wages - Excl Overtime		
Salaries/Wages - Overtime		
Pension Costs		
Other (Please specify)		
<b>Total Direct Staff Costs</b>		<b>£0.00</b>
<b>M1.2 Indirect Staff Costs</b>		
Advertising		
Recruitment		
Redundancy/TUPE		
Relocation		
Subsistence costs		
Travel costs (staff)		
Training/Holiday/Sick pay		
Other Indirect Costs (Please identify in Column B)		
<b>Total Indirect Staff Costs</b>		<b>£0.00</b>
<b>Total Monthly Staffing Costs</b>		<b>£0.00</b>
<b>M2. Contract Management Costs</b>		
<b>M2.1 Direct Staff Costs</b>		
Salaries/Wages - Excl Overtime		
Salaries/Wages - Overtime		
Pension Costs		
Other (Please specify)		
<b>Total Direct Staff Costs</b>		<b>£0.00</b>
<b>M2.2 Indirect Staff Costs</b>		
Advertising		
Recruitment		
Redundancy/TUPE		
Relocation		
Subsistence costs		
Travel costs (staff)		
Training/Holiday/Sick pay		
Other Indirect Costs (Please identify in Column B)		
<b>Total Indirect Staff Costs</b>		<b>£0.00</b>
<b>Total Contract Management Costs</b>		<b>£0.00</b>
<b>M3. Overheads</b>		
<b>M3.1 Equipment, Supplies &amp; Services</b>		
Communications Equipment		
Computer Equipment		
Management Information Reports		
Photocopier/fax Machines		
Photographic Supplies		
Premises		
Stationery		
Telephone Equipment		
Staff Training Costs (New Staff)		
Staff Training Costs (Ongoing Training)		
Vehicles - Staff		
Other equipment & Supplies (Please identify nature of cost in Column B)		
<b>Total Equipment, Supplies &amp; Services</b>		<b>£0.00</b>
<b>M3.2 Other Overhead Costs (Not Included at M1 to M3.1)</b>		
Audit/accountant		
Bank charges		
Bought ledger		
Other Computer costs		
Postage		
Telephone Call Charges		

Consultants		
General insurance		
Inventory Expenses		
Legal fees		
Other Management overheads		
Other HR overheads		
Payroll Processing		
Security Clearance/DBS Checks		
Public Relations		
<b>Total Other Indirect Costs</b>		<b>£0.00</b>
<b>Total Overheads</b>		<b>£0.00</b>
<b>Total Profit (Please also insert %age Profit in Column B. To be used for future Contract Changes)</b>		
<b>Total Monthly Cost for the Management Fee for the Service</b>		<b>£0.00</b>

<b>Part 2. Travel Costs</b>		
<b>T1 Initial Travel</b>		
<b>T1.1 Direct Costs</b>		
Cost Per Vehicle Per Journey		
Fuel		
Other Direct Costs (Please specify)		
<b>Total Direct Costs</b>		<b>£0.00</b>
<b>T1.2 Indirect Costs</b>		
Staff		
Vehicle		
Other Costs (Please specify)		
<b>Total Indirect Costs</b>		<b>£0.00</b>
<b>Total Initial Travel</b>		<b>£0.00</b>
<b>T2 Service User Travel</b>		
Rail Fares		
Bus Fares		
Other Transport Costs (Please specify)		
<b>Total Service User Travel</b>		<b>£0.00</b>
<b>T3 Support Worker Travel</b>		
Rail Fares		
Bus Fares		
Other Transport Costs (Please specify)		
<b>Total Support Worker Travel</b>		<b>£0.00</b>
<b>Total Cost for Travel Services</b>		<b>£0.00</b>

<b>Part 3. Support Costs</b>		
<b>S1. Specialist Support Face To Face</b>		
Hourly Rate		
Other (Please specify)		
<b>Total Specialist Support Face to Face</b>		<b>£0.00</b>
<b>S2. Specialist Support Administration</b>		
Hourly Rate		
Other (Please specify)		
<b>Total Specialist Support Administration</b>		<b>£0.00</b>
<b>S3. Advocacy</b>		
Hourly Rate		
Other (Please specify)		
<b>Total Advocacy</b>		<b>£0.00</b>
<b>S4. Translation Costs</b>		
Page Rate		
Other (Please specify)		
<b>Total Translation</b>		<b>£0.00</b>
<b>S5. Interpretation Face to Face</b>		
Hourly Rate		
Travel Costs		
Other (Please specify)		
<b>Total Interpretation Face to Face</b>		<b>£0.00</b>

<b>S6. Interpretation By Phone</b>		
Hourly Rate		
Other (Please specify)		
<b>Total Interpretation By Phone</b>		<b>£0.00</b>
<b>Total Cost for Support Services</b>		<b>£0.00</b>
<b>Part 4. Living Costs</b>		
<b>L1. Accommodation Costs</b>		
<b>L1.1 Catered Accommodation Costs</b>		
House		
Flat		
Hostel		
<b>Total catered Costs</b>		<b>£0.00</b>
<b>L1.2 Self Catered Accommodation Costs</b>		
House		
Flat		
Hostel		
<b>Total Self Catered Costs</b>		<b>£0.00</b>
<b>L1.3 Indirect Costs</b>		
Fees & Licences		
Furnishings		
Maintenance		
Staff		
Utilities		
Other (Please Specify)		
<b>Total Indirect Costs</b>		<b>£0.00</b>
<b>Total Accommodation Costs</b>		<b>£0.00</b>
<b>L2. Subsistence (non asylum) - Adult</b>		
<b>L3. Subsistence (asylum) - Adult</b>		
<b>L4. Subsistence - dependent</b>		
<b>Total Cost for Accommodation Services</b>		<b>£0.00</b>



Reference	Service Heading	Definition
M1	Monthly Staffing Costs	This covers head office staffing costs for activities such as manning phone, responding to referral requests etc. Including but not limited to salaries, national insurance, pension costs, travel costs, cost of initial assessment.
M2	Contract management costs	The cost of carrying out management activities for the contract. Including but not limited to salaries, national insurance, pension costs, travel costs including but not limited to cost of shared services, head office costs (rent, rates, utilities etc)
M3	Overheads	Profit to be made on the contract
M4	Profit	Cost of collecting a service user on initial referral and bringing them to the service location. This covers the complete journey (i.e. from support worker base location to pickup location to service location and back to support worker base location). This includes all of the costs of providing this service including, but not limited to, petrol, insurance, vehicle wear and tear, phonecalls, necessary refreshments for the service user. Initial travel is only undertaken for service users entering accomodation.
T1	Initial travel	The cost of journeys undertaken by the service user relating to formal requirements only. Formal requirements can include, but is not limited to, doctors appointments, education, court appearances, treatment, advocacy. This excludes journeys undertaken for domestic reasons which can include, but is not limited to, pleasure activities. The service user is expected to pay for the first £10 of any travel undertaken. The method of travel chosen should balance cost with travel time and is expected to be by public transport when available.
T2	Client travel - Service User	The cost of journeys (ticket cost and not time cost) undertaken by support workers whether they are accompanying a service user or not.
T3	Client travel - Support Worker	The cost of providing specialised support (i.e. counselling services) to the service user in person. Includes detailed needs based assessment and exit assessment.
S1	Specialist support - face to face	The cost of carrying out administrative work related to the support workers support of the service user. This includes but is not limited to updating records, transcription of notes etc.
S2	Support - Admin	The cost of providing advocacy support for the service user. This includes the cost of providing representation of the service user to other organisations.
S3	Advocacy	The cost of providing document translations for the service user
S4	Translation costs	The cost of providing interpretation services to the service user in person at a contractor provided place of accommodation.
S5	Interpretation (in accommodation) - face to face	The cost of providing interpretation services to the service user by telephone.
S6	Interpretation - by phone	The total cost per service user per night of providing accommodation to the service user. Includes but not limited to cleaning costs, room costs, any applicable taxes, food (if provided).
L1	Accommodation	The subsistence payment provided to service users not in asylum accommodation. Rate set by the Authority.
L2	Subsistence (non asylum) - Adult	The subsistence payment provided to service users in asylum accommodation. Rate set by the Authority.
L3	Subsistence (asylum) - Adult	The subsistence payment provided to service users with dependents not in asylum accommodation. Rate set by the Authority.
L4	Subsistence - Dependent	

**Service volume forecast\***

	Year 1	Year 2	Year 3	Year 4	Year 5
Referrals	1843	2264	2528	2633	2581
Total entering service	1361	1672	1867	1944	1906
Accommodated	1065	1308	1460	1521	1491
Outreach (inc asylum accomodated)	296	364	407	423	415

**Authority assumptions\*\***

	Value
Hours of Support per support day (accommodation)	0.69
Hours of Support per support day (outreach)	0.19
Hours of Support admin per support day (accommodation)	0.41
Hours of Support admin per support day (outreach)	0.53
Hours of Client Advocacy per support day (accommodation)	0.21
Hours of Client Advocacy per support day (outreach)	0.08
Pages of Translations per client***	0.00
Average support worker travel hours per support day	0.14
Hours of interpretation per person per day (face to face)	0.01
Hours of interpretation per person per day (telephone)	0.03
Proportion in of outreach in asylum	50%
Referral Journeys	1
Average Support days per accommodated service user	63.65
Average Support days per outreach service user	105.82
Overall Average Support days per service user	78.8
Dependent Accommodation days per support day	0.03

\*Forecast based on trend modelling and demand is not guaranteed.

\*\*Assumptions based on existing provision and actual demand may fluctuate.

\*\*\*There have been no translation requests between the period Jan 14 to June 14