

# Children Looked After Benchmarking Club 2011

## Barchester

### COMPARATOR REPORT

comparison group

Lemonforest

Dogfield

Woolforest

Handforest

Cancaster

Gunforest

Potcity

Bearton

Armchester

Furgreen

Barchester

Toenorton

Billchester

Billnorton

Over Underton

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## Introduction

Welcome to the CIPFA Children Looked After Benchmarking Club Final Report.

This reports compares data collected from your authority in the benchmarking club questionnaire with the data from the other participating authorities.

We hope you find the report interesting. The report contains a lot of data and you may find it helpful having a copy of your authority's completed questionnaire to hand when looking at the report as this will help provide context and useful definitional information.

The aim of the report is to enable you to compare what is happening in your authority with what is happening in other authorities, to enable you to see similarities and differences in terms of processes, workload and costs and better understand how your situation compares to that of other authorities.

Please note that if there is any way in which we could analyse the data collected that we haven't included here and you would find useful that we would be happy to hear from you and we will be happy to provide the additional analysis.

The CIPFA Children Looked After Benchmarking Club is a data sharing exercise for local authorities. The questionnaire was designed by CIPFA in conjunction with volunteer authorities. The exercise will runs as an annual exercise and developments are led by a steering group of club members.

As well as the comparative reports, club members will also receive the following outputs:

- The text questions submitted, spell & grammar checked and collated into Word documents.
- An interactive version of the report (Excel)
- The club database to enable you to do your own analysis
- All members will be eligible to attend the club review meeting.

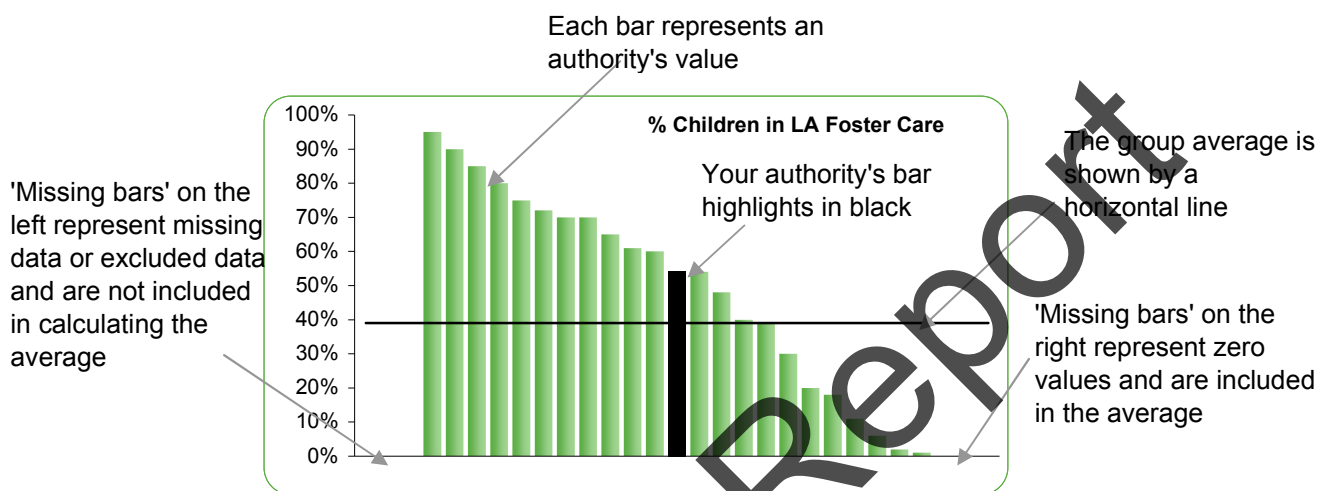
If you have any questions, please don't hesitate to contact us:  
[benchmarking@cipfa.org.uk](mailto:benchmarking@cipfa.org.uk)

## General Information

**Averages:** Almost all of our tables and charts compare your figure with a group average. The average is the unweighted mean value for the group. This average value ignores missing data, or data that we have excluded and for this reason sets of averages sometimes do not reconcile precisely.

**Charts:** We display a large amount of data on charts as this allows us to show data for entire groups efficiently and gives far more information than a simple average (i.e. range of data, individual authority values etc.) Below we have annotated some examples of the charts we use.

### Bar Charts: These are our standard method of displaying comparisons between authorities

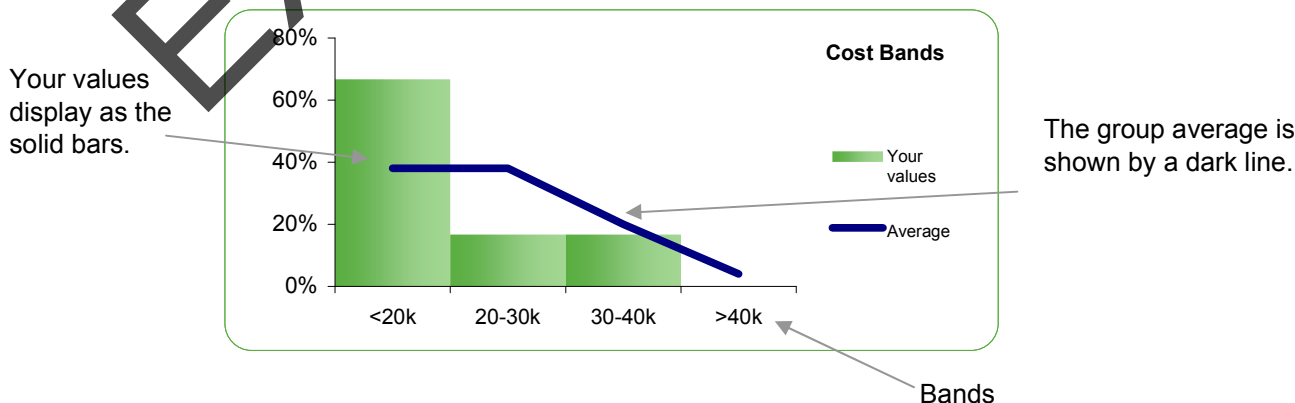


**Variations:** In our 'Own Homes' analysis, we use the same type of charts to compare individual homes. In this case none of the bars are highlighted as the aim of the chart is to display the distribution of values.

### Histograms: Used for showing distributions

We use histograms to compare large data sets such as foster payments. Values are grouped together into bands and the % of the values appearing in each band is shown.

The group average is derived from 'banding' the full dataset for all authorities, rather than 'averaging' authorities banded data. Unlike our standard bar charts, authorities with larger workloads will therefore influence the average more than those with smaller workloads.



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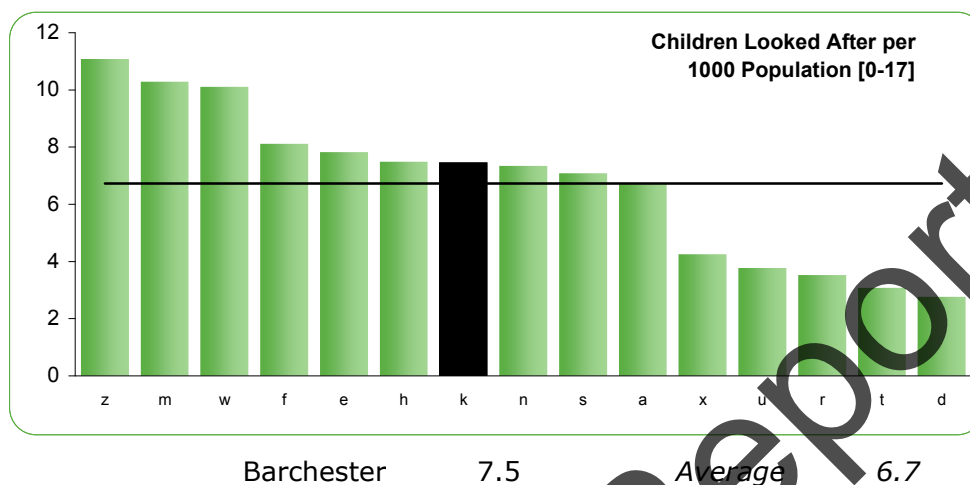
## Section 1: Overview of Looked After Children

**Page 5** - Number of Looked After Children, Breakdown of Looked After Children by type of care.

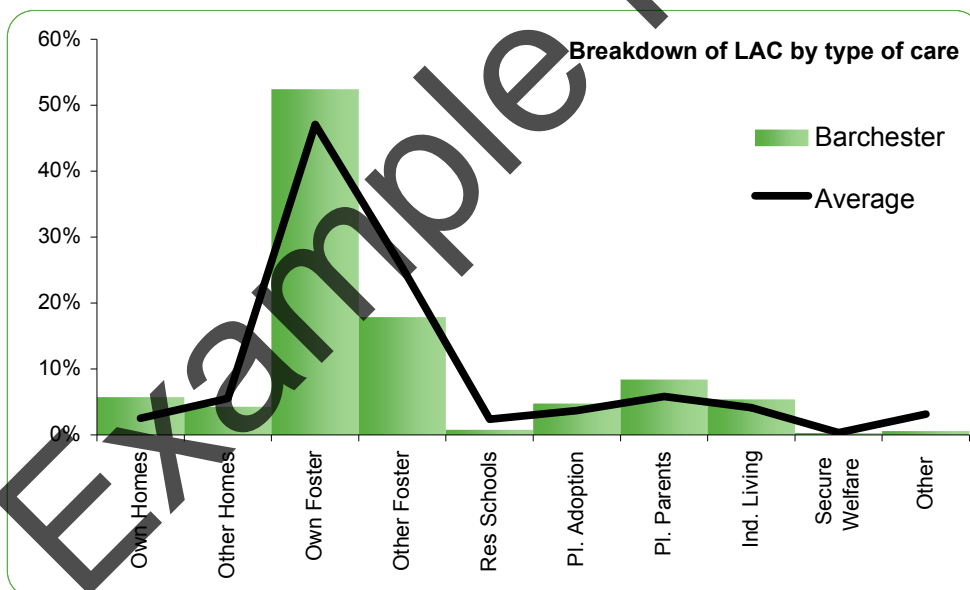
**Page 6** - Breakdown of Looked After Children by type of care continued.

**Page 7** - Age profile of Looked After Children.

### Number of LAC compared to child population of authority - 31/3/2011



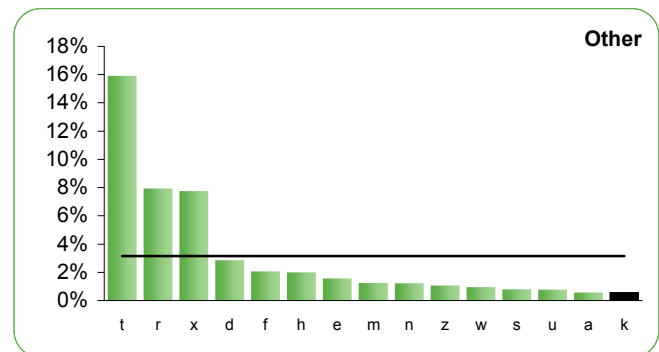
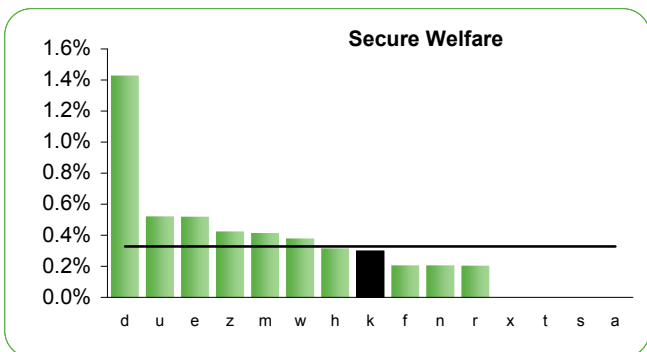
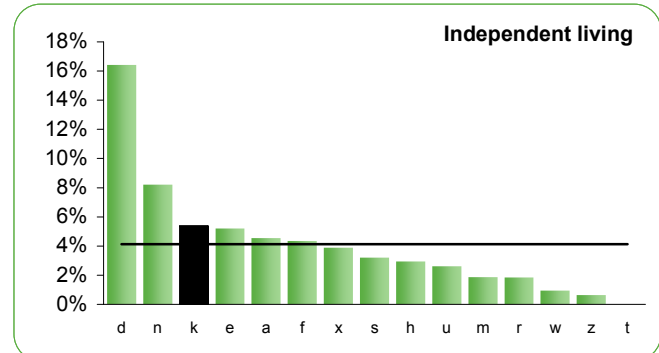
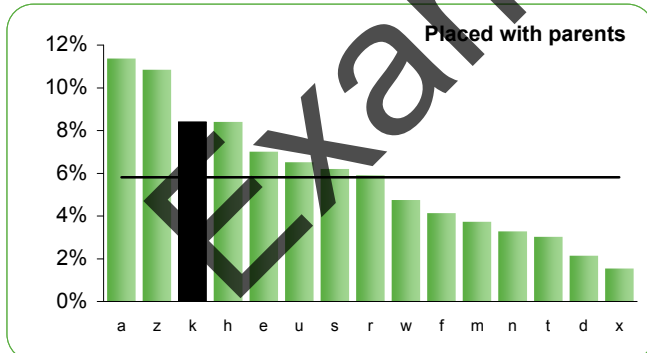
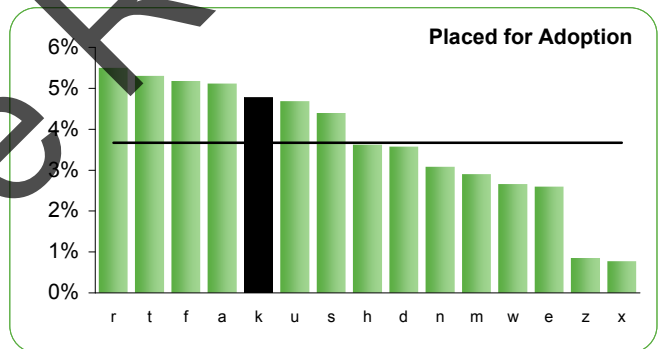
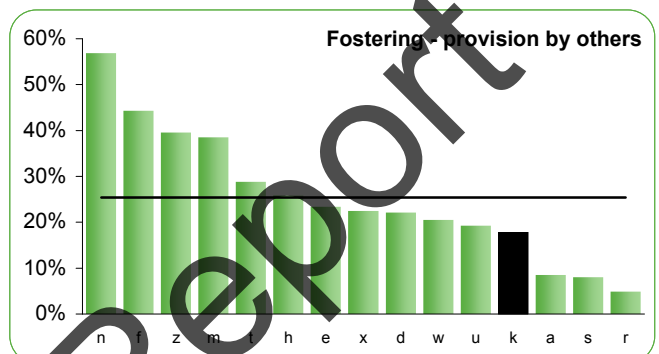
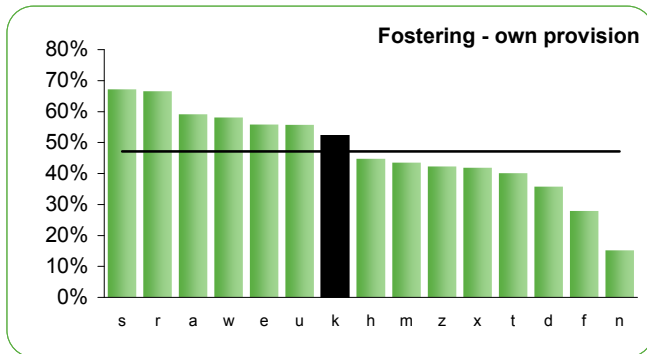
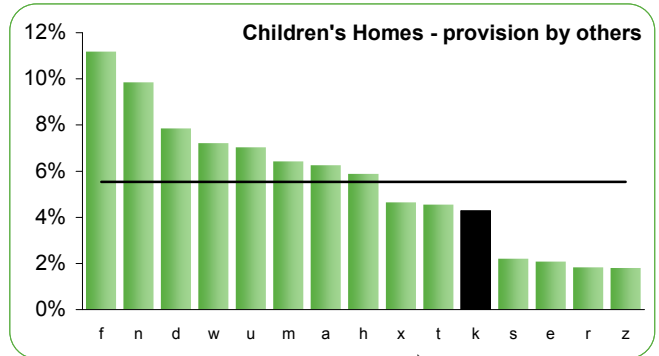
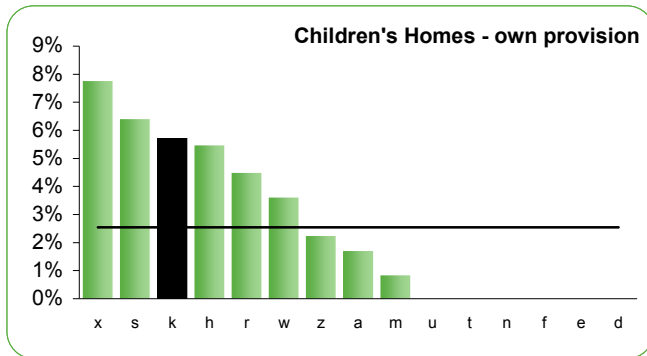
### Breakdown of Looked After Children by type of care - 31/3/2011



|  | No.         | %     | Average |
|--|-------------|-------|---------|
| Children's Homes - own provision       | 65          | 5.7%  | 2.5%    |
| Children's Homes - provision by others | 49          | 4.3%  | 5.5%    |
| Fostering - own provision              | 595         | 52.4% | 47.1%   |
| Fostering - provision by others        | 203         | 17.9% | 25.4%   |
| Residential Schools                    | 9           | 0.8%  | 2.4%    |
| Placed for Adoption                    | 54          | 4.8%  | 3.7%    |
| Placed with parents                    | 95          | 8.4%  | 5.8%    |
| Independent living                     | 61          | 5.4%  | 4.1%    |
| Secure Welfare                         | 3           | 0.3%  | 0.3%    |
| Other                                  | 6           | 0.6%  | 3.2%    |
| <b>Total</b>                           | <b>1142</b> |       |         |

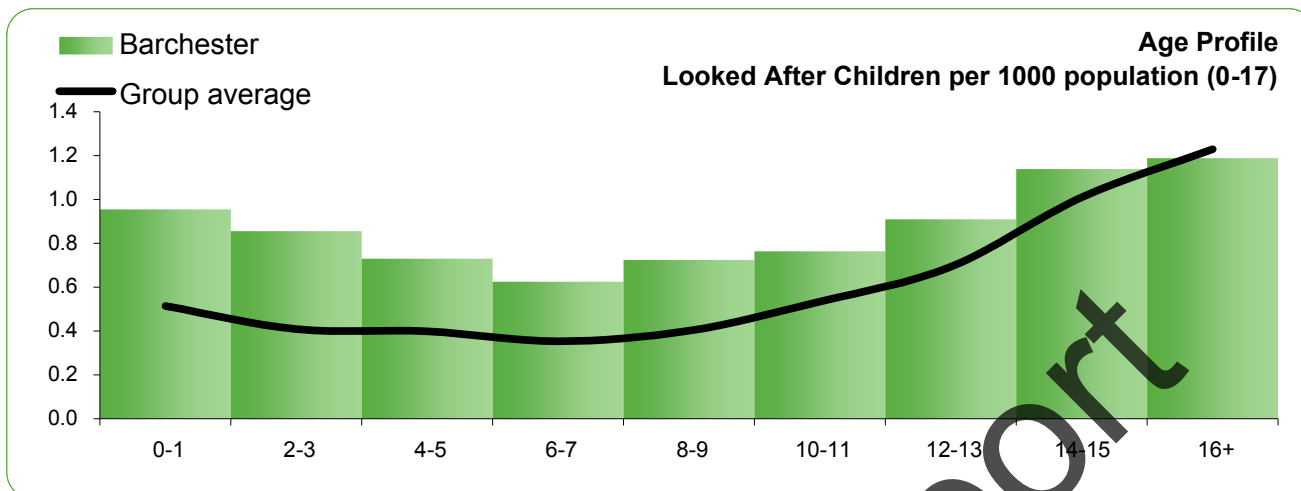
Total Population (0-17, k) **152.2 k**

## Breakdown of LAC by type of care - 31/3/2011 continued...



## Age Profile of Looked after Children

Data from 2011/12 estimates - includes only children in residential homes and foster care. Please note: comparisons will not display if insufficient age data was returned.



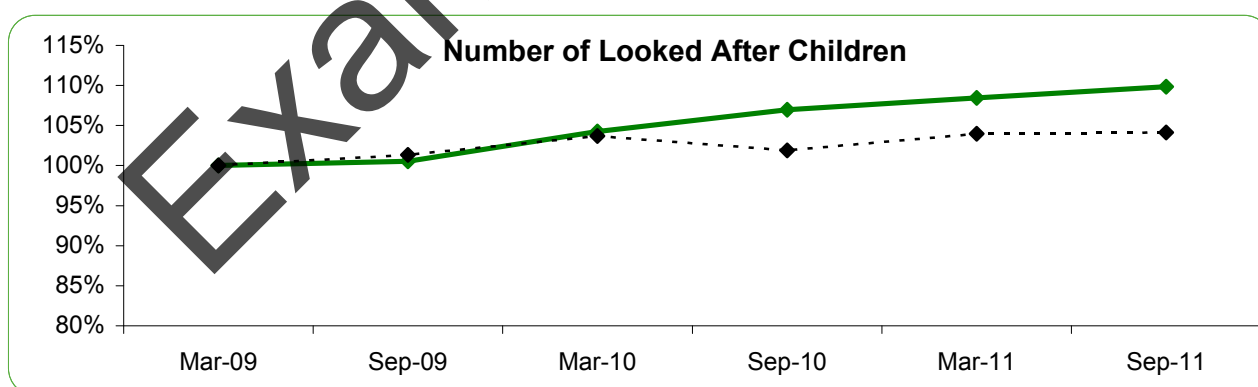
Total Population (0-17): 152.2k

|              | 0-1 | 2-3 | 4-5 | 6-7 | 8-9 | 10-11 | 12-13 | 14-15 | 16+ | Total |
|--------------|-----|-----|-----|-----|-----|-------|-------|-------|-----|-------|
| Own Foster   | 94  | 74  | 67  | 70  | 78  | 82    | 92    | 98    | 100 | 755   |
| Other Foster | 51  | 56  | 44  | 25  | 30  | 25    | 19    | 17    | 15  | 282   |
| Other Homes  | -   | -   | -   | -   | 1   | 6     | 19    | 38    | 36  | 100   |
| Own Homes*   | 0   | 0   | 0   | 0   | 1   | 3     | 9     | 20    | 30  | 64    |
|              | 145 | 130 | 111 | 95  | 110 | 116   | 139   | 173   | 181 | 1,201 |

| Per 1000 pop. | 0-1  | 2-3  | 4-5  | 6-7  | 8-9  | 10-11 | 12-13 | 14-15 | 16+  | Total |
|---------------|------|------|------|------|------|-------|-------|-------|------|-------|
| Average       | 0.95 | 0.86 | 0.73 | 0.63 | 0.72 | 0.76  | 0.91  | 1.14  | 1.19 | 7.89  |
|               | 0.51 | 0.41 | 0.40 | 0.35 | 0.40 | 0.53  | 0.69  | 1.01  | 1.23 | 5.54  |

\* Own Homes figures either use figures supplied, or an estimate based on 'other homes' data where data is missing or numbers supplied don't match the numbers in own homes.

## Looked After Children Timeseries



The questionnaire asks for activity measures over 3 years. These results are shown below as a percentage of the initial activity level at 31/03/2009.

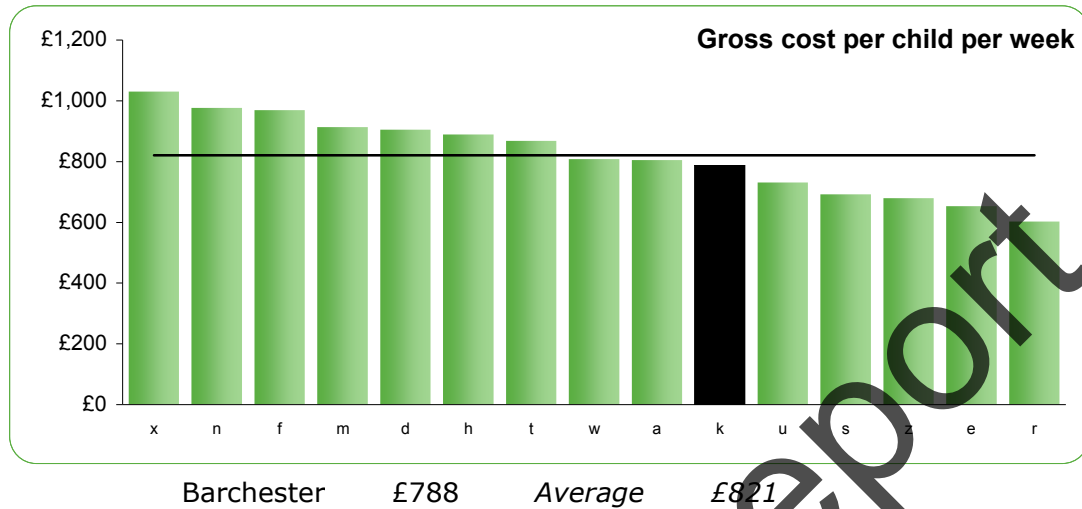
|                       | 31/03/09 | 30/09/09 | 31/03/10 | 30/09/10 | 31/03/11 | 30/09/11 |
|-----------------------|----------|----------|----------|----------|----------|----------|
| Looked After Children | 1047     | 1052.8   | 1091.6   | 1120     | 1135.4   | 1150.2   |
| %                     | 100%     | 101%     | 104%     | 107%     | 108%     | 110%     |
| Group Total %         | 100%     | 101%     | 104%     | 102%     | 104%     | 104%     |

% Figures only calculated where data is available for all six points.

Group Total figures are calculated from the total numbers from all authorities.

## Section 2a: Summary of 2011/12 Estimates

### The Gross Cost of 'Children Looked After' per Child per Week



This report uses the cost per child per week (of children in residential and foster care) as the basis of benchmarking the cost of 'Children Looked After'. [This used to be collected as BVPI 51 and PAF B8].

This is dependent on two factors:

- 1) The Individual Unit Costs for each type of care (Homes and Fostering, provided by the authority and by others). These are examined in sections 2b to 2d, based on data collected in the benchmarking exercise.
- 2) The Composition of Children Looked After (i.e. how many are in each type of care). This can have a significant impact as fostering is much cheaper than placing children in homes.

**Page 9** gives the summary data collected from the questionnaire to help members keep track of their data in the reports. A comparison against population is also shown.

**Page 10** displays the four Unit Costs and the respective compositions of children being looked after.

**Page 11** analyses the effect of the differences in the make up of composition and unit costs.



# Cost of Children in Residential and Foster Care

## Base Data:

### 2011/12 Estimate Costs of Children Looked After

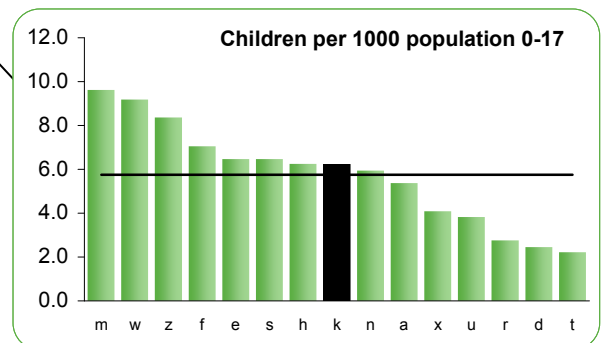
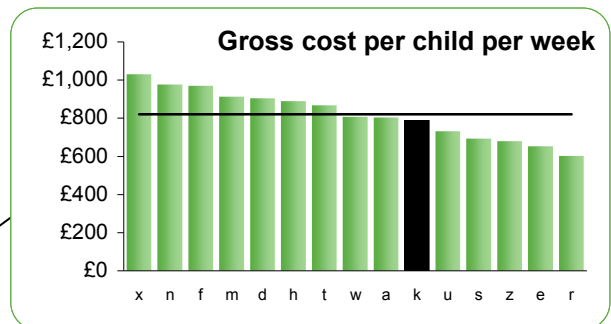
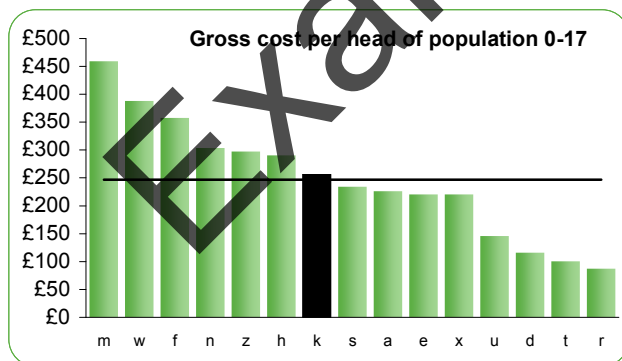
Data derived from the benchmarking questionnaire

|                                      | Children's Homes |         |          | Foster Care |         |          | Combined    |
|--------------------------------------|------------------|---------|----------|-------------|---------|----------|-------------|
|                                      | LA Homes         | Others  | Total    | LA          | Others  | Total    |             |
| <b>Number of children*</b>           | 64               | 67      | 131      | 581         | 237     | 818      | 948         |
| <b>Gross Annual Cost (£'k)</b>       | 7,626 k          | 9,304 k | 16,931 k | 12,547 k    | 9,603 k | 22,150 k | 39,081 k    |
| <b>Gross cost per Child per Week</b> | £2,277           | £2,664  | £2,474   | £413        | £776    | £518     | <b>£788</b> |

## Population Comparisons:

|                          |        |
|--------------------------|--------|
| Total Population (0-17): | 152.2k |
|--------------------------|--------|

|                                     |      |      |
|-------------------------------------|------|------|
| Gross cost per head of pop. (0-17)  | £257 | £247 |
| Children per 1000 population (0-17) | 6.2  | 5.8  |

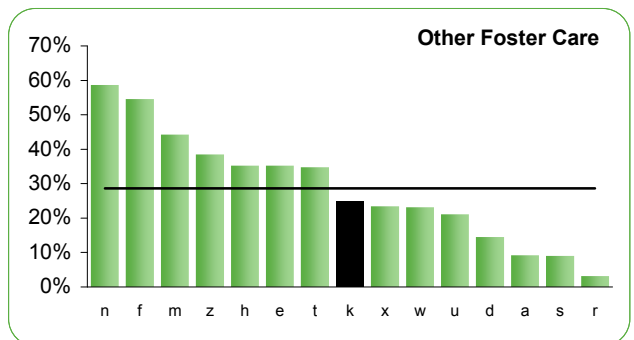
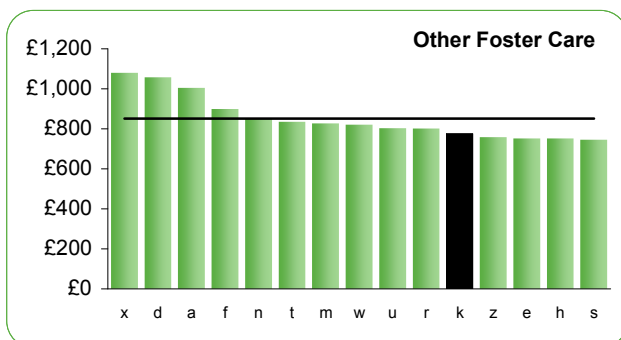
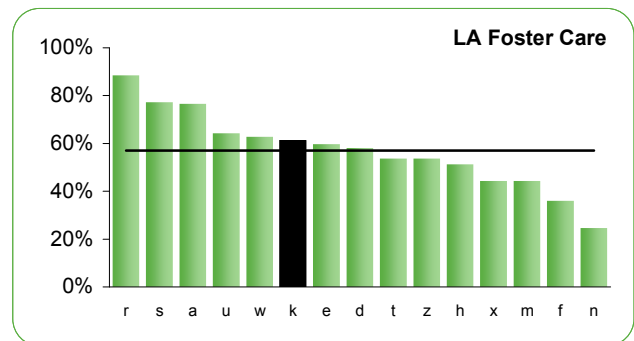
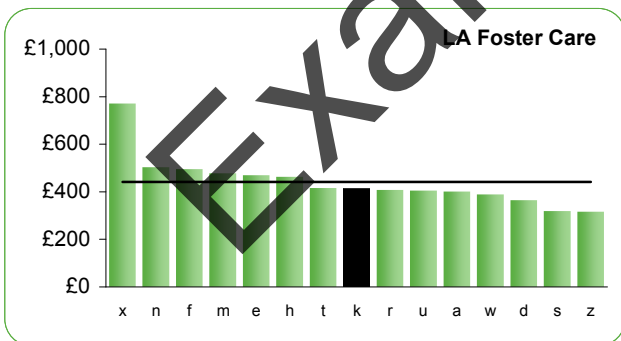
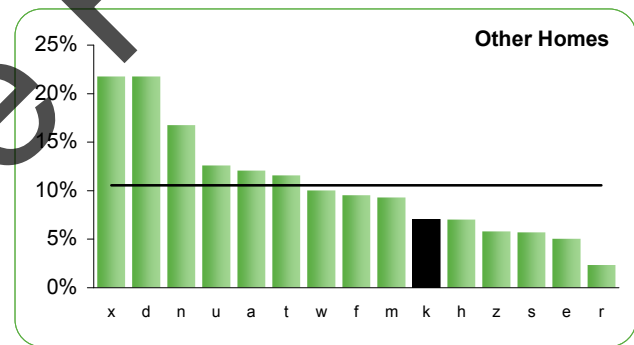
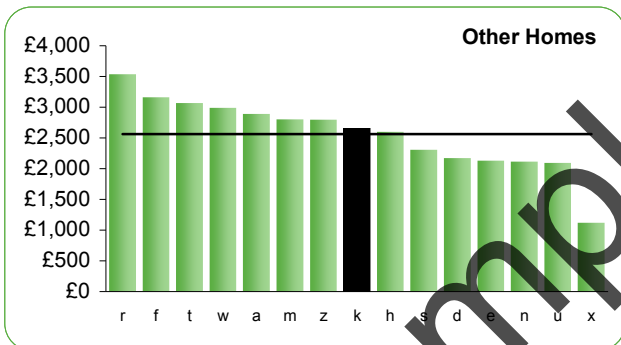
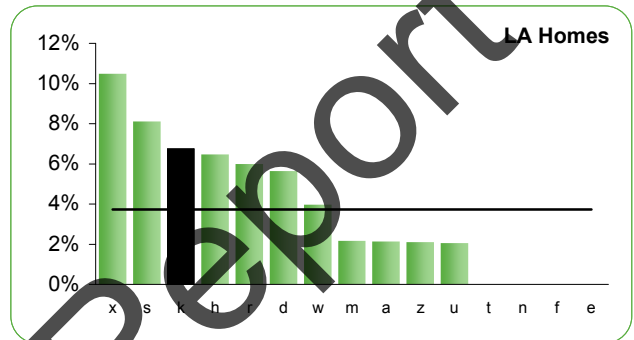
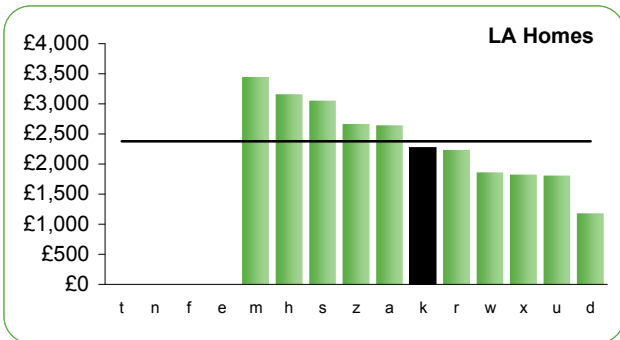


# Unit Costs and Composition

## 2011/12 Estimates

| Unit Costs (£ per child per week) |        |        |
|-----------------------------------|--------|--------|
| (Gross costs)                     |        | Avg    |
| LA Homes                          | £2,277 | £2,378 |
| Other Homes                       | £2,664 | £2,563 |
| LA Foster Care                    | £413   | £441   |
| Other Foster Care                 | £776   | £851   |
| PAF B8                            | £788   | £821   |

| Composition (Children Looked After) |     |     |     |
|-------------------------------------|-----|-----|-----|
|                                     | No. | %   | Avg |
| LA Homes                            | 64  | 7%  | 4%  |
| Other Homes                         | 67  | 7%  | 11% |
| LA Foster Care                      | 581 | 61% | 57% |
| Other Foster Care                   | 237 | 25% | 29% |
|                                     | 948 |     |     |



## Effect of Differences Comparison

| <b>Unit cost</b>           | <b>Barchester</b><br>£/Child/Week | <b>"Average Authority" *</b><br>£/Child/Week | <b>Effect of Difference</b><br>£/Child/Week |
|----------------------------|-----------------------------------|--|---|
| LA Homes                   | £2,277                            | £2,378                                       | -£7   |
| Other Homes                | £2,664                            | £2,563                                       | £7  |
| LA Foster Care             | £413                              | £441   | -£17  |
| Other Foster Care          | £776                              | £851   | -£19  |
|                            |                                   |  | <b>-£35</b>                                 |
| <b>Composition</b>         | % of Children                     | % of Children                                | £/Child/Week                                |
| LA Homes                   | 7%                                | 4%   | £72   |
| Other Homes                | 7%                                | 11%  | -£90  |
| LA Foster Care             | 61%                               | 57%  | £18   |
| Other Foster Care          | 25%                               | 29%  | -£31  |
|                            |                                   |  | <b>-£31</b>                                 |
|                            | £/Child/Week                      | £/Child/Week *                               | £/Child/Week                                |
| <b>Cost / Child / Week</b> | <b>£788</b>                       | <b>£854</b>                                  | <b>-£66</b>                                 |

This analysis compares your figures to that of an "average authority" to help explain the difference between cost per child per week figures.

There are two reasons why the figure may be different to that for the average authority. The component unit costs may vary and the composition may also vary. The effect of differences analysis provides a value for each of these factors which together explain the difference in unit cost.

Therefore this analysis shows:

- £66 difference for the cost/child/week figure between Barchester and the average authority
- £35 of which is due to the difference in unit costs
- £31 of which is due to the difference in composition.

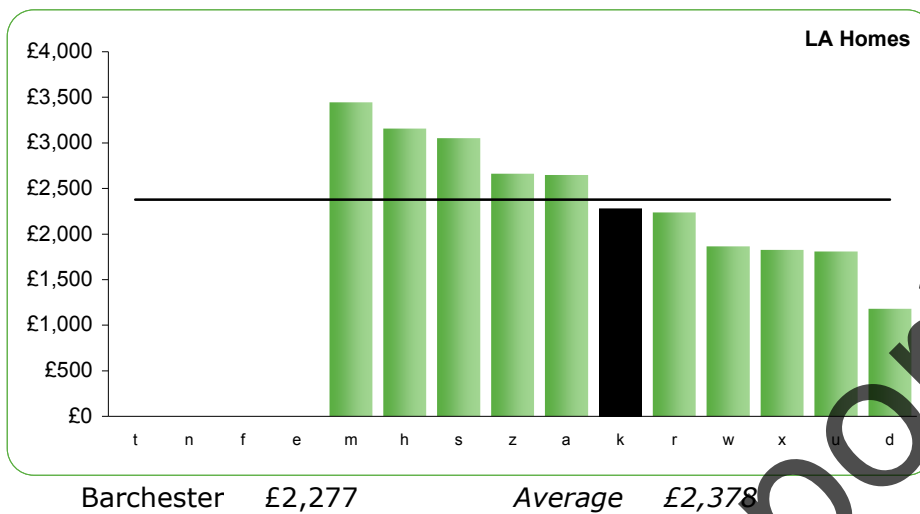
Effect of difference for the unit costs is calculated as the difference between the two unit costs multiplied by the percentage of Children Looked After in that type of care.

Effect of difference for the compositions is calculated as the difference between the two compositions multiplied by the difference between the average cost per child per week and the average unit cost.

\* This comparison is against an 'average authority' - i.e. an authority with the average composition and average unit costs. The cost/child/week figure calculated from these figures is slightly different from the actual average of the authorities' PAF B8 figures. This is because the averages are not weighted - in practice authorities with high unit costs for a type of care (particularly for residential homes) are likely to have a smaller proportion of children in that type of care.

## Section 2b: 2011/12 Own Homes Unit Costs

Gross cost per child per week, 2011/12 Estimate



**Page 13-14** displays the unit cost for LA homes broken down into staff costs, direct costs and indirect costs, comparing these on an authority basis.

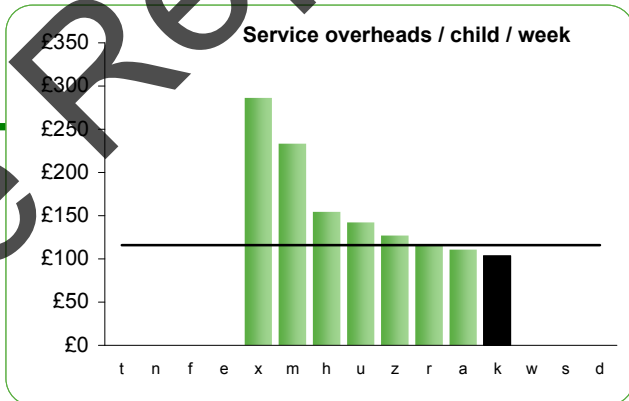
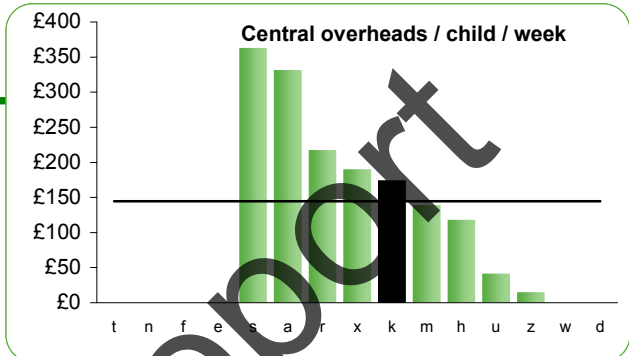
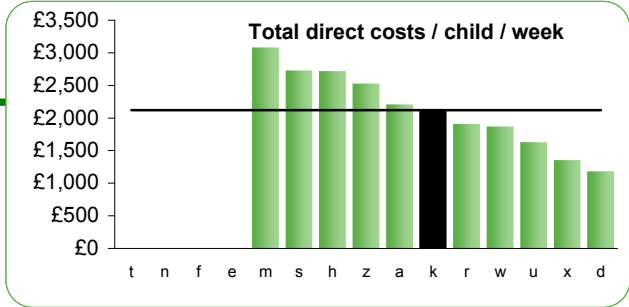
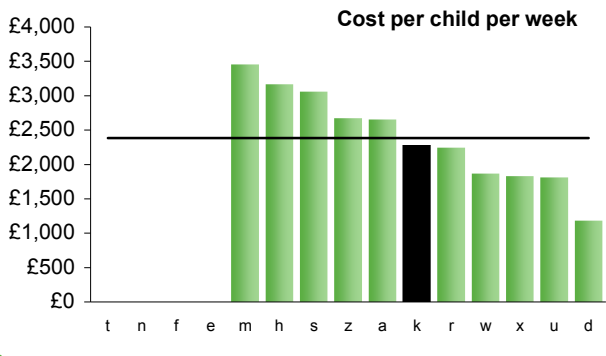
**Page 15** compares individual homes from all authorities. The cost per child per week is calculated for each home, however a significant proportion of the cost may come from unfilled places, so further breakdowns are done on the cost per place per week.

**Page 16** has an identical layout to page 15, however only your own homes are shown. Individual homes are labelled and a key enables you to identify each home on the graph.

# LA CHILDRENS HOMES: Inter-Authority Comparison

## 2011/12 Estimates

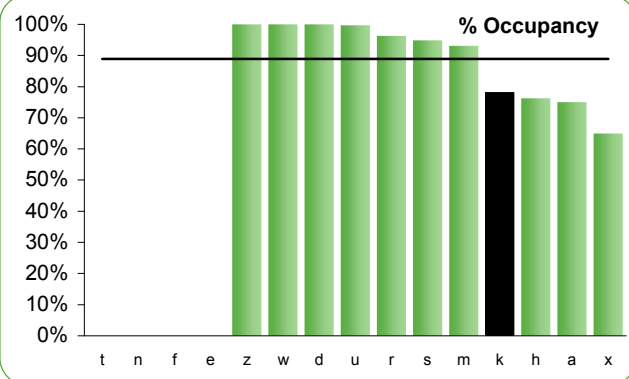
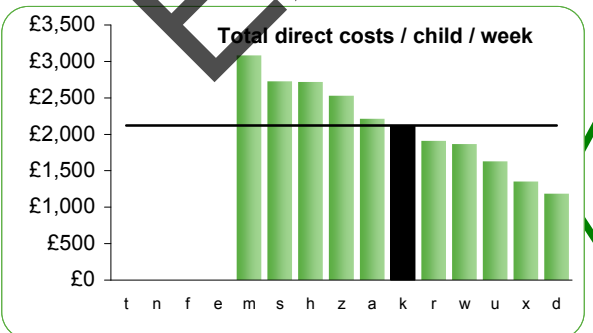
Headline comparisons



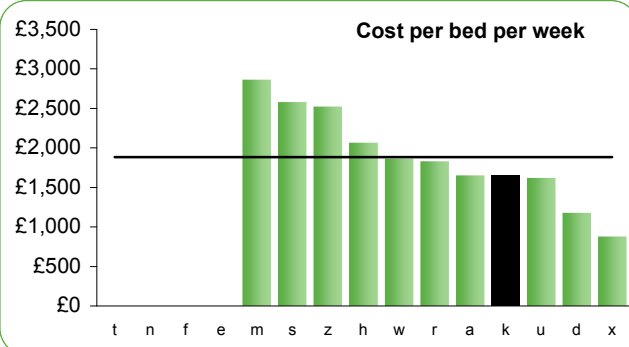
### Gross Costs (£'k)

|                    |         | Own Average |        |
|--------------------|---------|-------------|--------|
| Total direct costs | 7,087 k | £2,122      | £2,121 |
| Service overheads  | 346 k   | £104        | £116   |
| Central overheads  | 581 k   | £174        | £145   |
| Adjustments        | 0 k     |             |        |
| Total cost         | 7,626 k | £2,283      | £2,384 |

### Cost per Child per Week (£)



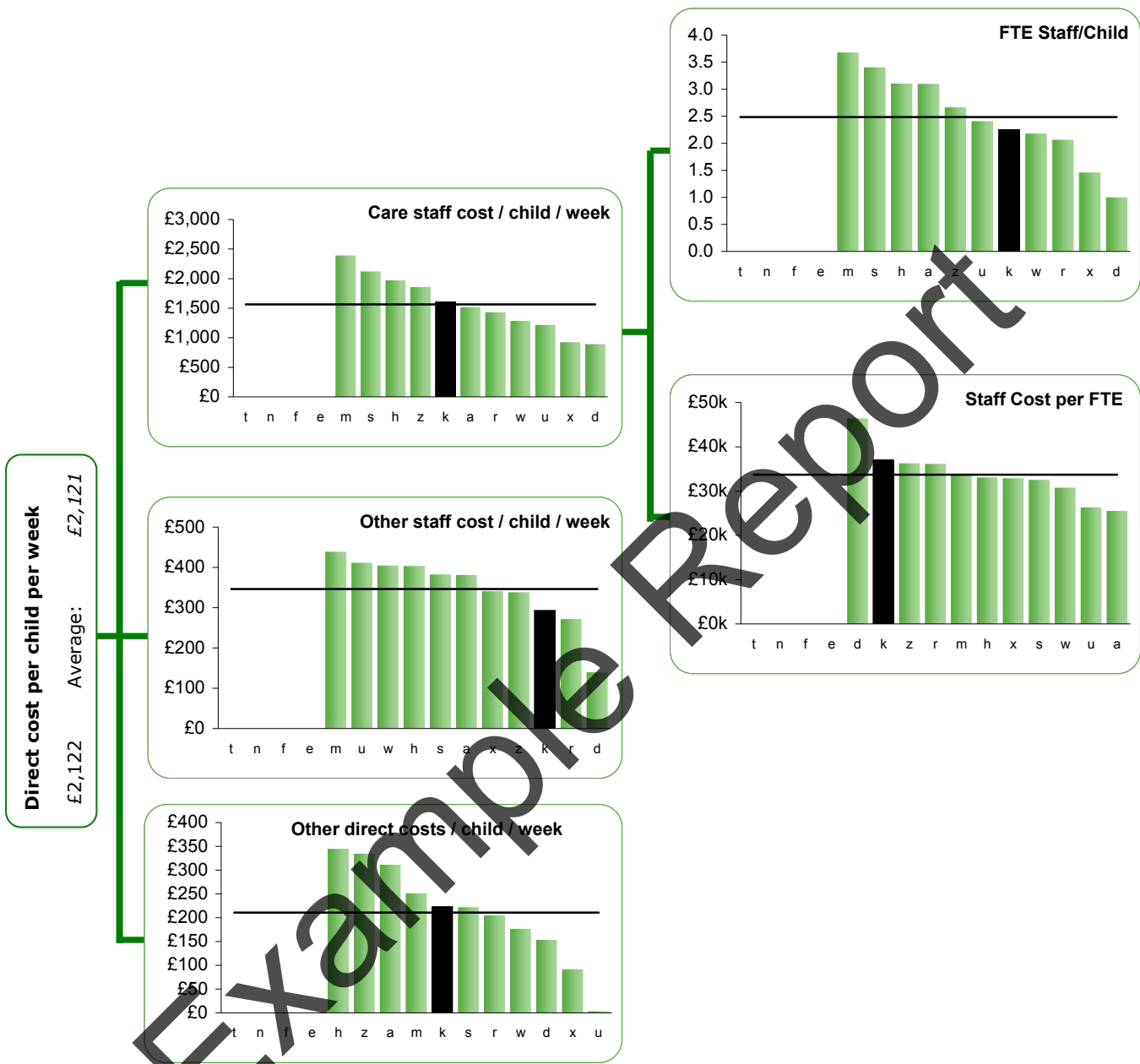
|                              |      | Average |        |
|------------------------------|------|---------|--------|
| Capacity (beds)              | 82.0 |         |        |
| Residents                    | 64.1 | 78.1%   | 88.9%  |
| Direct cost per bed per week |      | £1,653  | £1,883 |



# LA CHILDRENS HOMES: Inter-Authority Comparison

2011/12 Estimates

Breakdown of direct costs



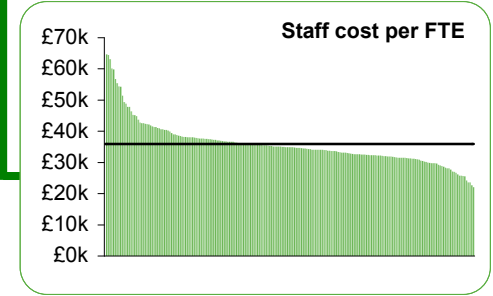
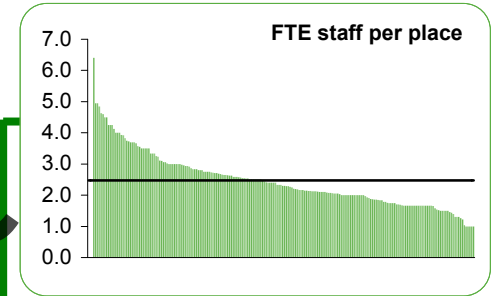
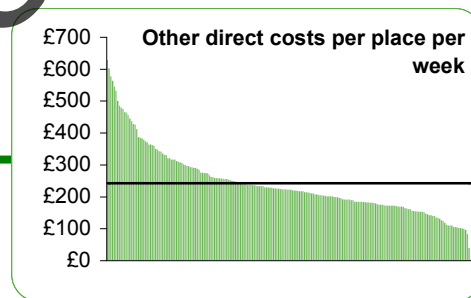
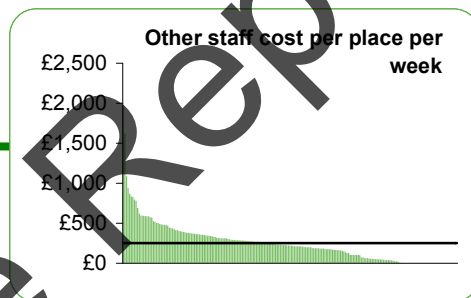
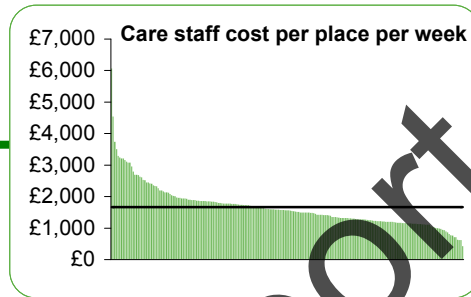
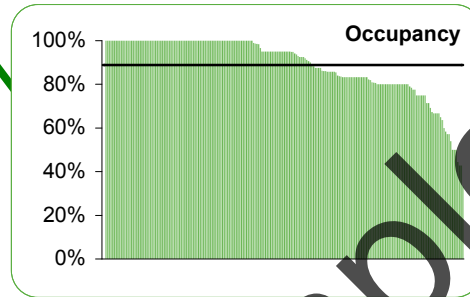
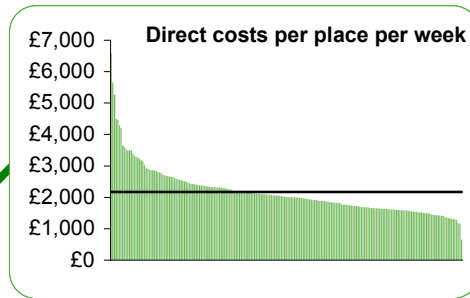
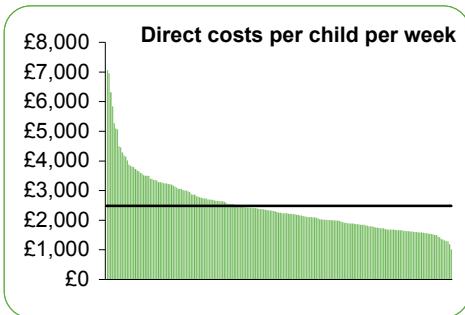
**Cost per Child per Week (£)**

| Gross Costs (£'k)         |                | Own           | Average       |
|---------------------------|----------------|---------------|---------------|
| Care staff costs          | 5,362 k        | £1,605        | £1,565        |
| Other staff costs         | 979 k          | £293          | £346          |
| Other direct costs        | 746 k          | £223          | £211          |
| <b>Total direct costs</b> | <b>7,087 k</b> | <b>£2,122</b> | <b>£2,121</b> |

|                          | Own    | Average |
|--------------------------|--------|---------|
| Care staff FTE           | 144.7  |         |
| FTE Staff per Child      | 2.3    | 2.5     |
| Staff cost per FTE (£'k) | 37.1 k | 33.7 k  |

# LA CHILDRENS HOMES: All Authorities' Homes 2011/12 Estimates



## Averages for all Local Authority Homes

|                                 |        |
|---------------------------------|--------|
| Direct costs / child / week     | £2,486 |
| Occupancy                       | 89%    |
| Direct costs / place / week     | £2,166 |
| Care staff cost / place / week  | £1,671 |
| Other staff cost / place / week | £253   |
| Direct costs / place / week     | £242   |
| FTE Staff / place               | 2.5    |
| Staff Cost / FTE / Year         | £36k   |

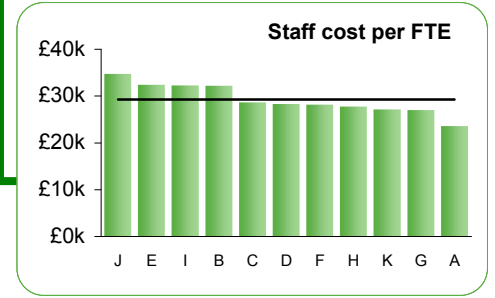
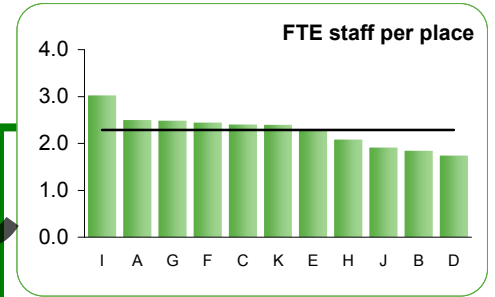
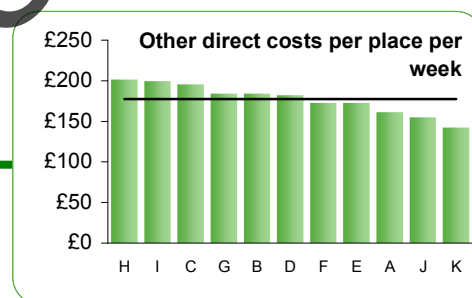
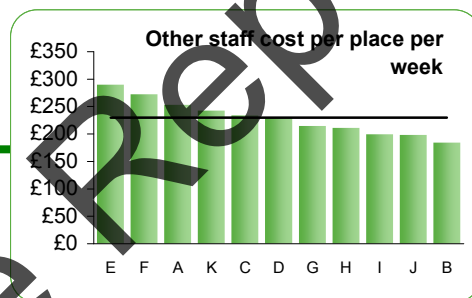
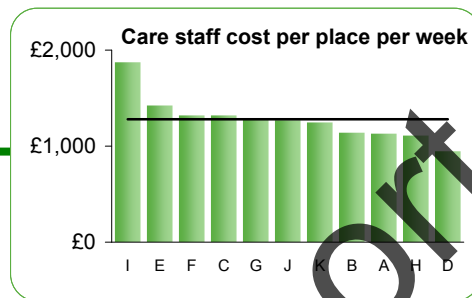
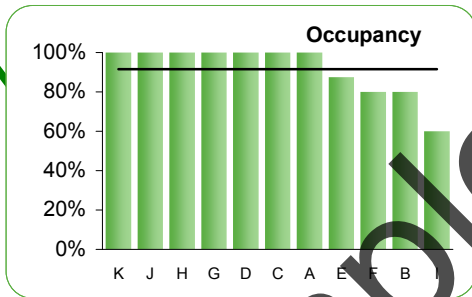
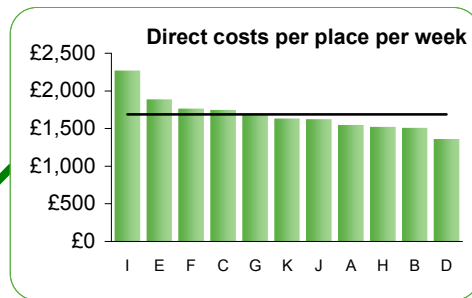
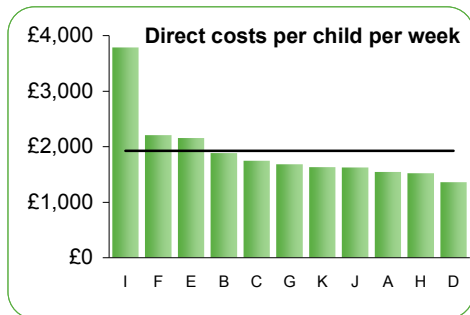
**Group Averages:** The averages on this page may differ slightly from the corresponding figures on the previous page as these are unweighted averages.

**Costs Comparisons:** Please note the figures here also do not include unallocated overheads & other costs.

**Cost per Place per Week:** These figures (and the following breakdown) show the costs as if the home were at full capacity.

# LA CHILDRENS HOMES: Barchester's Homes

## 2011/12 Estimates



### Averages for Barchester's Homes

Direct costs / child / week £1,922

Occupancy 92%

Direct costs / place / week £1,686

Care staff cost / place / week £1,279

Other staff cost / place / week £230

Direct costs / place / week £177

FTE Staff / place 2.3

Staff Cost / FTE / Year £29k

**Small figures:** Homes with less than an average of one child over the year are excluded from Cost/Child calculations.

**Averages:** The averages on this page are unweighted averages and will therefore differ from the authority totals.

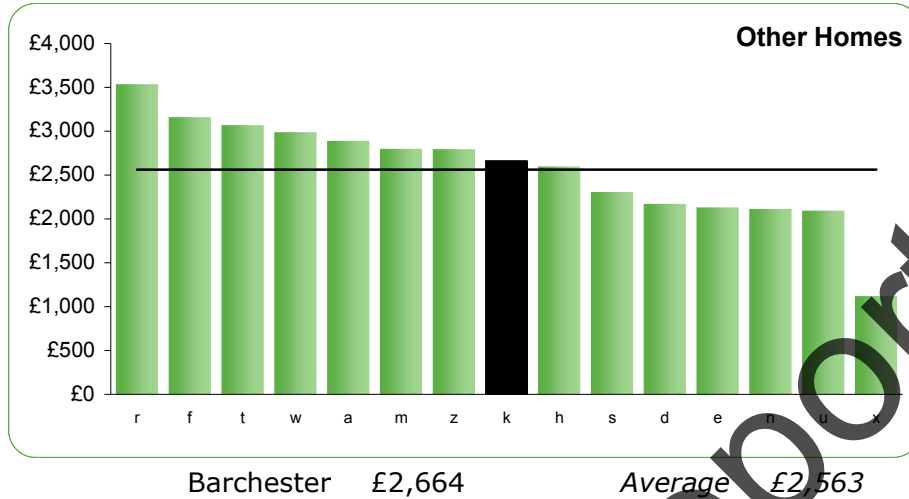
### KEY:

- A Home1
- B Home2
- C Home3
- D Home4
- E Home5
- F Home6
- G Home7
- H Home8
- I Home9
- J Home10
- K Home11



## Section 2c: 2011/12 Other Homes Unit Costs

Gross cost per child per week, 2011/12 Estimate

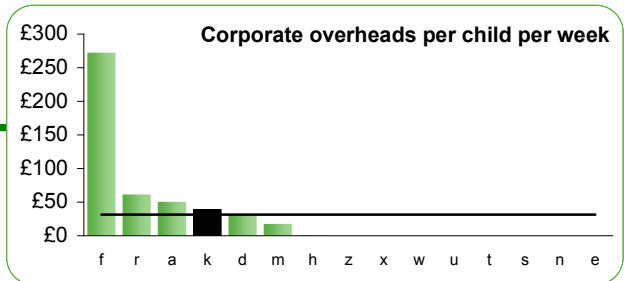
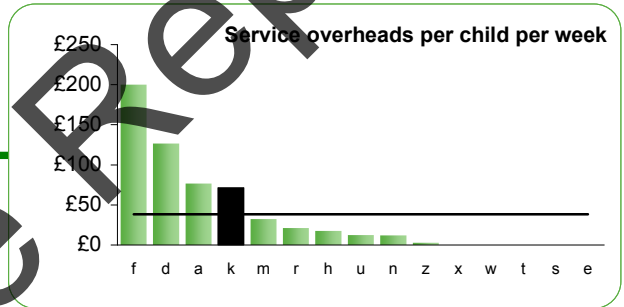
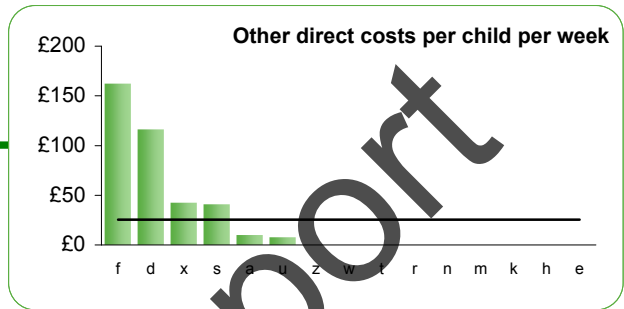
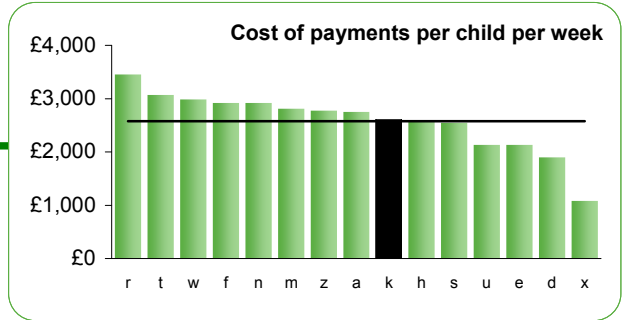
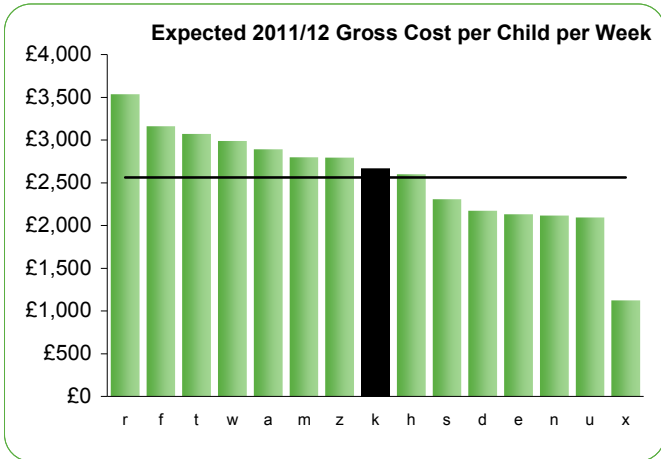


**Page 18** compares the unit cost for Other Homes broken down into "Payments" and other elements and compares them on an authority basis.

**Page 19** presents the range of "Payments" collected from members. The range is shown for all "Other Homes".

# OTHER CHILDRENS HOMES: Inter-Authority Comparison

2011/12 Estimates



Example Report

|                       | Children    | Gross Annual Costs (£'k) | Cost per Child per Week |               |
|-----------------------|-------------|--------------------------|-------------------------|---------------|
|                       |             |                          | Average                 |               |
| Summary from Table    | 65.6        | 8,953 k                  | £2,610                  | £2,578        |
| + Other direct costs  |             | 0 k                      | £0                      | £25           |
| + Service overheads   |             | 245 k                    | £71                     | £38           |
| + Corporate overheads |             | 134 k                    | £39                     | £32           |
| Adjustments           | 1.2         | -28 k                    | -£8                     | -£56          |
| <b>Total</b>          | <b>66.8</b> | <b>9,304 k</b>           | <b>£2,664</b>           | <b>£2,563</b> |

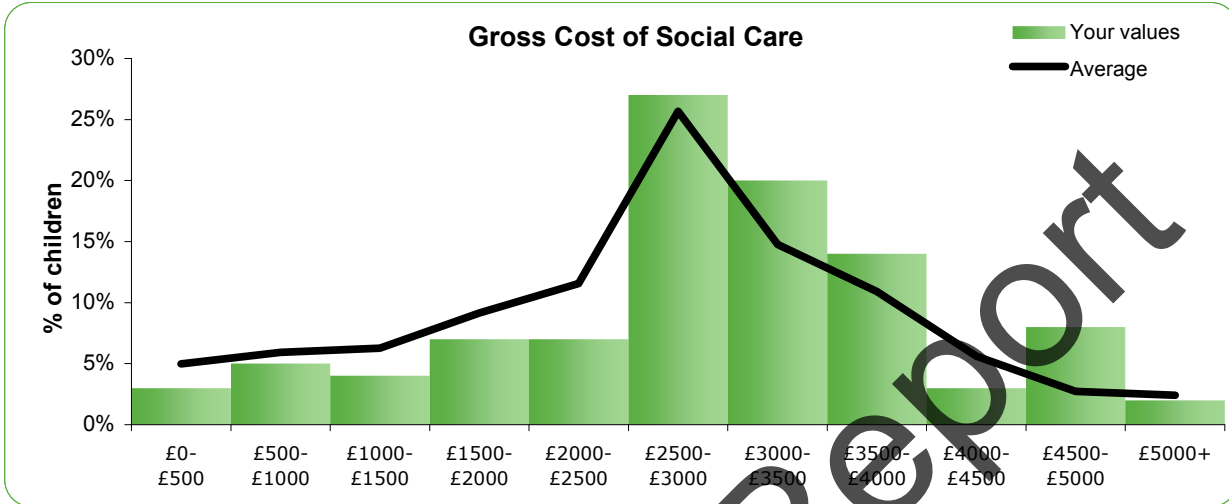
## OTHER CHILDRENS HOMES

### Breakdown of costs by Band - 2011/12 Estimates

The graphs below display the distribution of other homes payments derived from the data collected in the questionnaire.

Data from 100 Barchester placements

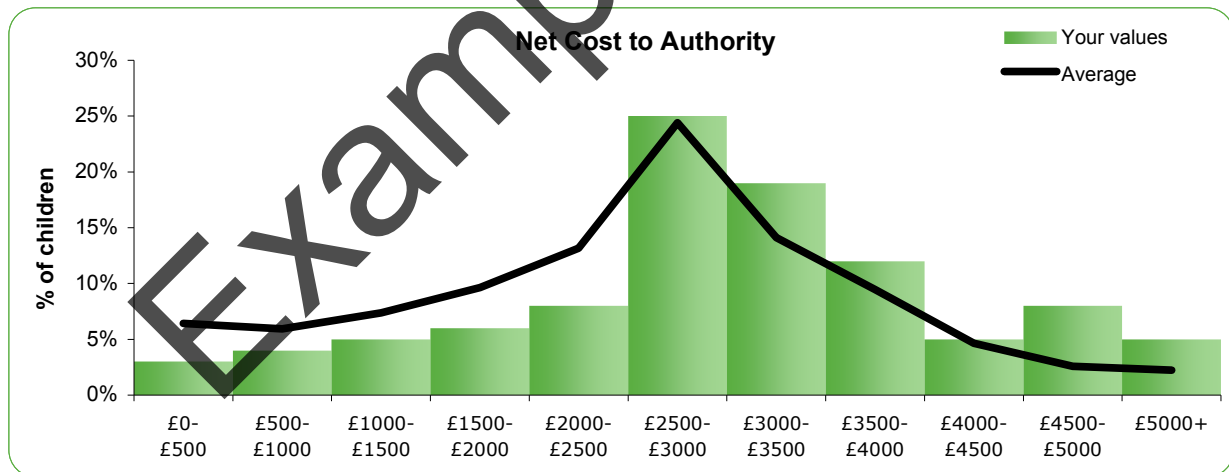
Average: Data from 623 placements



|     |      |      |      |      |       |       |       |       |      |      |      |
|-----|------|------|------|------|-------|-------|-------|-------|------|------|------|
| #   | 3    | 5    | 4    | 7    | 7     | 27    | 20    | 14    | 3    | 8    | 2    |
| %   | 3.0% | 5.0% | 4.0% | 7.0% | 7.0%  | 27.0% | 20.0% | 14.0% | 3.0% | 8.0% | 2.0% |
| Avg | 5.0% | 5.9% | 6.3% | 9.1% | 11.6% | 25.7% | 14.8% | 10.9% | 5.6% | 2.7% | 2.4% |

Data from 100 Barchester placements

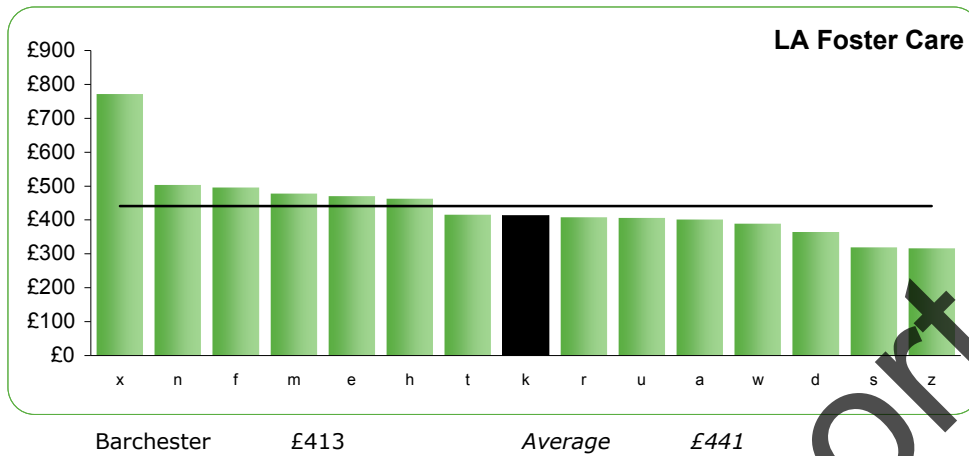
Average: Data from 623 placements



|     |      |      |      |      |       |       |       |       |      |      |      |
|-----|------|------|------|------|-------|-------|-------|-------|------|------|------|
| #   | 3    | 4    | 5    | 6    | 8     | 25    | 19    | 12    | 5    | 8    | 5    |
| %   | 3.0% | 4.0% | 5.0% | 6.0% | 8.0%  | 25.0% | 19.0% | 12.0% | 5.0% | 8.0% | 5.0% |
| Avg | 6.4% | 5.9% | 7.4% | 9.6% | 13.2% | 24.4% | 14.1% | 9.5%  | 4.7% | 2.6% | 2.2% |

## Section 2d: 2011/12 Fostering Unit Costs

Gross cost per child per week, 2011/12 Estimate



### LA Fostering

**Page 21** breaks down the unit cost for LA Foster Care into the breakdown collected in the questionnaire.

**Page 22** presents the range of LA Foster Care "Foster Payments".

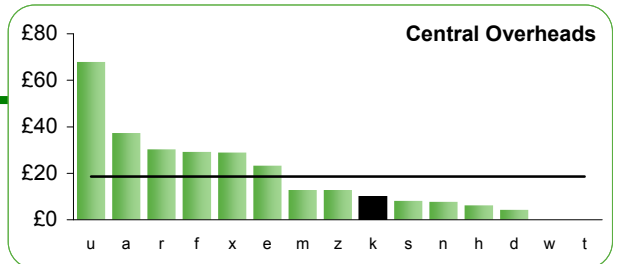
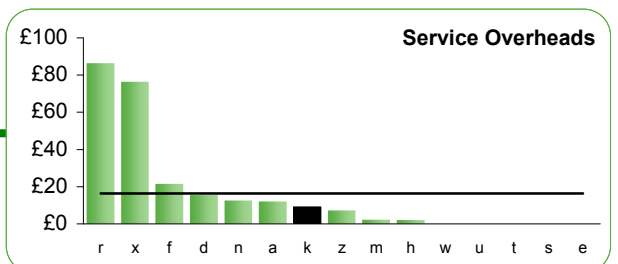
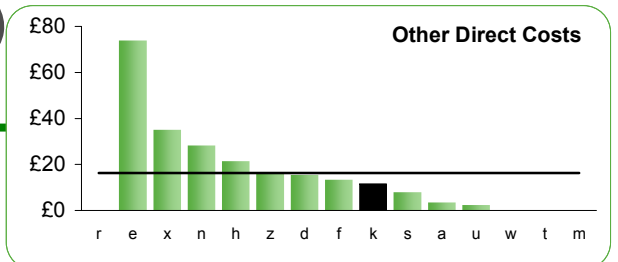
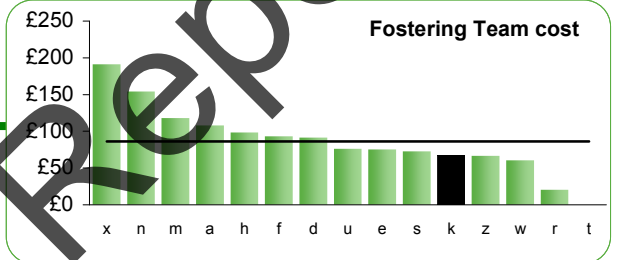
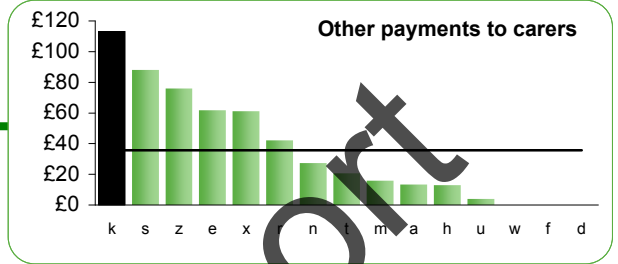
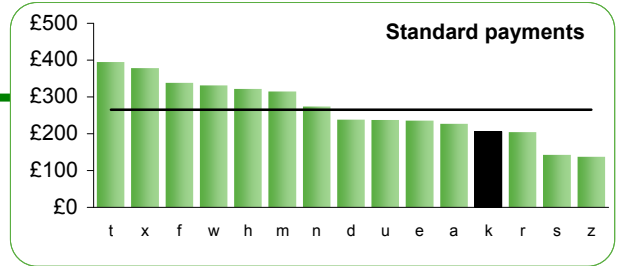
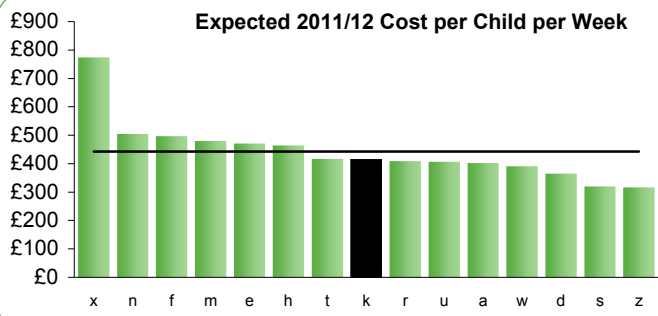
### Other Fostering

**Page 23** breaks down the unit cost for Other Foster Care into the breakdown collected in the questionnaire.

**Page 24** presents the range of Other Foster Care "Foster Payments".

# LA FOSTER CARE: Inter-Authority Comparison

## 2011/12 Estimates

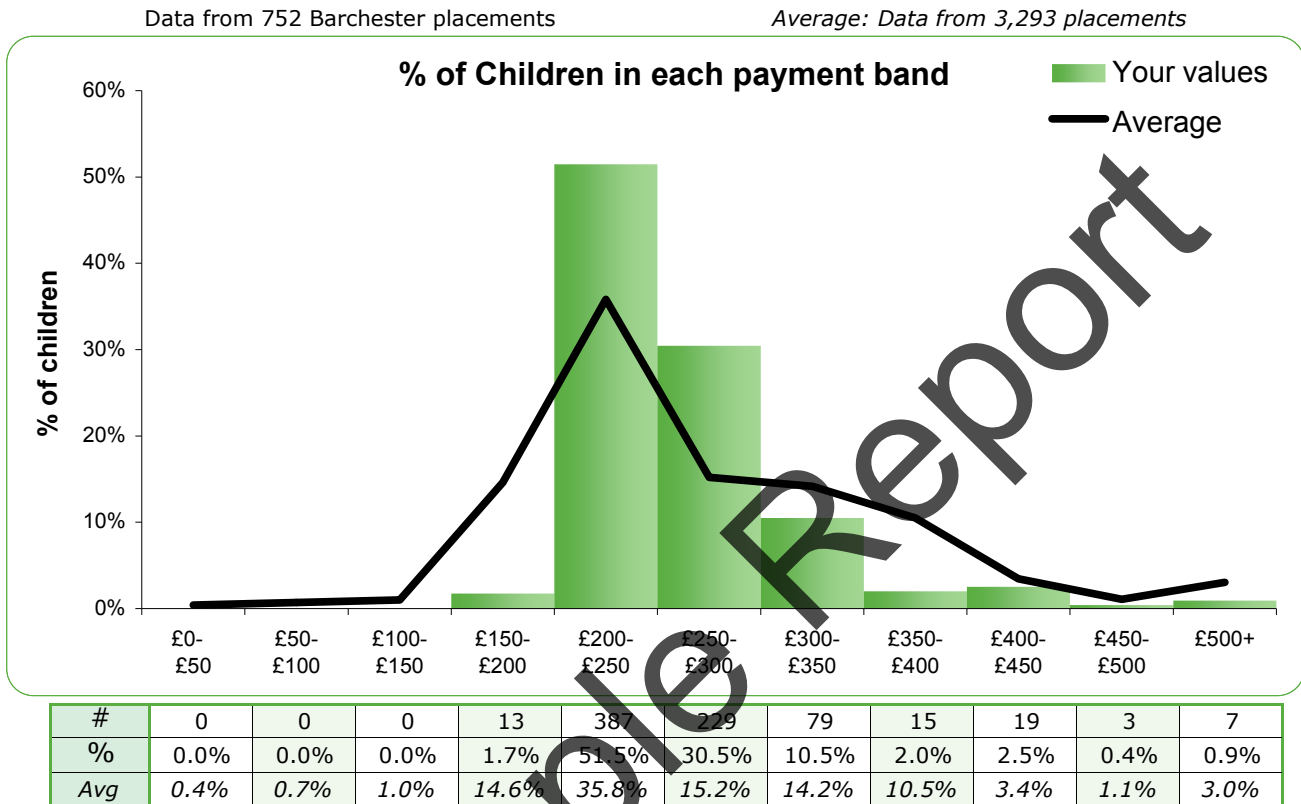


|                     | Gross Costs (£'k) | Cost per Child per Week |             | Children   |
|---------------------|-------------------|-------------------------|-------------|------------|
|                     |                   | Average                 |             |            |
| Standard payments   | 6,250 k           | £206                    | £265        | 581        |
| Other payments      | 3,440 k           | £113                    | £36         |            |
| Fostering Team cost | 2,053 k           | £68                     | £86         |            |
| Other Direct Costs  | 351 k             | £12                     | £16         |            |
| Service Overheads   | 276 k             | £9                      | £16         |            |
| Central Overheads   | 311 k             | £10                     | £19         |            |
| Adjustments         | -134 k            | £-4                     | £2          | 0          |
| <b>Total</b>        | <b>12,547 k</b>   | <b>£413</b>             | <b>£444</b> | <b>581</b> |

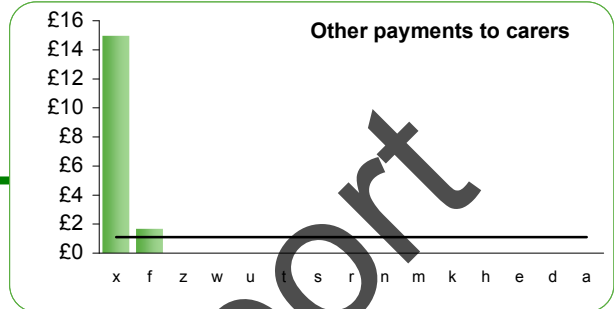
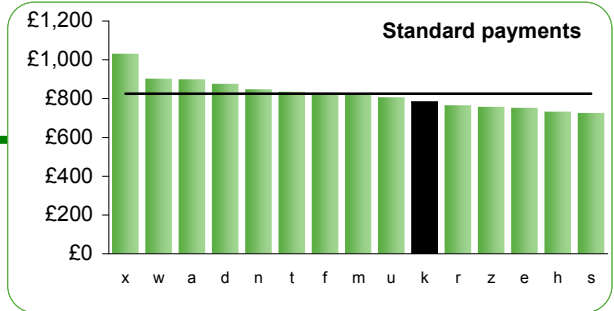
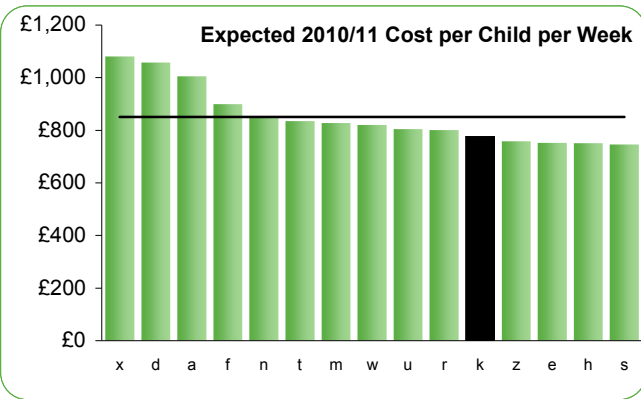
Example Report

## LA Foster Payments

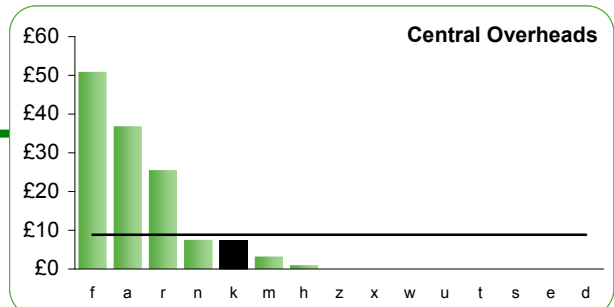
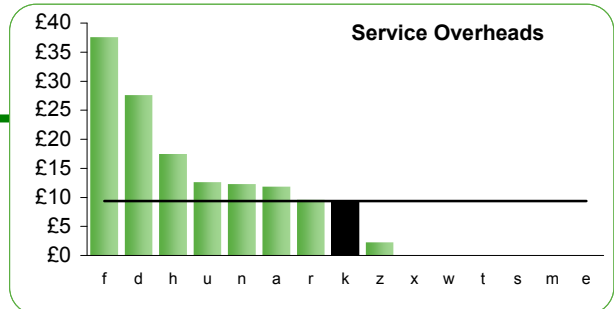
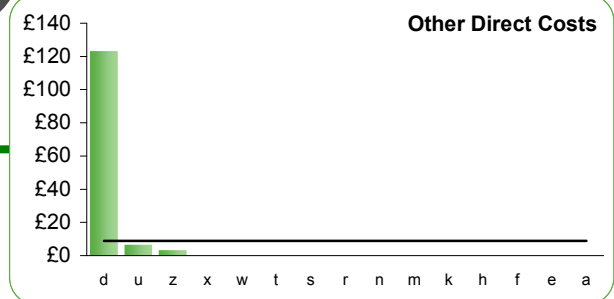
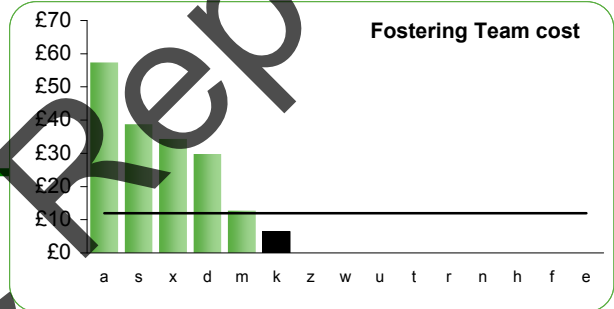
The graph below displays the distribution of LA Foster Payments derived from the data collected in the questionnaires. Where appropriate the figures collected have been adjusted to give weekly figures (e.g. values for '56 week' years have been increased slightly) and "Other Payments to Carers" payments have been apportioned in.



# OTHER FOSTER CARE: Inter-Authority Comparison 2011/12 Estimates



|                     | Gross Costs (£'k) | Cost per Child per Week |             | Children     |
|---------------------|-------------------|-------------------------|-------------|--------------|
|                     |                   | Average                 | Average     |              |
| Standard payments   | 9,360 k           | £784                    | £825        | 228.2        |
| Other payments      | 0 k               | £0                      | £1          |              |
| Fostering Team cost | 77 k              | £6                      | £12         |              |
| Other Direct Costs  | 0 k               | £0                      | £9          |              |
| Service Overheads   | 111 k             | £9                      | £9          |              |
| Central Overheads   | 88 k              | £7                      | £9          |              |
| Adjustments         | -33 k             | -£3                     | -£10        | 8.4          |
| <b>Total</b>        | <b>9,603 k</b>    | <b>£776</b>             | <b>£851</b> | <b>236.6</b> |



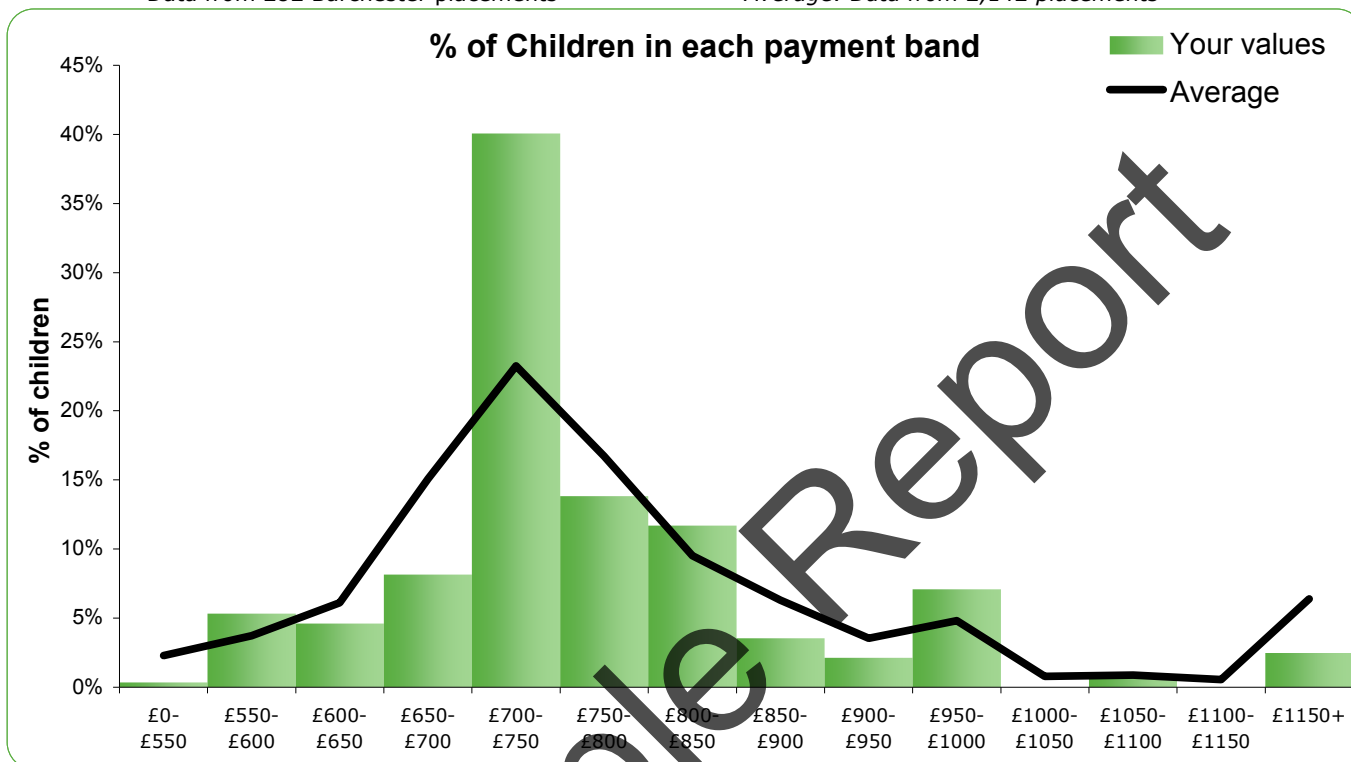
Example Report

## Other Foster Payments

The graph below displays the distribution of other Foster Payments derived from the data collected in the questionnaires. Where appropriate the figures collected have been adjusted to give weekly figures (e.g. values for '56 week' years have been increased slightly) and "Other Payments to Carers" payments have been apportioned in.

Data from 282 Barchester placements

Average: Data from 2,142 placements



|     |      |      |      |       |       |       |       |      |      |      |      |      |      |      |
|-----|------|------|------|-------|-------|-------|-------|------|------|------|------|------|------|------|
| #   | 1    | 15   | 13   | 23    | 113   | 39    | 33    | 10   | 6    | 20   | 0    | 2    | 0    | 7    |
| %   | 0.4% | 5.3% | 4.6% | 8.2%  | 40.1% | 13.8% | 11.7% | 3.5% | 2.1% | 7.1% | 0.0% | 0.7% | 0.0% | 2.5% |
| Avg | 2.3% | 3.7% | 6.1% | 15.1% | 23.2% | 16.7% | 9.5%  | 6.3% | 3.5% | 4.8% | 0.8% | 0.9% | 0.6% | 6.4% |



# "Gross Cost of Social Care"

## Provided to enable comparisons with previous years' exercises

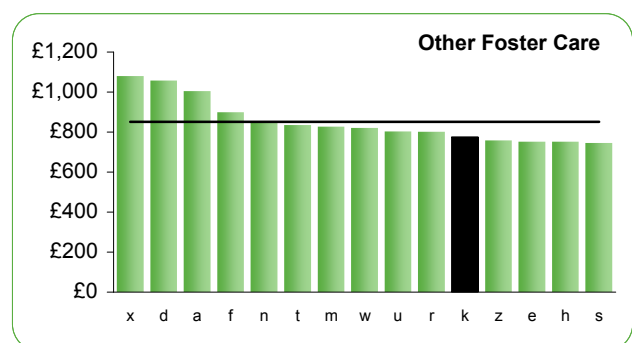
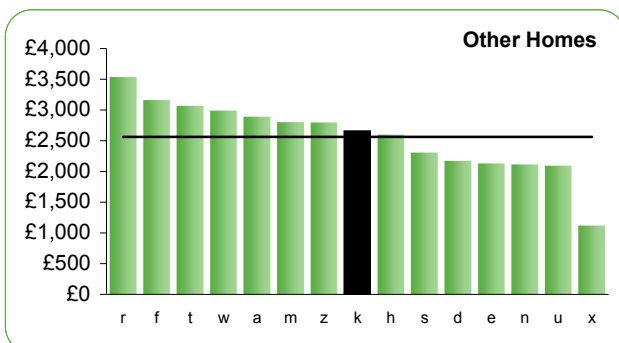
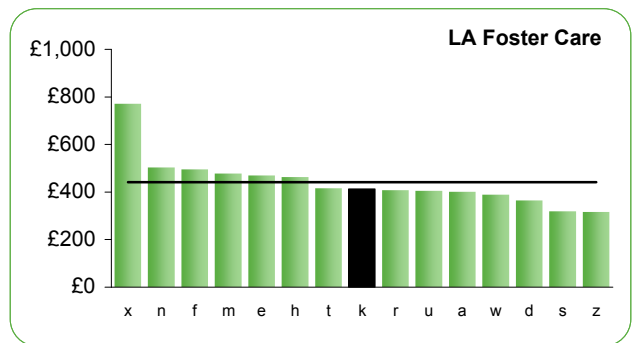
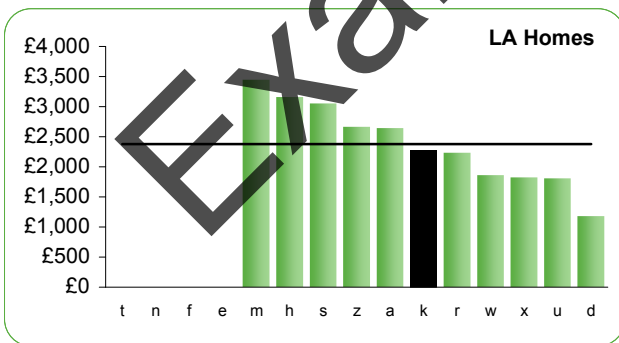
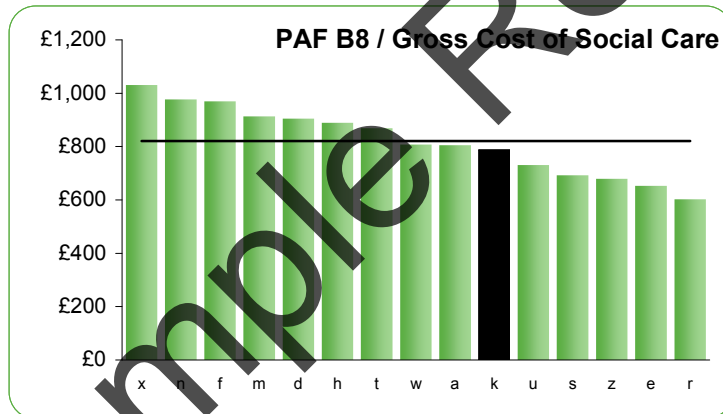
In previous years the benchmarking exercise has collected Gross Costs based on the "Gross Cost of Social Care" methodology that used to be used in the PSS Ex1 return.

This year we changed the basis of collection of Gross Cost to bring it into line with the Section 251.

In the case of Externally Provided Children's Homes this can make a substantial difference. Therefore we asked members to provide details of their income so we could show the analysis based on the Gross Cost of Social Care (shown below). Analysis is only shown for the authorities who provided details of their income.

Please note we have included a set of averages for the Full Gross Cost for comparison. This also only includes those authorities who supplied income figures.

| Unit Costs based on "Gross cost of social care"<br>2011/12 Estimates |        |        | Full<br>Gross Cost<br>Comparison |
|--|--------|--------|----------------------------------|
|  |        | Avg    |                                  |
| LA Homes   | £2,277 | £2,378 | £2,378                           |
| Other Homes  | £2,664 | £2,563 | £2,563                           |
| Total Homes  | £2,474 | £2,516 | £2,474                           |
| LA Foster Care   | £413   | £441   | £441                             |
| Other Foster Care  | £776   | £851   | £851                             |
| Total Foster   | £518   | £569   | £518                             |
| PAF B8   | £788   | £821   | £821                             |



## Section 3: Other Comparisons

**Page 27**      **Ofsted Ratings**

**Page 28**      **National Outcome Measures**

**Page 30**      **Average % Change in Fees**

**Page 31**      **Income from PCTs towards Looked After Children**

**Page 32**      **Staff Costs**

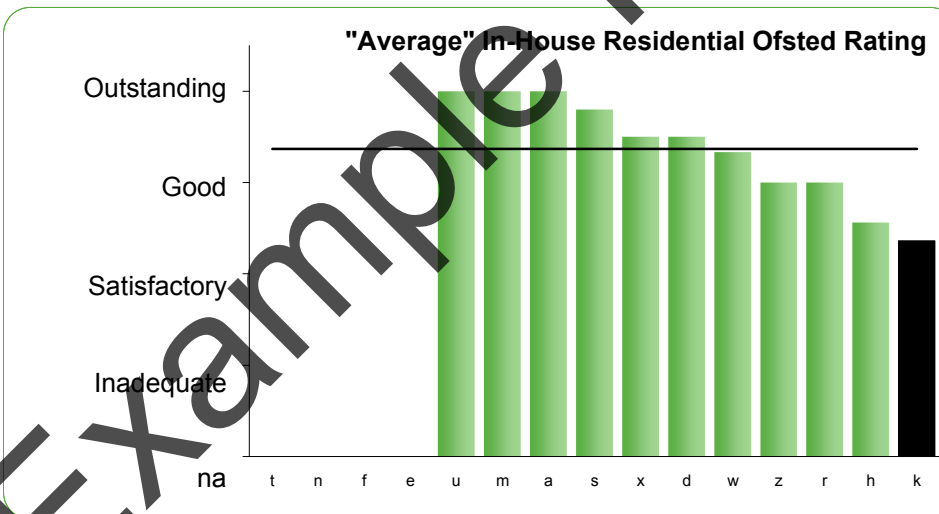
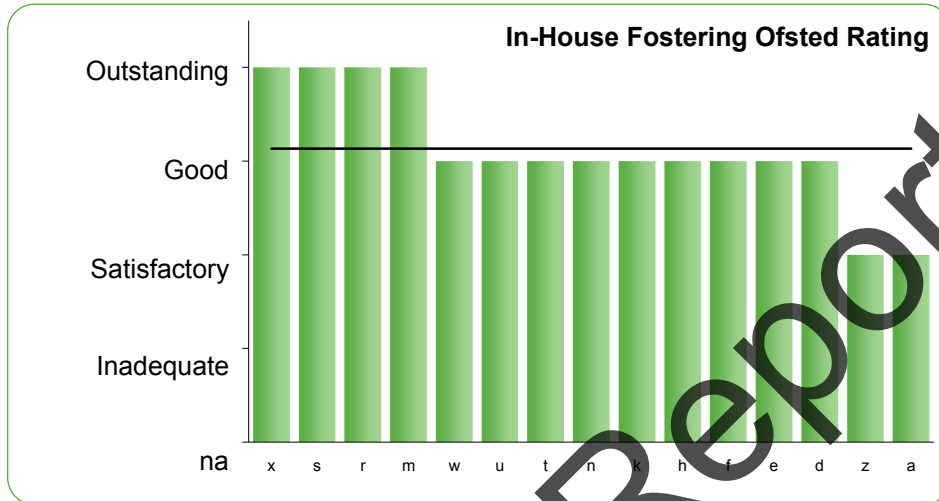
**Page 34**      **Activity and Workload Trends**

Example Report

## OFSTED RATINGS

The questionnaire asked members to provide the most recent Ofsted ratings for their in-house fostering service and residential homes.

The residential homes figures have been plotted by giving an 'average' score for all the homes (Inadequate scored at 1, Outstanding at 4).

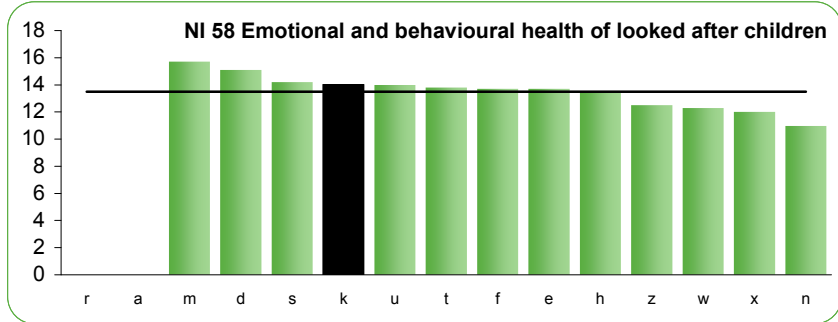


Example Report

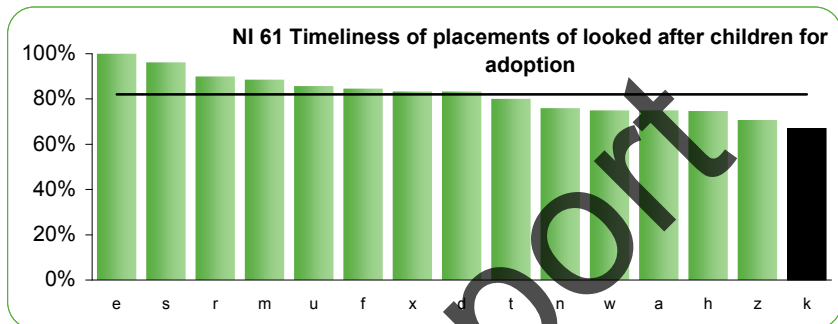
# National Outcome Measures

2010/11 Figures

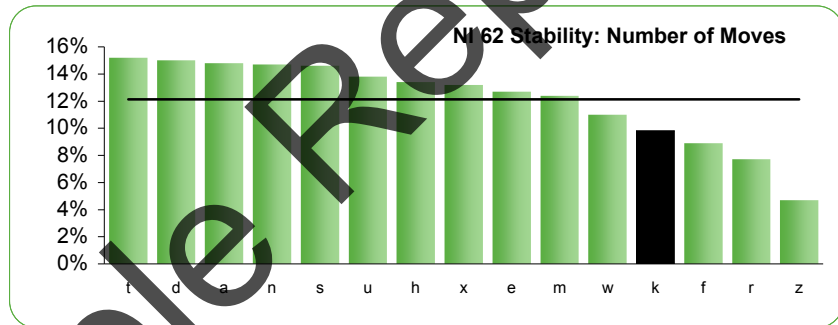
**NI 58**  
Barchester 14.0  
Average 13.5



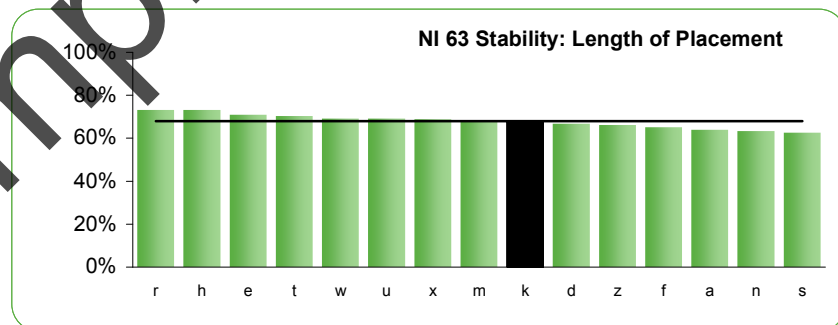
**NI 61**  
Barchester 67.1%  
Average 82.0%



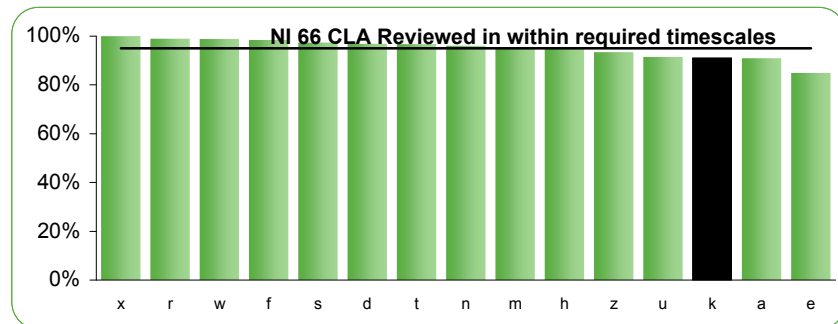
**NI 62**  
Barchester 9.8%  
Average 12.1%



**NI 63**  
Barchester 67.6%  
Average 67.9%

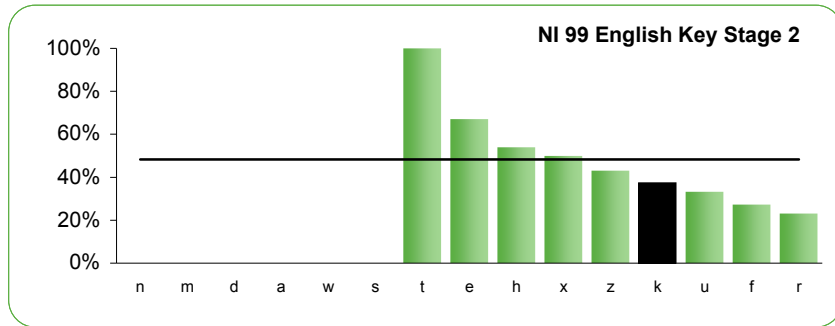


**NI 66**  
Barchester 91.1%  
Average 95.0%

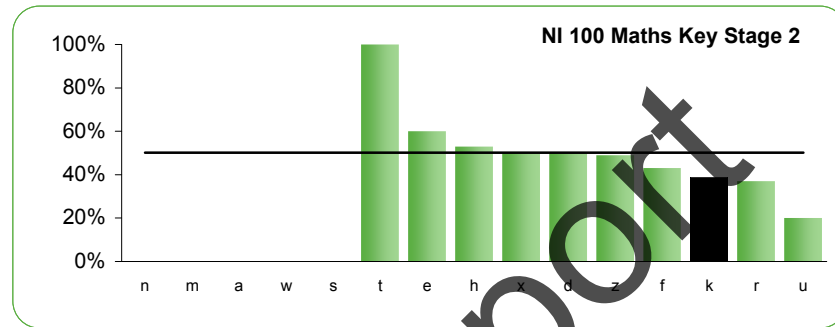


Example Report

**NI 99**  
 Barchester 37.4%  
 Average 48.3%



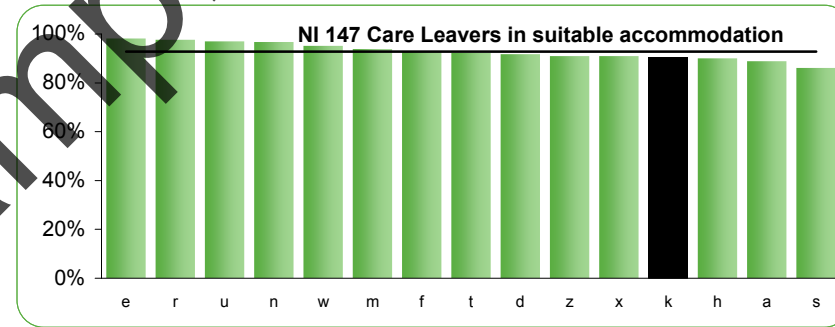
**NI 100**  
 Barchester 38.8%  
 Average 50.1%



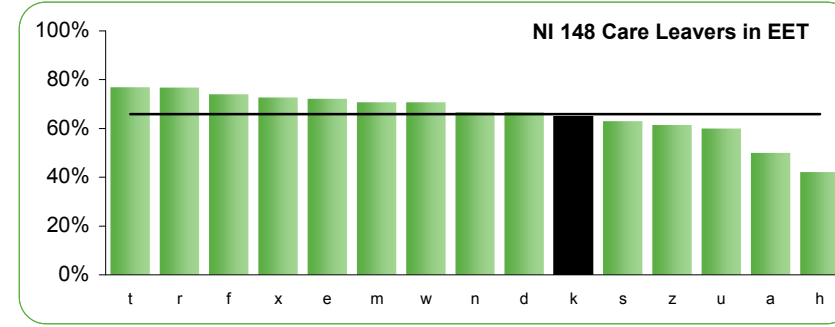
**NI 101**  
 Barchester 11.1%  
 Average 13.5%



**NI 147**  
 Barchester 90.5%  
 Average 92.8%

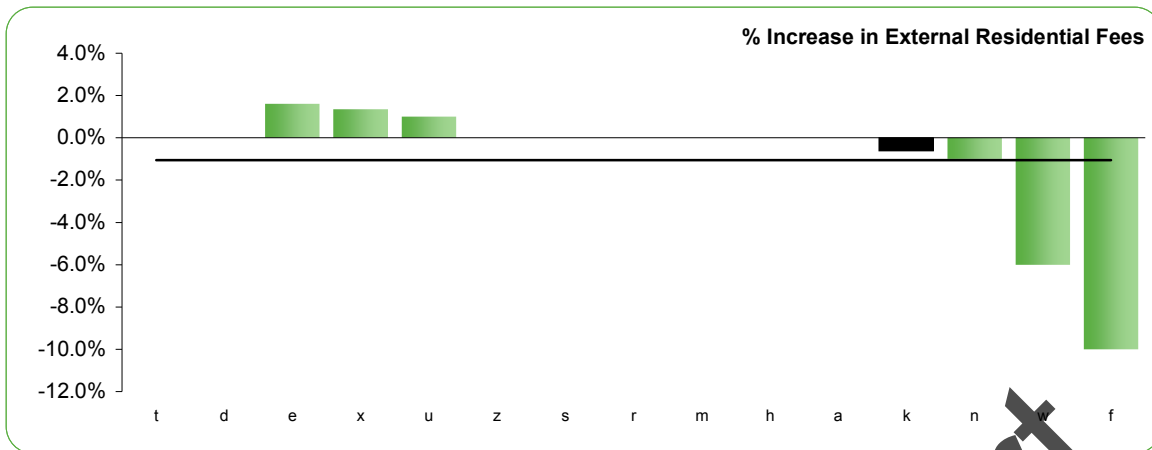


**NI 148**  
 Barchester 65.1%  
 Average 65.9%

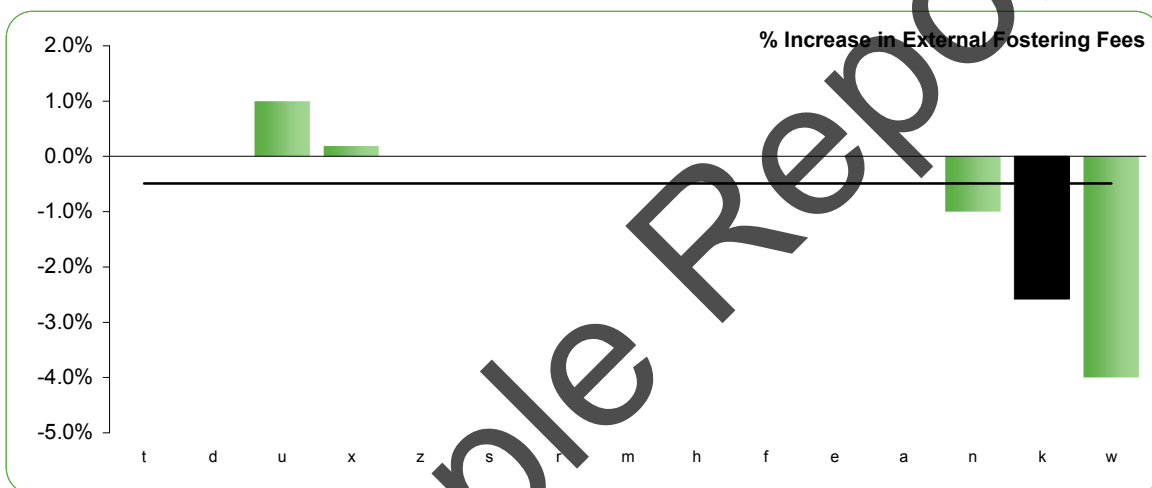


Example Report

**Average % increase in fees for external placements from 2010/11 to 2011/12**



Barchester -0.6%  
Average -1.1%

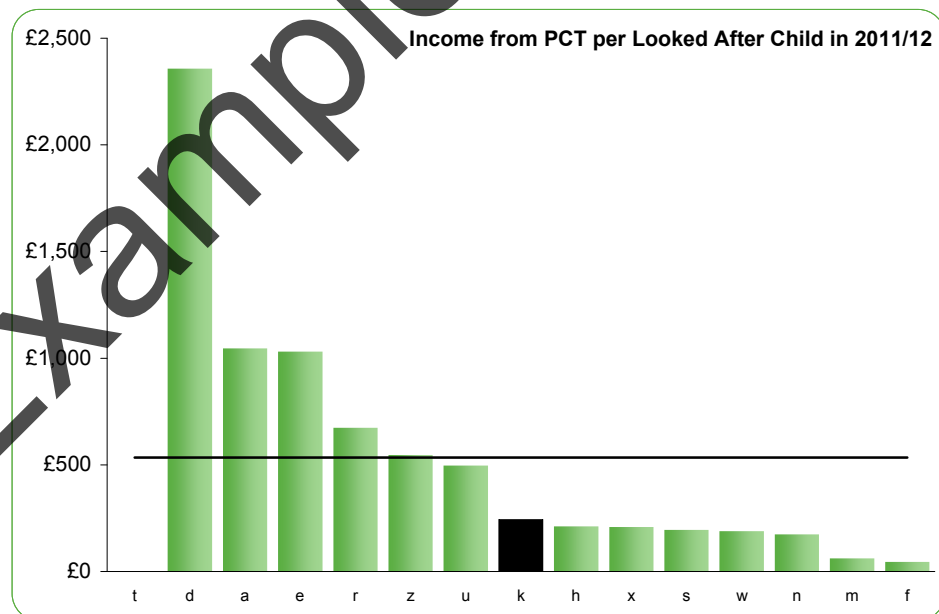
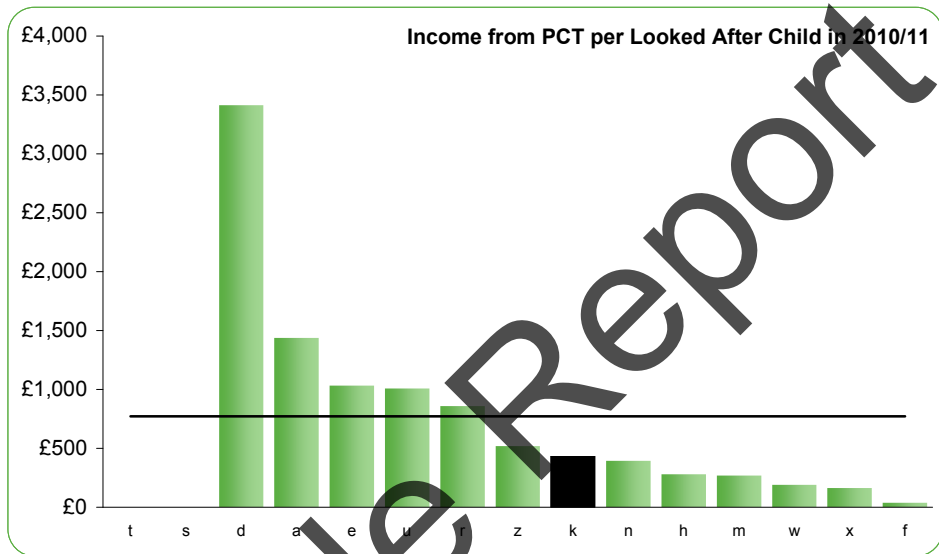
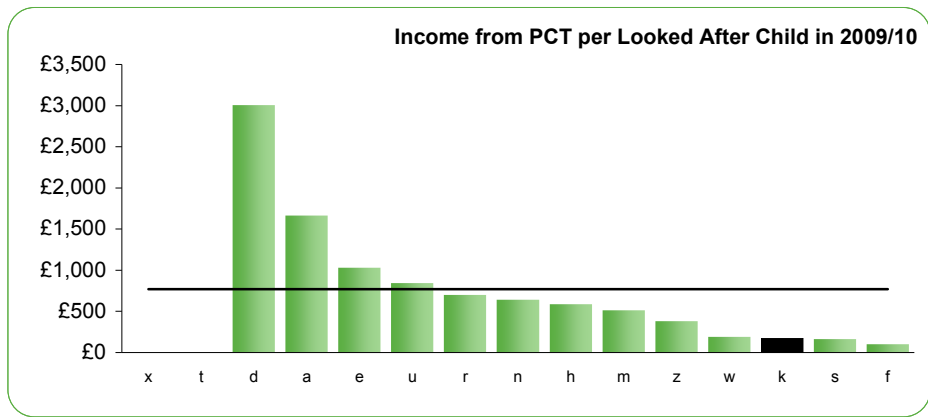


Barchester -2.6%  
Average -0.5%

*\*For the purposes of draft reports missing data has been treated as zero. For the final reports this will be corrected so missing data is excluded.*

Example Report

## Income from PCTs towards Looked After Children



Total number of looked after children (31/3/11)

1135

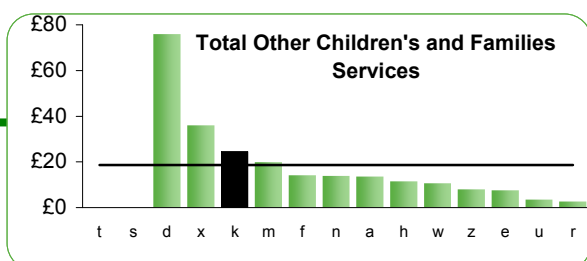
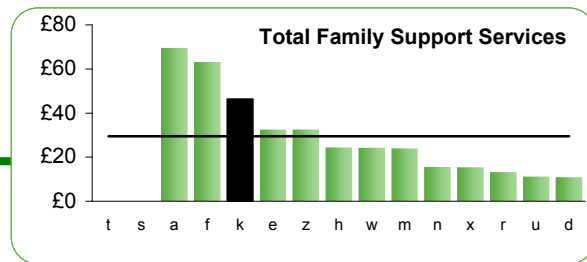
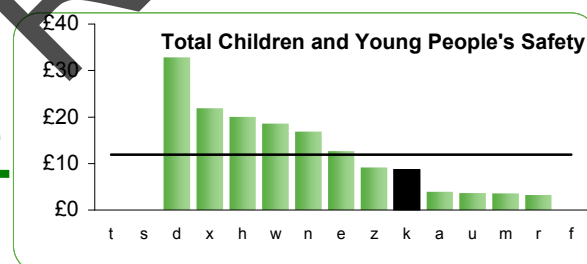
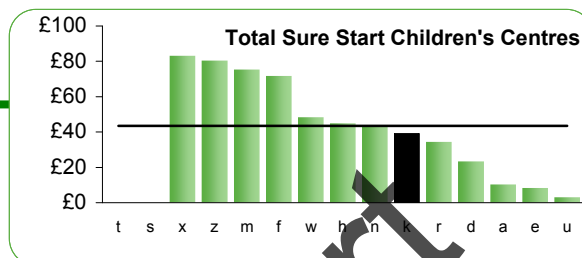
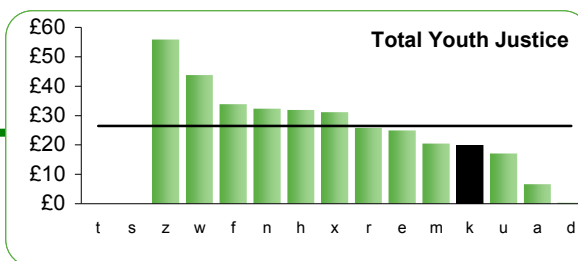
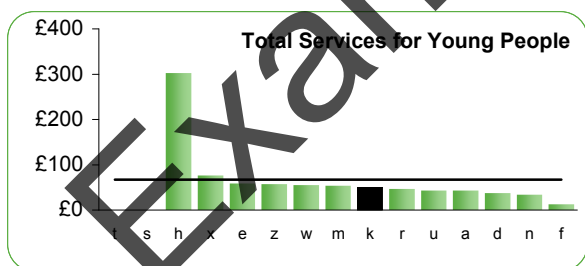
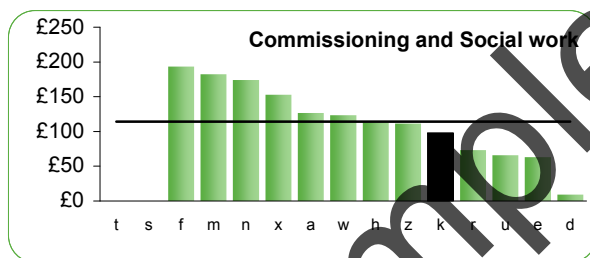
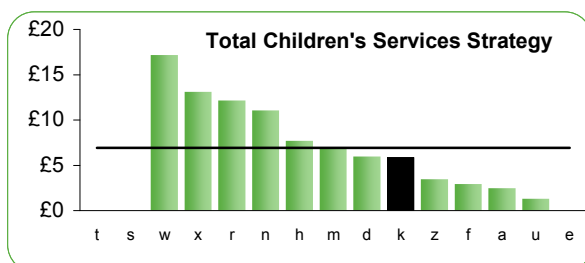
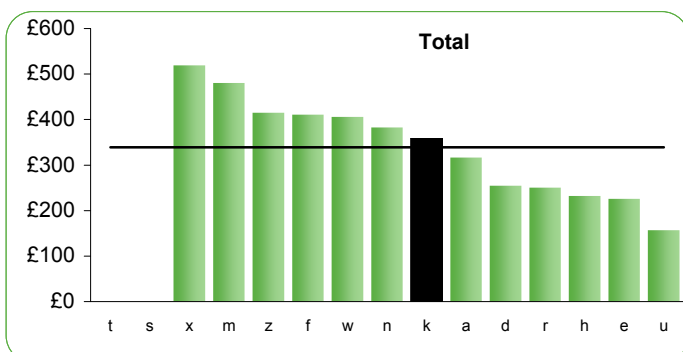
Income from PCT  
Income per looked after child  
Average

| 2008/09  | 2009/10  | 2010/11  |
|----------|----------|----------|
| £195,400 | £493,200 | £277,400 |
| £172     | £434     | £244     |
| £769     | £772     | £535     |

## STAFFING COSTS

### Staffing cost, split by type of service

Staff cost per head of population 0-17  
2010/11 Outturn Figures



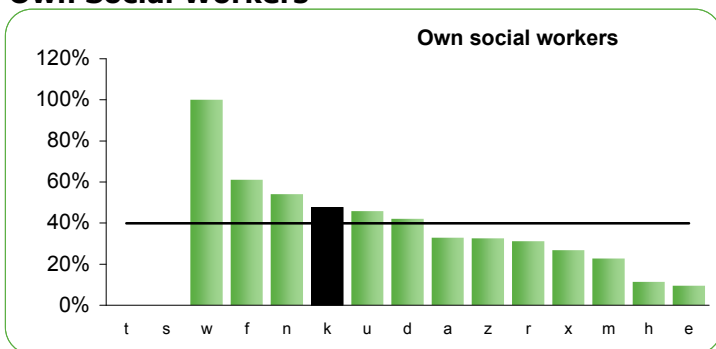
Total Population (0-17): £152.2

| Staffing Costs 2010/11              | £'k           | £/head        | Avg           |
|-------------------------------------|---------------|---------------|---------------|
| Youth Justice                       | 3,026         | £19.9         | £26.5         |
| Total Sure Start Children's Centres | 5,958         | £39.1         | £43.5         |
| Children Looked After               | 10,070        | £66.1         | £52.8         |
| Children and Young People's Safety  | 1,327         | £8.7          | £11.9         |
| Family Support Services             | 7,076         | £46.5         | £29.5         |
| Other Children's and Families Serv  | 3,734         | £24.5         | £18.6         |
| Children's Services Strategy        | 890           | £5.8          | £6.9          |
| Commissioning and social work       | 14,923        | £98.0         | £114.3        |
| Total services for young people     | 7,677         | £50.4         | £67.0         |
| <b>Total</b>                        | <b>54,683</b> | <b>£359.2</b> | <b>£339.1</b> |

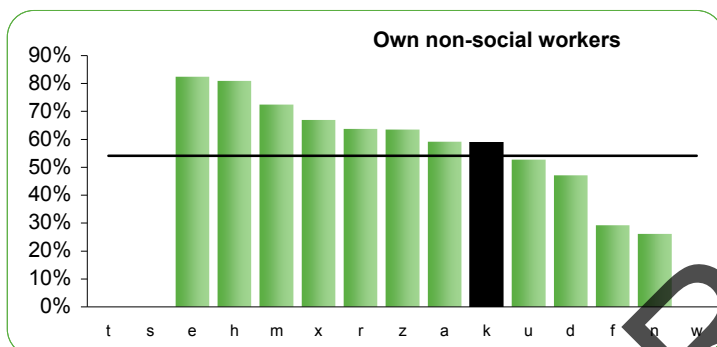


## STAFFING COSTS Continued...

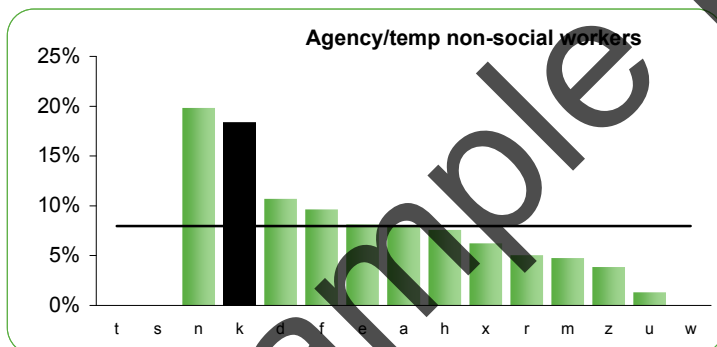
### Own Social Workers



### Own Non Social Workers

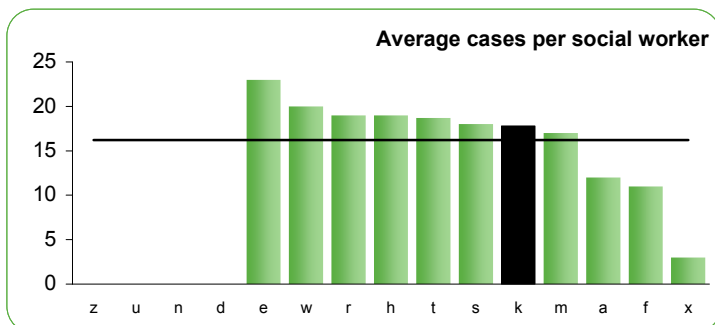


### Agency/temp workers



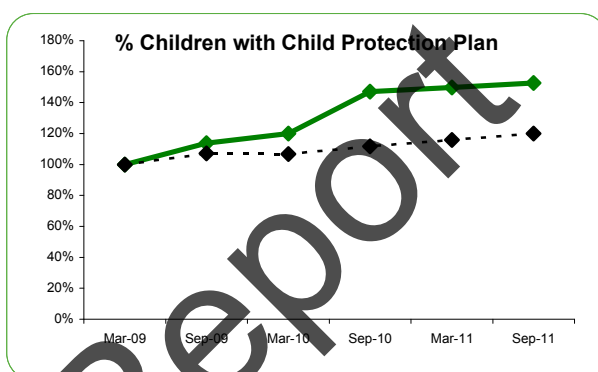
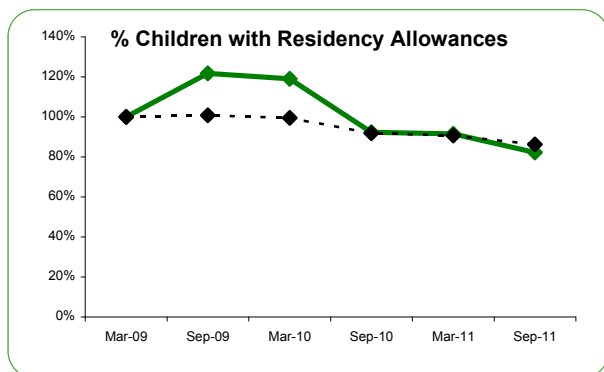
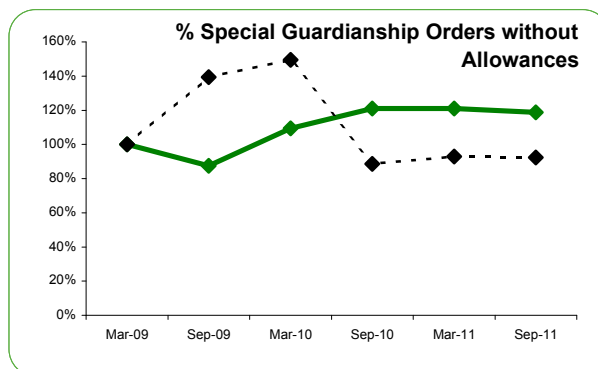
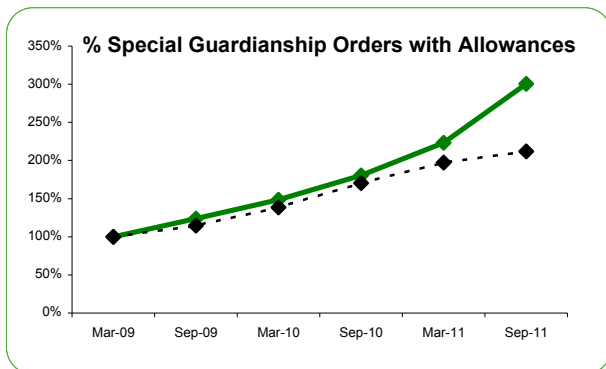
| Staffing Costs 2010/11 | £'k           | %     | Avg   |
|------------------------|---------------|-------|-------|
| Own Social Workers     | 17,181        | 47.7% | 39.9% |
| Own Non-Social Workers | 21,245        | 59.0% | 54.1% |
| Agency/Temp Workers    | 6,609         | 18.3% | 8.0%  |
| <b>Total</b>           | <b>36,028</b> |       |       |

### Ratio of Cases per Social Worker



|  |      | Avg  |
|--|------|------|
| Ratio of average cases per social worker | 17.8 | 16.2 |

## ACTIVITY & WORKLOAD TRENDS



The questionnaire asks for activity measures over 3 years. These results are shown below as a percentage of the initial activity level at 31/03/2009.

*% Figures only calculated where data is available for all six points.*

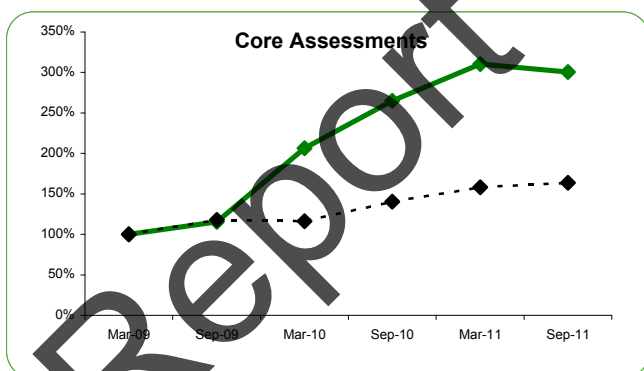
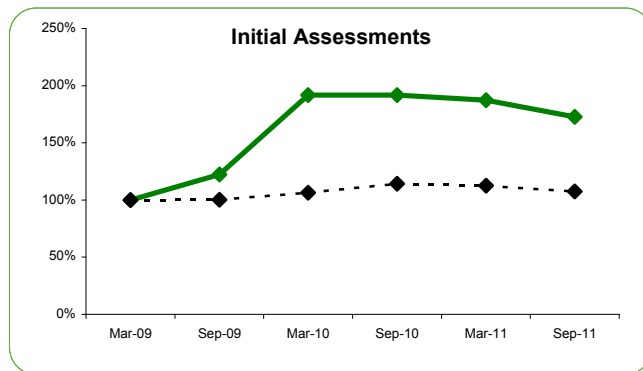
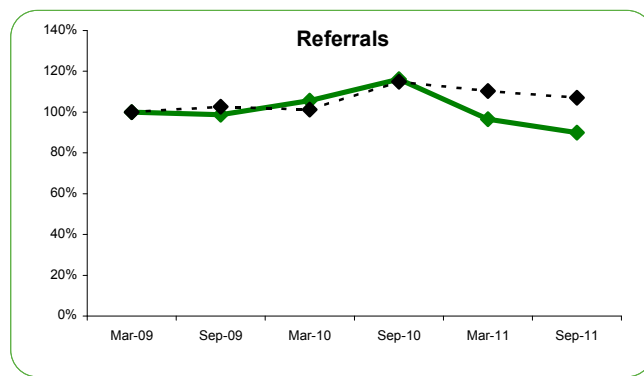
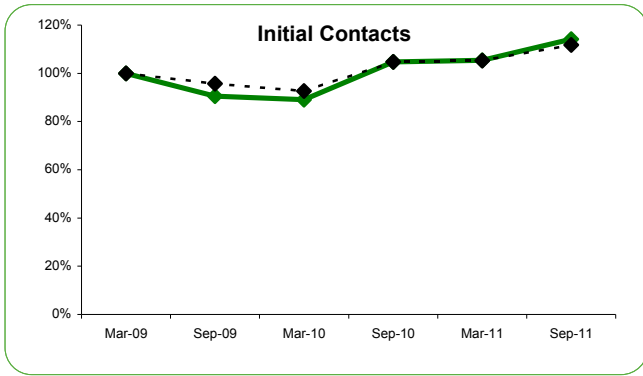
*Group Total figures are calculated from the total numbers from all authorities.*

Barchester  
Group Total

|   | 31/03/09           | 30/09/09            | 31/03/10            | 30/09/10             | 31/03/11             | 30/09/11             |
|---|--------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| Special Guardianship Orders:<br>with Allowances | <b>40</b><br>100%  | <b>49.6</b><br>124% | <b>59.4</b><br>149% | <b>72.25</b><br>181% | <b>89.25</b><br>223% | <b>120.2</b><br>301% |
| without Allowances                              | <b>6.4</b><br>100% | <b>5.6</b><br>88%   | <b>7</b><br>109%    | <b>7.75</b><br>121%  | <b>7.75</b><br>121%  | <b>7.6</b><br>119%   |
|   |                    | <b>139%</b>         | <b>150%</b>         | <b>89%</b>           | <b>93%</b>           | <b>92%</b>           |

|                                    | 31/03/09   | 30/09/09      | 31/03/10   | 30/09/10     | 31/03/11     | 30/09/11     |
|------------------------------------|------------|---------------|------------|--------------|--------------|--------------|
| Children with Residency Allowances | <b>125</b> | <b>152.25</b> | <b>149</b> | <b>115.4</b> | <b>114.4</b> | <b>102.8</b> |
| %                                  | 100%       | 122%          | 119%       | 92%          | 92%          | 82%          |
| Group Total %                      | 100%       | 101%          | 99%        | 99%          | 99%          | 99%          |

|                                  | 31/03/09   | 30/09/09     | 31/03/10     | 30/09/10   | 31/03/11     | 30/09/11     |
|----------------------------------|------------|--------------|--------------|------------|--------------|--------------|
| Children with Child Protection P | <b>428</b> | <b>486.6</b> | <b>513.2</b> | <b>630</b> | <b>641.4</b> | <b>653.8</b> |
| %                                | 100%       | 114%         | 120%         | 147%       | 150%         | 153%         |
| Group Total %                    | 100%       | 107%         | 107%         | 112%       | 116%         | 120%         |



|                     | 31/03/09      | 30/09/09      | 31/03/10      | 30/09/10      | 31/03/11      | 30/09/11      |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Initial Contacts    | <b>11,576</b> | <b>10,478</b> | <b>10,304</b> | <b>12,117</b> | <b>12,195</b> | <b>13,209</b> |
| %                   | 100%          | 91%           | 89%           | 105%          | 105%          | 114%          |
| Group Total %       | 100%          | 96%           | 93%           | 105%          | 105%          | 112%          |
| Referrals           | <b>5,417</b>  | <b>5,346</b>  | <b>5,720</b>  | <b>6,295</b>  | <b>5,232</b>  | <b>4,869</b>  |
| %                   | 100%          | 99%           | 106%          | 116%          | 97%           | 90%           |
| Group Tot           | 100%          | 103%          | 101%          | 115%          | 110%          | 107%          |
| Initial Assessments | <b>2,117</b>  | <b>2,592</b>  | <b>4,059</b>  | <b>4,060</b>  | <b>3,963</b>  | <b>3,657</b>  |
| %                   | 100%          | 122%          | 192%          | 192%          | 187%          | 173%          |
| Group Total %       | 100%          | 100%          | 106%          | 114%          | 113%          | 107%          |
| Core Assessments    | <b>647</b>    | <b>747</b>    | <b>1,336</b>  | <b>1,714</b>  | <b>2,006</b>  | <b>1,943</b>  |
| %                   | 100%          | 116%          | 207%          | 265%          | 310%          | 301%          |
| Group Total %       | 100%          | 118%          | 116%          | 140%          | 158%          | 164%          |