

Category of need	Service offer	No of clients	Weekend overnight places	Day only weekend play places	Midweek overnights	After school club evenings	Holiday play scheme days	Cost per client	Cost of cohort
<b>Universal</b>	Not eligible for service provided by The Haslemere Centre	0	0	0	0	0	0	£0	
<b>Low (Option A)</b>	One weekend day activity every 5 weeks (Excluding August) per year + One week summer play scheme (Total 16 days)	11		11			5	£4,123	£45,353
<b>Low (Option B)</b>	26 weeks of My independence (Thursday night) Transportation home included + One weeks summer play scheme	4				26	5	£4,669	£18,678
<b>Medium (Option Ai)</b>	One weekend overnight every month + One weeks summer play scheme	2.5	11				5	£8,444	£21,111
<b>Medium (Option Aii)</b>	One Saturday and Sunday day activity every month + One weeks summer play scheme	2.5		11			5	£4,123	£10,307
<b>Medium (Option B)</b>	26 weeks of My independence (Thursday night) Transportation home included + One weeks summer play scheme plus christmas play scheme	2				26	10	£6,058	£12,115
<b>High (Option A)</b>	One full weekend per month (two overnights) + minimum of one weeks summer play scheme plus christmas play scheme.	20	22				10	£16,889	£337,774
<b>High (Option B)</b>	13 weeks of The Autism club including overnight stay (Wednesday night). Minimum of one weeks summer play scheme plus Christmas play scheme	6			13		10	£9,962	£59,775
<b>High (Option C)</b>	13 weeks of The Complex Needs club including overnight stay (Wednesday night). Minimum of one weeks summer play scheme plus Christmas play scheme	3			13		10	£9,962	£29,887
<b>Exceptional</b>	As per package of high + additional provision as determined by individual need.	0	0	0	0	0	0	£0	£0
<b>Totals</b>		<b>51</b>	<b>33</b>	<b>22</b>	<b>26</b>	<b>52</b>	<b>60</b>		<b>£535,000</b>

<b>Based on Model 2</b>	Total cost for this activity	£299,888	£36,920	£64,676	£19,688	£113,828	£535,000
	Maximum number of units	552	368	228	228	552	
	Unit cost if 100% full	£589	£249	£351	£107	£255	
<b>Based on activity identified above</b>	Occupied places	467.5	148.5	117	156	410	
	Percentage occupancy	85%	40%	51%	68%	74%	
	Unit costs	£641	£249	£553	£126	£278	
	<b>Total costs</b>	<b>£299,888</b>	<b>£36,920</b>	<b>£64,676</b>	<b>£19,688</b>	<b>£113,828</b>	<b>£535,000</b>

Note. The previous calculations for Day only weekend play places were based on 80% occupancy, attributing a proportion of the week end costs. An adjustment has been done to recognise that it is only running at half that rate, so £37k of the cost of DOWPPs has been shifted to Weekend overnight places. Be careful to reverse this if an updated profile of costs is available.