

## Appendix A

### Forecast foster carer recruitment schedule

|                      | Apr-19     | May-19     | Jun-19     | Jul-19     | Aug-19     | Sep-19     | Oct-19     | Nov-19     | Dec-19     | Jan-20     | Feb-20     | Mar-20     |
|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| New Placements made  | 0          | 0          | 0          | 0          | 2          | 4          | 6          | 8          | 10         | 12         | 14         | 16         |
| IFA Cost Avoidance   | £0.00      | £0.00      | £0.00      | £0.00      | £7,028.67  | £14,057.33 | £21,086.00 | £28,114.67 | £35,143.33 | £42,172.00 | £49,200.67 | £56,229.33 |
| Internal NCC FC Cost | £0.00      | £0.00      | £0.00      | £0.00      | £3,562.00  | £7,124.00  | £10,686.00 | £14,248.00 | £17,810.00 | £21,372.00 | £24,934.00 | £28,496.00 |
| Saving on Placement  | £0.00      | £0.00      | £0.00      | £0.00      | £3,466.67  | £6,933.33  | £10,400.00 | £13,866.67 | £17,333.33 | £20,800.00 | £24,266.67 | £27,733.33 |
|                      | Apr-20     | May-20     | Jun-20     | Jul-20     | Aug-20     | Sep-20     | Oct-20     | Nov-20     | Dec-20     | Jan-21     | Feb-21     | Mar-21     |
| New Placements made  | 18         | 20         | 22         | 24         | 26         | 28         | 30         | 32         | 34         | 36         | 38         | 40         |
| IFA Cost Avoidance   | £63,258.00 | £70,286.67 | £77,315.33 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 |
| Internal NCC FC Cost | £32,058.00 | £35,620.00 | £39,182.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 |
| Saving on Placement  | £31,200.00 | £34,666.67 | £38,133.33 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 |
|                      | Apr-21     | May-21     | Jun-21     | Jul-21     | Aug-21     | Sep-21     | Oct-21     | Nov-21     | Dec-21     | Jan-22     | Feb-22     | Mar-22     |
| New Placements made  | 42         | 44         | 46         | 48         | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 50         |
| IFA Cost Avoidance   | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £84,344.00 | £77,315.33 | £70,286.67 | £63,258.00 | £56,229.33 | £49,200.67 | £42,172.00 | £35,143.33 |
| Internal NCC FC Cost | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £42,744.00 | £39,182.00 | £35,620.00 | £32,058.00 | £28,496.00 | £24,934.00 | £21,372.00 | £17,810.00 |
| Saving on Placement  | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £41,600.00 | £38,133.33 | £34,666.67 | £31,200.00 | £27,733.33 | £24,266.67 | £20,800.00 | £17,333.33 |
|                      | Apr-21     | May-21     | Jun-21     | Jul-21     | Aug-21     | Sep-21     | Oct-21     | Nov-21     | Dec-21     | Jan-22     | Feb-22     | Mar-22     |
| New Placements made  | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 50         |
| IFA Cost Avoidance   | £28,114.67 | £21,086.00 | £14,057.33 | £7,028.67  | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      |
| Internal NCC FC Cost | £14,248.00 | £10,686.00 | £7,124.00  | £3,562.00  | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      |
| Saving on Placement  | £13,866.67 | £10,400.00 | £6,933.33  | £3,466.67  | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      | £0.00      |