

Appendix 1

Expected costs of short breaks services for disabled children – group activities and low level one-to-one support (known as ‘befriending’).

Service/activity	Start-up payment – Year 1 only	Costs p.a. – (framework so no activity = no expenditure)	Total cost p.a. Year 1	Total cost p.a. Years 2-4	Total cost over duration of 4 year contract
Group activities	Up to £60,000 (Up to £10,000 per provider for up to 6 providers)	Up to £104,000 total	£60,000 to £164,000	Up to £104,000	£476,000
One-to-one (Befriending)	N/A	Up to £28,800	Up to £28,800	Up to £28,800	£115,200
Total			£60,000 - £192,800	Up to £132,800	£591,200