

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)	XXXXXXXXXX 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
				£6,312.00		£63,120.00

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
				£4,508.00		£31,556.00

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
				£3,694.00		£40,634.00

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
				£2,590.00		£12,950.00

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
				£1,075.00		£8,600.00

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
				£1,494.00		£2,988.00

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
				£1,072.00		£9,648.00

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
						£32,144.00

Total	£201,640.00
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Budget apportioned by Funder

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

Support Summary

Week template 1

10 Weeks

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
00:00	PA						
01:00							
02:00							
03:00							
04:00							
05:00							
06:00							
07:00							
08:00	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						
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 PA3	PA PA3	PA PA3	PA PA3	PA PA3	PA PA3	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
					£2,976.00		£29,760.00

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
					£1,274.00		£8,918.00

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
					£1,124.00		£12,364.00

Week template 4

Nothing planned for [REDACTED]

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
					£905.00		£7,240.00

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
					£1,200.00		£2,400.00

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
					£1,072.00		£9,648.00

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
							£22,744.00

Total for	£93,074.00
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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
					£1,719.00		£17,190.00

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
					£3,234.00		£22,638.00

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
					£2,590.00		£12,950.00

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
					£294.00		£588.00

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
							£9,400.00

Total for Funder Organisation Name							£62,766.00
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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
					£1,617.00		£16,170.00

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
					£2,570.00		£28,270.00

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
					£170.00		£1,360.00

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

Total for Name_12	£45,800.00
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