**SCHEDULE 8 – INDICATION OF RECENT SERVICE UTILISATION**

**Short Break Overnight, Sessional Respite and Outreach Support Service**

The following figures are intended to provide Tenderers with an indication of the service utilisation. All figures given are based on the **average** number of units delivered during the period from April 2017 to October 2017. **The figures are not any guarantee of future demand/utilisation for any element of the new service and are provided for information only.**

* Overnight Respite – 80% occupancy. Approximately 40% occupancy is purchased via a direct payment, the rest commissioned by WBC. The actual figures over the period range between 72% and 89% occupancy.
* Sessional Respite Hours - 16 to 26 hours per week
* Outreach Support – approximately 410 hours per week commissioned + 250 hours per week via WBC direct payments.

Please note: Outreach Support experiences the largest fluctuations in the number of spot hours purchased.

The 5 year contract price is estimated to be £4,500,000.  
As shown above, this figure includes services purchased via direct payments.

The Council has no control over the number of hours purchased using direct payments but this element has been included to illustrate the anticipated overall scope of the service utilisation/funding. WBC is not currently aware of any circumstances that might cause the magnitude of the future demand to differ significantly from that indicated above.

Using the indicative figures listed above, the potential 5-year contract value is:

£1.9 million – overnight respite

£77,000 – sessional respite

£2.5 million – outreach support