

## Support Plan Budget Summary

### Summary

Individual	Ammy Jones
NHS Number	4321432143
Support Plan Id	1420
Support Plan Period	27/10/2025 – 25/10/2026
Duration in weeks	52
Fund Manager	OKA FM
Planner	OKA Planner
Funder(s)	 Funder Organisation Name, Name_12
Provider(s)	OKA Provider, Provider Org, ORG Provider

### Budget Summary

#### Week template 1

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
5	£10.00	Team Manager	Flex	£50.00	10	£500.00
5	£14.00	Team Manager	Flex	£70.00	10	£700.00
6	£15.00	Nurse	Day	£90.00	10	£900.00
6	£16.00	Nurse	Flex	£96.00	10	£960.00
98	£17.00	Personal Assistant	Day	£1,666.00	10	£16,660.00
70	£18.00	Personal Assistant	Sleep	£1,260.00	10	£12,600.00
77	£19.00	Personal Assistant 4	Day	£1,463.00	10	£14,630.00
77	£21.00	Personal Assistant 5	Day	£1,617.00	10	£16,170.00
				<b>£6,312.00</b>		<b>£63,120.00</b>

#### Week template 2

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
70	£13.00	Personal Assistant	Day	£910.00	7	£6,370.00
56	£14.00	Personal Assistant	Sleep	£784.00	7	£5,488.00
70	£15.00	Personal Assistant 3.1	Day	£1,050.00	7	£7,350.00
14	£16.00	Personal Assistant 3.1	Sleep	£224.00	7	£1,568.00
28	£17.00	Personal Assistant 4	Day	£476.00	7	£3,332.00
14	£18.00	Personal Assistant 4	Sleep	£252.00	7	£1,764.00
28	£19.00	Personal Assistant 4.1	Day	£532.00	7	£3,724.00
14	£20.00	Personal Assistant 4.1	Sleep	£280.00	7	£1,960.00
				<b>£4,508.00</b>		<b>£31,556.00</b>

### Week template 3

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
70	£21.00	Personal Assistant	Day	£1,470.00	11	£16,170.00
50	£22.00	Personal Assistant	Sleep	£1,100.00	11	£12,100.00
28	£23.00	Personal Assistant 4.1	Day	£644.00	11	£7,084.00
20	£24.00	Personal Assistant 4.1	Sleep	£480.00	11	£5,280.00
				<b>£3,694.00</b>		<b>£40,634.00</b>

### Week template 4

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
98	£15.00	Personal Assistant	Day	£1,470.00	5	£7,350.00
70	£16.00	Personal Assistant	Sleep	£1,120.00	5	£5,600.00
				<b>£2,590.00</b>		<b>£12,950.00</b>

### Week template 5

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
10	£17.00	Administrator	Sleep	£170.00	8	£1,360.00
45	£18.00	Personal Assistant	Day	£810.00	8	£6,480.00
5	£19.00	Personal Assistant	Sleep	£95.00	8	£760.00
				<b>£1,075.00</b>		<b>£8,600.00</b>

### Week template 6

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
14	£21.00	Nurse	Day	£294.00	2	£588.00
50	£24.00	Personal Assistant	Flex	£1,200.00	2	£2,400.00
				<b>£1,494.00</b>		<b>£2,988.00</b>

### Week template 7

Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
48	£13.00	Clinical Lead	Day	£624.00	9	£5,616.00
32	£14.00	Clinical Lead	Sleep	£448.00	9	£4,032.00
				<b>£1,072.00</b>		<b>£9,648.00</b>

**Additional Services (Repeating / One-offs)**

Units	Rate	Service Name	Unit Type	Recurrences	Total Units	Total
14	£14.00	Mileage	Hour	1	14	£196.00
700	£1.00	BM Fee	Monetary (£)	1	700	£700.00
10	£15.00	Massage	Each	1	10	£150.00
4	£100.00	Activity	Session	52	208	£20,800.00
3	£59.00	Clinical Lead	Hour	52	156	£9,204.00
10	£23.00	Respite	Session	1	10	£230.00
4	£18.00	New Service	Hour	12	48	£864.00
						<b>£32,144.00</b>

<b>Total</b>	<b>£201,640.00</b>
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**Budget apportioned by Funder**

Total for [REDACTED]	<b>£93,074.00</b>
Total for Funder Organisation Name	<b>£62,766.00</b>
Total for Name_12	<b>£45,800.00</b>
<b>Total</b>	<b>£201,640.00</b>

# Support Summary

## Week template 1

10 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00	PA	PA	PA	PA	PA	PA	PA
01:00							
02:00							
03:00							
04:00							
05:00							
06:00							
07:00							
08:00	PA PA4 PA5	PA PA4 PA5	PA PA4 PA5	PA PA4 PA5	PA PA4 PA5	PA PA4 PA5	PA PA4 PA5
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00		NUR	NUR		NUR		
16:00							
17:00							
18:00							
19:00	PA	PA	PA	PA	PA	PA	PA
20:00							
21:00							
22:00							
23:00							

**Flexible hours** (extra hours per week)

Job Title	Hours
Team Manager	10
Nurse	6

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	38	36	38	36	38	36	36	258	-
Nurse	2	0	2	0	2	0	0	6	-
Personal Assistant	14	14	14	14	14	14	14	98	-
Personal Assistant 4	11	11	11	11	11	11	11	77	-
Personal Assistant 5	11	11	11	11	11	11	11	77	-
Sleep Hours	10	10	10	10	10	10	10	70	-
Personal Assistant	10	10	10	10	10	10	10	70	-
Daily Total	48	46	48	46	48	46	46	328	16
Nurse	2	0	2	0	2	0	0	6	6
Personal Assistant	24	24	24	24	24	24	24	168	0
Personal Assistant 4	11	11	11	11	11	11	11	77	0
Personal Assistant 5	11	11	11	11	11	11	11	77	0
Team Manager	0	0	0	0	0	0	0	0	10

Week template 2

7 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00	PA	PA	PA	PA	PA	PA	PA
01:00							
02:00							
03:00							
04:00							
05:00							
06:00	PA PA PA3	PA PA PA3	PA PA PA3	PA PA PA3	PA PA PA3	PA PA PA3	PA PA PA3
07:00							
08:00							
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00							
16:00							
17:00							
18:00	PA4 PA4	PA4 PA4	PA4 PA4	PA4 PA4	PA4 PA4	PA4 PA4	PA4 PA4
19:00							
20:00							
21:00							
22:00							
23:00							

**Flexible hours** (extra hours per week)

Nothing planned.

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	28	28	28	28	28	28	28	196	-
Personal Assistant	10	10	10	10	10	10	10	70	-
Personal Assistant 3.1	10	10	10	10	10	10	10	70	-
Personal Assistant 4	4	4	4	4	4	4	4	28	-
Personal Assistant 4.1	4	4	4	4	4	4	4	28	-
Sleep Hours	14	14	14	14	14	14	14	98	-
Personal Assistant	8	8	8	8	8	8	8	56	-
Personal Assistant 3.1	2	2	2	2	2	2	2	14	-
Personal Assistant 4	2	2	2	2	2	2	2	14	-
Personal Assistant 4.1	2	2	2	2	2	2	2	14	-
Daily Total	42	42	42	42	42	42	42	294	0
Personal Assistant	18	18	18	18	18	18	18	126	0
Personal Assistant 3.1	12	12	12	12	12	12	12	84	0
Personal Assistant 4	6	6	6	6	6	6	6	42	0
Personal Assistant 4.1	6	6	6	6	6	6	6	42	0

Week template 3

11 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00	PA	PA	PA4	PA4	PA	PA	PA
01:00							
02:00							
03:00							
04:00							
05:00							
06:00							
07:00							
08:00							
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00							
16:00							
17:00							
18:00							
19:00							
20:00							
21:00							
22:00							
23:00							



**Flexible hours** (extra hours per week)

Nothing planned.

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	14	14	14	14	14	14	14	98	-
Personal Assistant	14	14	0	0	14	14	14	70	-
Personal Assistant 4.1	0	0	14	14	0	0	0	28	-
Sleep Hours	10	10	10	10	10	10	10	70	-
Personal Assistant	10	10	0	0	10	10	10	50	-
Personal Assistant 4.1	0	0	10	10	0	0	0	20	-
Daily Total	24	24	24	24	24	24	24	168	0
Personal Assistant	24	24	0	0	24	24	24	120	0
Personal Assistant 4.1	0	0	24	24	0	0	0	48	0

Week template 4

5 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00	PA	PA	PA	PA	PA	PA	PA
01:00							
02:00							
03:00							
04:00							
05:00							
06:00							
07:00							
08:00							
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00							
16:00							
17:00							
18:00							
19:00							
20:00							
21:00							
22:00							
23:00							

**Flexible hours** (extra hours per week)

Nothing planned.

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	14	14	14	14	14	14	14	98	-
Personal Assistant	14	14	14	14	14	14	14	98	-
Sleep Hours	10	10	10	10	10	10	10	70	-
Personal Assistant	10	10	10	10	10	10	10	70	-
Daily Total	24	24	24	24	24	24	24	168	0
Personal Assistant	24	24	24	24	24	24	24	168	0

Week template 5

8 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00							
01:00							
02:00							
03:00							
04:00							
05:00		ADM	ADM	ADM	ADM	ADM	
06:00							
07:00		PA	PA	PA	PA	PA	
08:00							
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00							
16:00							
17:00							
18:00							
19:00							
20:00							
21:00							
22:00							
23:00							

**Flexible hours** (extra hours per week)

Nothing planned.

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	0	9	9	9	9	9	0	45	-
Personal Assistant	0	9	9	9	9	9	0	45	-
Sleep Hours	0	3	3	3	3	3	0	15	-
Administrator	0	2	2	2	2	2	0	10	-
Personal Assistant	0	1	1	1	1	1	0	5	-
Daily Total	0	12	12	12	12	12	0	60	0
Administrator	0	2	2	2	2	2	0	10	0
Personal Assistant	0	10	10	10	10	10	0	50	0

Week template 6

2 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00							
01:00							
02:00							
03:00							
04:00							
05:00							
06:00							
07:00							
08:00							
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00							
16:00	NUR	NUR	NUR	NUR	NUR	NUR	NUR
17:00							
18:00							
19:00							
20:00							
21:00							
22:00							
23:00							

**Flexible hours** (extra hours per week)

Job Title	Hours
Personal Assistant	50

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	2	2	2	2	2	2	2	14	-
Nurse	2	2	2	2	2	2	2	14	-
Sleep Hours	0	0	0	0	0	0	0	0	-
Events Not Found									
Daily Total	2	2	2	2	2	2	2	14	50
Nurse	2	2	2	2	2	2	2	14	0
Personal Assistant	0	0	0	0	0	0	0	0	50

Week template 7

9 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00		CL	CL	CL	CL		
01:00							
02:00							
03:00							
04:00							
05:00							
06:00							
07:00							
08:00							
09:00							
10:00							
11:00							
12:00							
13:00							
14:00							
15:00							
16:00							
17:00							
18:00							
19:00							
20:00							
21:00							
22:00							
23:00							



**Flexible hours** (extra hours per week)

Nothing planned.

**Hours Summary**

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Weekly Total	Flexible Hours
Day Hours	0	12	12	12	12	0	0	48	-
Clinical Lead	0	12	12	12	12	0	0	48	-
Sleep Hours	0	8	8	8	8	0	0	32	-
Clinical Lead	0	8	8	8	8	0	0	32	-
Daily Total	0	20	20	20	20	0	0	80	0
Clinical Lead	0	20	20	20	20	0	0	80	0

## Detailed Funding Analysis

### Week template 1

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
OKA Provider	5	£10.00	Team Manager	Flex	£50.00	10	£500.00
Provider Org	98	£17.00	Personal Assistant	Day	£1,666.00	10	£16,660.00
Provider Org	70	£18.00	Personal Assistant	Sleep	£1,260.00	10	£12,600.00
					<b>£2,976.00</b>		<b>£29,760.00</b>

### Week template 2

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	70	£15.00	Personal Assistant 3.1	Day	£1,050.00	7	£7,350.00
Provider Org	14	£16.00	Personal Assistant 3.1	Sleep	£224.00	7	£1,568.00
					<b>£1,274.00</b>		<b>£8,918.00</b>

### Week template 3

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	28	£23.00	Personal Assistant 4.1	Day	£644.00	11	£7,084.00
Provider Org	20	£24.00	Personal Assistant 4.1	Sleep	£480.00	11	£5,280.00
					<b>£1,124.00</b>		<b>£12,364.00</b>

### Week template 4

Nothing planned for

### Week template 5

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	45	£18.00	Personal Assistant	Day	£810.00	8	£6,480.00
Provider Org	5	£19.00	Personal Assistant	Sleep	£95.00	8	£760.00
					<b>£905.00</b>		<b>£7,240.00</b>

## Week template 6

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	50	£24.00	Personal Assistant	Flex	£1,200.00	2	£2,400.00
					<b>£1,200.00</b>		<b>£2,400.00</b>

## Week template 7

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	48	£13.00	Clinical Lead	Day	£624.00	9	£5,616.00
Provider Org	32	£14.00	Clinical Lead	Sleep	£448.00	9	£4,032.00
					<b>£1,072.00</b>		<b>£9,648.00</b>

## Additional Services(Repeating / One-offs)

Provider	Units	Rate	Service Name	Unit Type	Recurrences	Total Units	Total
ORG Provider	700	£1.00	BM Fee	Monetary (£)	1	700	£700.00
Provider Org	10	£15.00	Massage	Each	1	10	£150.00
Provider Org	4	£100.00	Activity	Session	52	208	£20,800.00
Provider Org	10	£23.00	Respite	Session	1	10	£230.00
Provider Org	4	£18.00	New Service	Hour	12	48	£864.00
							<b>£22,744.00</b>

Total for Vagabond						<b>£93,074.00</b>
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## Funder Organisation Name

### Week template 1

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
OKA Provider	5	£14.00	Team Manager	Flex	£70.00	10	£700.00
Provider Org	6	£15.00	Nurse	Day	£90.00	10	£900.00
Provider Org	6	£16.00	Nurse	Flex	£96.00	10	£960.00
Provider Org	77	£19.00	Personal Assistant 4	Day	£1,463.00	10	£14,630.00
					<b>£1,719.00</b>		<b>£17,190.00</b>

### Week template 2

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	70	£13.00	Personal Assistant	Day	£910.00	7	£6,370.00
Provider Org	56	£14.00	Personal Assistant	Sleep	£784.00	7	£5,488.00
Provider Org	28	£17.00	Personal Assistant 4	Day	£476.00	7	£3,332.00
Provider Org	14	£18.00	Personal Assistant 4	Sleep	£252.00	7	£1,764.00
OKA Provider	28	£19.00	Personal Assistant 4.1	Day	£532.00	7	£3,724.00
OKA Provider	14	£20.00	Personal Assistant 4.1	Sleep	£280.00	7	£1,960.00
					<b>£3,234.00</b>		<b>£22,638.00</b>

### Week template 3

Nothing planned for Funder Organisation Name

### Week template 4

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	98	£15.00	Personal Assistant	Day	£1,470.00	5	£7,350.00
Provider Org	70	£16.00	Personal Assistant	Sleep	£1,120.00	5	£5,600.00
					<b>£2,590.00</b>		<b>£12,950.00</b>

### Week template 5

Nothing planned for Funder Organisation Name

### Week template 6

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	14	£21.00	Nurse	Day	£294.00	2	£588.00
					<b>£294.00</b>		<b>£588.00</b>

**Week template 7**

Nothing planned for Funder Organisation Name

**Additional Services(Repeating / One-offs)**

Provider	Units	Rate	Service Name	Unit Type	Recurrences	Total Units	Total
OKA Provider	14	£14.00	Mileage	Hour	1	14	£196.00
Provider Org	3	£59.00	Clinical Lead	Hour	52	156	£9,204.00
							<b>£9,400.00</b>

<b>Total for Funder Organisation Name</b>	<b>£62,766.00</b>
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**Name\_12****Week template 1**

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	77	£21.00	Personal Assistant 5	Day	£1,617.00	10	£16,170.00
					<b>£1,617.00</b>		<b>£16,170.00</b>

**Week template 2**

Nothing planned for Name\_12

**Week template 3**

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	70	£21.00	Personal Assistant	Day	£1,470.00	11	£16,170.00
Provider Org	50	£22.00	Personal Assistant	Sleep	£1,100.00	11	£12,100.00
					<b>£2,570.00</b>		<b>£28,270.00</b>

**Week template 4**

Nothing planned for Name\_12

**Week template 5**

Provider	Hours	Rate	Job Title	Rate Type	Weekly Total	Number of Weeks	Total
Provider Org	10	£17.00	Administrator	Sleep	£170.00	8	£1,360.00
					<b>£170.00</b>		<b>£1,360.00</b>

**Week template 6**

Nothing planned for Name\_12

**Week template 7**

Nothing planned for Name\_12

**Additional Services(Repeating / One-offs)**

Nothing planned for Name\_12

<b>Total for Name_12</b>	<b>£45,800.00</b>
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