

Appendix 1

West Midlands Children's Strategic Commissioning Group LA Fostering Service Unit Cost Project 2013

LA Fostering Service Information Collection Template June 2013

Please enter the information for your LA and return to nigelexell@warwickshire.gov.uk by 21/06/13

Guidance Notes

Financial Reporting Period: Please base figures on actual costs for 2012-13, but build in anticipated increase for 2013-14 (e.g. increases in pay or allowances).

Do not include costs or activity relating to Family and Friends/Connected Person/Kinship Carers

Service description (i.e. staff levels): please enter actual 2012-13

Activity data (placements) please enter the actual activity for period 01/04/12 to 31/03/13

COSTS INCURRED IN DELIVERING AN LA FOSTERING SERVICE			
Name of LA:			
CATEGORY	REF	ITEM	Cost - £
STAFF Costs ¹	1	Fostering Service Social Work Staff Salaries (qualified and unqualified)	
	2	Fostering Service Management Staff Salaries	
	3	Other Management Staff Salaries (Strategic – include proportions of senior management up to DCS or equivalent, and list on page 5)	
	4	Admin Staff Salaries (including placement matching team)	
	5	Staff travel costs (including vehicle lease and/or cost of ownership including depreciation)	
SERVICE OVERHEADS ² (not direct carer / client related costs)	6	CRB checks	
	7	Staff training (not foster carers)	
	8	HR Services (including Staff Recruitment and specialist software licences such as CIPHR)	
	10	Financial and Cost Accounting Services (including any specialist software licences)	
	11	Legal Services	
	12	Registration fees (e.g. Ofsted)	
	13	Insurances (staff and public liability)	
	14	Membership Fees (e.g. Fostering Network)	
	15	Advertising - sales/marketing of fostering service but not including carer recruitment	
	16	Buildings Costs ³	
	20	Office Furniture and Equipment (not ICT)	
	21	Admin Expenses (Stationary, Office Supplies, Photocopying and Postage)	
	22	Information Communications Technology (including specialist software licenses) ⁴	
CARER / CLIENT COSTS	23	Carer Recruitment and Development ⁵	
	24	Foster Carer fees	
	25	Child Maintenance Allowances paid to Carers (including clothing grants and festival payments etc. where applicable)	
OTHER	26	Travel	
Other costs not covered above (please specify)	27	Childminder Fees	
	28	Respite	
	29		
TOTAL			

Notes	
<p>1) Salaries covers - Basic Pay, NI, Superannuation and Agency Staff costs</p> <p>2) Enter where costs are in addition to staff costs. Depending on how your organisation is structured, some of the detailed costs requested in categories may be held corporately/centrally rather than locally to the Fostering Service. Where this is the case, please include them under overheads or 'Other' if no overhead category is suitable.</p> <p>Where the 'internal foster placement matching team' and 'carer payment function' are part of the core fostering service, Staff costs they should be included there, otherwise these should be covered in the overheads. Please make it clear below where these costs have been included in your above response:</p>	
Costs of 'Placement Matching' function included in	
Costs of 'Carer Payment' function included in	
<p>3) Including utilities (heat, light, water), maintenance, rent/mortgage, Business Rates, building insurances</p> <p>4) Include equipment - computers and printers; internet connection charges; telephone equipment and line charges; general software licenses (e.g. MS Office); Specialist Carer Records Management Software (including specialist software such as Carefirst) and Specialist fostering service management software (e.g. CHARMS) and ICT support.</p> <p>5) Includes Carer recruitment - advertising; Carer recruitment - initial screening; Carer assessment/approval including panel costs, IRM and medical reports; Carer Training.</p>	

<u>Details of Fostering Service</u>	
Name of LA	
Activity	
Number of Fostering Households at 31 March 2013	
Service capacity (maximum possible number of children at one time)	
Number of LAC in internal fostering placement at 31st March 2013	
Total number of placement/bed nights (units) 1/4/12 to 31/3/13 inclusive (one unit is one night when one child is placed with a foster carer; e.g. one child placed with a carer for the entire year equates to 365 units)	
Direct Staff	
Number of FTE <i>qualified</i> SW Social Work Staff	
Number of FTE <i>unqualified</i> SW Social Work Staff	
Number of Fostering Service Management Staff	
Number of Fostering Service Admin Staff (including placement matching team and payment team)	
Planned Ratio of FTE Social Workers Supporting Carers : Carers (i.e. how many carers are allocated to each FTE supporting SW?)	

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Please list below the staff structure and FTE employed in the Fostering Service, including strategic management up to DCS or equivalent: