

North Yorkshire County Council Disabled Children's Service

**Working out your personal budget - what things cost
2016/2017**

Updated Oct 2016

Working out your personal budget - what things cost (2016-2017)

This is a guide produced by North Yorkshire County Council, Disabled Children's Services to help you work out what the identified care needs in your support plan cost.

With help from your social worker, you can work out how to use your personal budget and complete a financial summary. Your social worker will work with you to calculate the costs of the things listed in your plan.

There are a few things to bear in mind when you complete the financial summary:

- Some of the costs are estimates or averages and some are confirmed.
- Where a cost is estimated we may need to check confirm the actual cost, especially if you have chosen a specific provider of services.
- You will need to refer to your draft support plan in order to complete the summary.
- Your social worker will be able to help you fill in the summary – breaking it down and completing it stages can be helpful.
- Start by adding the costs of the support that is most important to your child.

Table of current costs (September 2016)

Service / support	Cost to you per hour/session	Who can organise this?	
		North Yorkshire County Council	You via a direct payment
Agency	Approx. £17 per hour £13 per 30 minutes £9 for 15 minutes (average cost)	✓	✓
Employing a personal assistant	£9 per hour	✗	✓
Short breaks in a North Yorkshire County Council Children's Resource Centre - residential overnight short break	£450 per night for up to 18 hours. Additional hours of day care are charged at £15 per hour.	✓	✗
Family based short breaks (with a registered foster carer) overnight stay (up to 24 hours)	£195 with contract care foster carers £160 per night with other foster carers The above costs are for a stay of up to 24 hours. Additional hours of day care are charged at £10 per hour. <i>Please note this is NOT the sum of money paid to the foster carer, but the cost to the Council of providing the service.</i>	✓	✗

Service / support	Cost to you per hour/session	Who can organise this?	
		North Yorkshire County Council	You via a direct payment
Equipment	Priced individually	✓	✓
Cleaner	Approx. £14 per hour (average cost)	✓	✓
Laundry service /ironing	Approx. £14 per hour (average cost)	✓	✓

Some important information about the costs of employing a personal assistant (PA) through a direct payment

North Yorkshire County Council provides £9 an hour to employ a personal assistant (PA). This includes the hourly pay of the PA and covers some other costs such as payroll.

When you first start a direct payment we give you a lump sum of up to a maximum amount of £135 to pay for liability insurance for one year. After that we add in £2.60 a week to your direct payment, which, over the year, will add up to the next years insurance premium.

Example 1: 6 hours of PA support a week

North Yorkshire provides £9 per hour	You pay the PA £8.00 an hour	Difference	What is the difference used for	Insurance	Managed Account
6 x £9 = £54	6x£8.00 = £48	£6	Payroll £6	North Yorkshire County Council adds £2.60 a week to your Direct Payment	North Yorkshire County Council add the cost of having a managed account to your direct payment

Example 2: 1 - 5 hours of PA support a week

If you chose to employ a PA between 1 and 5 hours in a week it is unlikely you will be able to meet the payroll costs from the £9.00 an hour rate, so North Yorkshire County Council will top this up with an additional amount of funding

North Yorkshire provides £9 per hour	You pay the PA £8.00 an hour	Difference	Payroll costs funded by NYCC on top of £9 rate	Insurance	Managed Account
1x£9 = £9	1x£8 = £8	£1	Yes	North Yorkshire County Council adds £2.60 a week to your Direct Payment	North Yorkshire County Council add the cost of having a managed account to your direct payment
2x£9 = £18	2x£8 = £16	£2	Yes		
3x£9 = £27	3x£8 = £24	£3	Yes		
4x£9 = £36	4x£8 = £32	£4	Yes		
5x£9 = £45	5x£8 = £40	£5	Yes		

Example

Step 1 Making decisions

Using the leaflet “A Family Guide to Personal Budgets for social care” as a guide, a family have identified their support needs.

Using the planning page (p16) they have identified that some of the support is needed in term time and some in the school holidays

- Term time - help needed to get ready for school in the morning
- School holidays - two week family holiday with support
- Needed all the time - Tablet device

Using page 18 the family made some decisions about how they wanted to organise the personal budget:

Support need/when	Who will arrange	Decision making process
Get ready for school – term time only	North Yorkshire County Council to arrange this through an agency	North Yorkshire County Council did this in the past and it worked well.
Two week family holiday – school holidays	Family will arrange through a direct payment	The family have a friend who has said they will come on holiday and support us - we would rather employ a friend who knows our family than have a carer from an agency helping us.
Tablet device Screen protector/cover Software – Communication in Print	Family will arrange through a direct payment	Family can purchase this on-line and get a better deal than North Yorkshire County Council can. Also the family have more choice about the make and model.

Step 2 - Adding in the cost of the support needs

Support need 1	Who will arrange	How often/how long	Cost
Get ready for school	North Yorkshire County Council	1 hour every school day (190 days a year)	£17 an hour (cost confirmed by call to agency to check current rate)

In the financial summary this will be entered as:

Managed by North Yorkshire County Council	Unit cost	Number of units	Total unit cost x number of units
	£17 (an hour)	190 (days in a term)	£3,230

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Support need 2	Who will arrange	How often/how long	Cost
Two week family holiday	Family direct payment	30 hours a week. (4 hours support a day when at the resort 6 hours support a day when travelling to and from home).	£9 an hour to employ a personal assistant (remember to add insurance and payroll costs). Accommodation cost for carer.

In the financial summary this will be entered as:

Managed through a direct payment	Hourly rate	Number of hours per week	Number of weeks needed	Total
Employing a personal assistant	£9	30	2	£540
	Per week	Per Year		
Insurance		£135		£135
Payroll	£6	2 weeks		£12
<i>Further down the financial summary page there are rows to enter "other" planned expenditure</i>				
Other	Accommodation for carer	n/a		£500.00

Support need 3	Who will arrange	How often/how long	Cost
Tablet device Screen protector/cover Software – Communication in Print	Family direct payment	One off	£200 tablet £50 cover/screen protector £50 communication software (price checked on Amazon)

In the financial summary this will be entered as:

Equipment	£300		£300
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Step 3 – completing the financial summary

Section A - money in

Disabled Childrens Service indicative budget	Any other money to be factored in e.g. funding from NHS	Total money available (Section A total)
£5,765	£ 0	£5,765

Section B - money out

Managed by North Yorkshire County Council	Unit cost	Number of units		Total unit cost x number of units
Childrens Resource Centre				
Foster placement				
Outreach				
Group work	£ per session			
Day services	£			
Transport	£ per journey			
Agency	£17	190 (days in a term)		£3,230
Other				
Other				
Managed through a direct payment	Hourly rate	Number of hours per week	Number of weeks needed	Total
Agency	n/a			
Employing a personal assistant	£9	30	2	£540
	Per week	Per year		
Insurance	n/a	£135		£135
Payroll	£6	2		£12
Managed account charges	n/a	n/a		
Pension payments	n/a	n/a		
Training equipment	n/a £300	n/a		£300
Other – accommodation for carer	n/a	n/a		£500
Other				
Section B total				£5287

A positive balance means that the money being spent is within the indicative budget, a negative balance means that the indicative budget has been exceeded.

Section A total(money in)	£ 5,765
Section B total	£ 5,287
Balance	£ 478

Contact us

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Our Customer Resolution Centre is open Monday to Friday 8.00am - 5.30pm
(closed weekends and bank holidays). Tel: **01609 780 780**

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