

| Customer Group | Service   | Service Description                                | Gross Contract | Activity   | Unit              | Unit Costs | Notes   |
|----------------|---|--|----------------|--|-------------------|------------|---|
| Older People   | Haxby & Wigginton Day Club  | Local Day Club                                     | £ 1,092        | Grant/HOT  | Outcomes based    | ----       |   |
| Older People   | Haxby Helpers   | Local Support                                      | £ 900          | Grant/HOT  | Outcomes based    | ----       |   |
| Older People   | Dementia Forward  | Dementia Support in York                           | £ 10,000       | Grant/HOT  | Outcomes based    | ----       |   |
| Older People   | Alzheimers Society  | Community Befriending & Support                    | £ 23,432       |  | Outcomes based    | ----       |   |
| Older People   | Age UK Community Support Scheme   | Community Befriending & Support                    | £ 20,206       | 113 people visited last year/weekly visits   | Per person        | £ 88.50    | Outcomes basis  |
| Older People   | Age UK In Safe Hands  | Sitting service to provide short breaks for carers | £ 47,883       | 233 referrals in last 9 months, 4468 "respite hours" and 1710 carers breaks in last 9 months | per break         | £ 21.00    |   |
| Older People   | Age UK Day Clubs  | Day clubs for Older People                         | £ 51,561       | 8 Day Clubs a week with 164 places on average a week   | per person/day    | £ 12.06    |   |
| Older People   | Age UK New Day Clubs inc Rent/room hire and subsidy costs of £12,888 - Contract Value £38,427 | Day clubs for Older People                         | £ 51,315       | See above  | ----              | ----       |   |
| Older People   | Riccall New Day Clubs and £3K Subsidy payments  | Day clubs for Older People                         | £ 23,000       | 20 customers per week across two clubs   | per person/day    | £ 22.12    | Higher Support  |
| Older People   | Age UK Net Neighbours   | Internet based Shopping Service and Support        | £ 10,545       | 52 people currently using capacity for up to 23 more   | per person/week   | £ 3.90     | Not all have a weekly "shop"  |
| Older People   | Age Concern Male Carers   | Carers Short Breaks Support                        | £ 11,731       | 1300 care hours plus 216 overnight per annum   | per hour          | £ 12.08    | Based on 1750 hours as service managed jointly - £10.76 if overnight hours included |
| Older People   | Age Concern Female Carers   | Carers Short Breaks Support                        | £ 9,423        | 450 care hours per annum   | per hour          | £ 12.08    | Based on 1750 hours as service managed jointly - £10.76 if overnight hours included |
| Older People   | Alzheimers Society - Carers Support & Education   | Carers Support                                     | £ 7,988        |  | n/a               | ----       | Open Referral - Two 8 week courses  |
| Older People   | Mind - Carers Counselling   | Counselling support for carers                     | £ 21,245       | 44 people in total used service last year  | ----              | ----       | Outcomes  |
| Older People   | Age UK Signposting  | Information and advice and onward referral service | £ 40,000       | Approx 600 referrals/quarter   | Cost per referral | £ 16.67    |   |

| Universal Services |   |  |                |                        |          |            |   |
|--------------------|---|--|----------------|------------------------|----------|------------|---|
| Customer Group     | Service   | Service Description                                  | Gross Contract | Activity               | Unit     | Unit Costs | Notes   |
| Universal          | York Blind Volunteer Visiting                   | Visiting Service                                     | £ 17,937       | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | York Blind Equipment Service                    | Management of Equipment Service                      | £ 4,543        | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | York Blind CYC Talking Books Service            | Management of Talking Books Scheme                   | £ 3,168        | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | Deaf Resource Centre & Volunteer Visiting       | Provision of information, advice and visiting scheme | £ 9,219        | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | Deaf Resource Centre Equipment Service          | Management of Equipment Service                      | £ 5,139        | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | York Blind Society Information & Advice Service | Information & Advice                                 | £ 19,920       | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | York & District Crossroads (Adults)             | Short Breaks to Carers                               | £ 160,529      | 11,488 hours per annum | per hour | £ 13.97    | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal          | Age Concern Income Maximisation                 | Benefits Advice Service                              | £ 15,146       | ----                   | ----     | ----       | Outcomes monitored - information available on numbers accessing various aspects etc |

|           |                             |   |           |      |      |      |   |
|-----------|-----------------------------|---|-----------|------|------|------|---|
| Universal | York Carers Centre          | Various Services provided by Centre - Joint Contract with CCG     | £ 171,000 | ---- | ---- | ---- | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal | York Older Persons Assembly | Support to Assembly   | £ 3,395   | ---- | ---- | ---- | Outcomes monitored - information available on numbers accessing various aspects etc |
| Universal | Stroke Association          | Provision of advice, information and support to people and carers | £ 27,000  | ---- | ---- | ---- | Outcomes monitored - information available on numbers accessing various aspects etc |