

### Appendix 3 – Cost and Activity Data for Carers Services 2018/19

Service	Cohort	SCC	CCG	Max Contract Value 18/19	Capacity/ Activity Notes 18/19
The Carers Hub	All	£429,551	£571,000	£1,000,551	Support to: - 1,323 adult carers, 68.25% through IAG and 31.75% through assessment and intervention - 168 young carers, 14.29% through IAG and 85.71% through assessment and intervention
Residential Replacement Care - Block Booked	Learning Disabilities	£4,060,160.97	£800,000	£2,124,000	28 Beds Available  192 Service users  <i>Included in the wider Community Offer Programme</i>
Residential Replacement Care - Direct Payment	Learning Disabilities			£230,141.64 <i>Actual Spend</i>	53 Service Users  <i>Included in the wider Community Offer Programme</i>
Replacement Care – Spot Purchase	Learning Disabilities			£45,000 <i>Actual Spend</i>	8 Service Users  <i>Included in the wider Community Offer Programme</i>
Residential Replacement Care – Block Booked	Older People & Physical Disabilities			£1,054,000	32 beds 487 episodes of respite  <i>Recently recommissioned, contract commenced in April 2019</i>
Replacement Care – Spot Purchase	Older People & Physical Disabilities			£800,000 <i>Actual Spend</i>	489 episodes of respite
Residential Replacement Care - Direct Payment	Older People & Physical Disabilities			£193,610.83 <i>Actual Spend</i>	39 Service Users
Home Based	All				

Respite				<i>Actual spend – contracted and spot</i>	Supported through the provision of 23,000 hours  <i>Currently being recommissioned, due to commence 1<sup>st</sup> April 2020</i>
Carers Direct Payments	All			£26,408.50  <i>Actual Spend</i>	22 carers
<b>TOTAL:</b>		<b>£4,489,711.97</b>	<b>£1,371,000</b>	<b>£5,860,711.97</b>	

*In addition to the above, the Council also provides Shared Lives Service which offers replacement care through the provision of short breaks, in addition to day opportunities and long-term placements. Actual spend for 2018/19 was £1,088,733, this is reflective of all services provided. At the present time spend is unable to be broken down by service type however this will be reviewed through the recommission with new contractual arrangement due to commence 1<sup>st</sup> April 2020.*