

Appendix 1: Investment required for 3-bed council-run children's home

1. The table below sets out in detail the estimated cost of implementing the new 3 bed children's home and the expected annual running costs for Cheshire East Council.
2. Estimated costs are based on learning from other areas and historic costs adjusted for inflation. Staffing costs have also been forecast forward for inflation at planned time of recruitment and home opening.

Pre-Live (Project Year 1)	
Implementation	
Business Development Manager (0.5 FTE for 12 months)	£36,420
Business Administrator (0.5 FTE for 12 months)	£17,179
Training & Support	£10,000
Children's Home Manager (1 FTE, costed 4 months pre Go Live)	£27,774
Senior Keyworker (3 FTE, costed 3 months pre Go Live)	£40,432
Keyworker (6 FTE, costed 2 months pre Go Live)	£43,383
Ofsted Application / Registration cost	£1,056
ICT set up costs	£13,500
Miscellaneous	£5,000
Total implementation costs (and therefore funding requested from this High Level Business Case bid)	£194,744
Year 1 post go-live and beyond	
Ongoing Annual Costs	
Children's Home Manager (1 FTE)	£83,323
Senior Keyworker (3 FTE)	£161,727
Keyworkers (6 FTE)	£260,298
Casual Staff (to cover emergency bed / holiday / sickness etc.)	£54,441
ICT (PSN circuit annual rental)	£2,000
Site Maintenance/repairs and annual certification	£7,000
Transport	£15,000
Supplies and Services	£46,000
Allowances and Assistance	£10,500
Annual Ofsted Registration Fee	£2,836
Reg 44 Visitor	£3,600
Total ongoing annual costs	£646,725
Funding allocated	Nil
Net costs of the scheme	£646,725

