

Appendix 1: Foster Care Business Case

		CHESHIRE			WEST			EAST		
Scenario :		Financial Years			Financial Years			Financial Years		
		2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Base Budget	1,168	1,168	1,168	502	502	502	666	666	666
5% Loss of approved Foster Carers	No Fostered Children in Agency	35	54	73	15	23	32	20	31	41
	Forecast Cost	1,460	1,826	2,193	626	780	954	834	1,046	1,239
10% Loss of approved Foster Carers	No Fostered Children in Agency	35	73	111	15	32	48	20	41	63
	Forecast Cost	1,460	2,181	2,902	626	948	1,252	834	1,233	1,650
Potential impact of FN rates 0910 - service maintains 12 IFA placements	No Fostered Children brought back in house	23	23	23	10	10	10	13	13	13
	No Fostered Children in Agency	12	12	12	5	5	5	7	7	7
	Forecast Cost	1,415	1,415	1,415	628	628	628	787	787	787
	Variance against 5% migration.	-45	-411	-778	2	-152	-326	-47	-259	-452
	Variance against 10% migration.	-45	-766	-1,487	2	-320	-624	-47	-445	-863
Assume phased number of children brought back in house	No Fostered Children brought back in house	10	15	20	4	7	9	6	8	11
	No Fostered Children in Agency	25	20	15	11	9	6	14	11	9
	Forecast Cost	1,662	1,567	1,472	742	726	647	920	840	825
	Variance against 5% migration.	202	-259	-721	116	-53	-307	86	-206	-414
	Variance against 10% migration.	202	-614	-1,430	116	-222	-605	86	-392	-825

Note:

The above scenario is based on 2009-10 outturn prices (assumed inflation in Agency of 2.8%)

The cost per annum is based on a 52 week placement

Current budget setting for 2009-10 assumes a base of 28 agency fostered children

The figures exclude potential growth in the number of Looked After children.