

Norfolk County Council Home Support Framework Cost Model compared to UKHCA model and NIHCG model 2018/19

NCC 2018/19 Uplifted Model - Framework				
Input	Cost			Rationale
	0-3 miles	3-6 miles	6+ miles	
Staff hourly rate	£8.59	£8.59	£8.59	From Norfolk provider survey
Additional allowance	£0.52	£0.52	£0.52	Offer competitive rate of pay
Travel Time	£1.09	£2.19	£3.28	Travel time for average miles at 25mph
Total Pay inc travel time	£10.20	£11.30	£12.39	
NI Contribution	£0.82	£0.90	£0.99	8% of total pay as per UKHCA
Pension	£0.20	£0.23	£0.25	2% of total pay as per UKHCA
Holiday Pay	£1.35	£1.50	£1.64	28 days = 12.07% of total pay, NI and pension as per UKHCA
Training	£0.21	£0.21	£0.21	£0.20 based on 'silent conspiracy' presentation uplifted
Sickness Pay	£0.06	£0.06	£0.07	0.5% of total pay, NI and pension as per UKHCA
Notice & Suspension Pay	£0.03	£0.04	£0.04	0.3% of total pay, NI and pension as per UKHCA
Mileage	£0.75	£1.50	£2.25	Relative mileage at £0.25 per mile
Total Carer Support Costs	£13.62	£15.74	£17.84	
Running a Business	£3.29	£3.29	£3.29	18.4% to 24.2% mark up on carer support costs *
Profit	£0.51	£0.57	£0.63	3% mark up on all costs
Calculated Rate	£17.42	£19.60	£21.76	
Proposed rate divisible by 12 **	£17.40	£19.68	£21.72	5 min increments of care

UKHCA v5.1 Model		
Input	Cost	Rationale
Staff hourly rate	£7.78	Combined NMW (11%) and NLW (89%)
Additional allowance	£0.00	n/a
Travel Time	£1.48	11.4 minutes per hour of 'contact time'
Total Pay Incl. Travel Time	£9.26	
NI Contribution	£0.74	8% of total pay
Pension	£0.19	2% of total pay
Holiday Pay	£1.23	28 days = 12.07% of pay including travel time, NI and pension
Training	£0.18	1.73% of gross pay, NI and pension
Sickness Pay	£0.05	0.5% of gross pay, NI and pension
Notice & Suspension Pay	£0.03	0.3% of gross pay, NI and pension
Mileage	£1.40	£0.35 per mile, 4 miles per hour of contact time
Total Carer Support Costs	£13.08	
Running a Business	£4.41	33.8% mark up on carer support costs
Profit	£0.52	3% mark up on all costs
Proposed Rate	£18.01	
Rate divisible by 12	£18.00	n/a

NIHCG model - 2017 ***		
Input	Cost	Rationale
Staff hourly rate	£7.50	NLW
Additional allowance	£0.62	tbc
Travel Time	£1.43	11.4 minutes per hour of 'contact time' paid at NLW
Total Pay Incl. Travel Time	£9.55	
NI Contribution	£2.16	9.5% of pay
Pension		1% of pay
Holiday Pay		28 days = 12.07% of pay
Training	£0.20	1.73% of gross pay
Sickness Pay	£0.00	n/a
Notice & Suspension Pay	£0.00	n/a
Mileage	£1.00	£0.25 per mile, 4 miles per hour of contact time
Total Carer Support Costs	£12.91	
Running a Business	£4.98	38.6% of total carer support costs
Profit	£0.55	3% mark up
Proposed Rate	£18.44	
Rate divisible by 12	£18.48	n/a

* The NCC model assumes £0.52 of the fee rate goes to front line pay. If this remains in cost of running a business the range becomes 22.0% to 29.1%

** Blended rate based on an assumed 75% of care packages being in lowest band is £18.12

*** The NIHCG model needs to be uplifted to reflect changes in NLW and general inflation for 2018