

Costing Model

Design overview
December 2015

Needs (Assist)

- NIPT (modified) embedded in Assist
- Caseworker identifies needs and severity of need
- Caseworker completes assessment on:
 - Child entering care
 - Annually
 - As result of any major change in need
- Used as input into cost model and potentially into care plan (tbd)

Standard Responses (Excel)

- Based on exercise currently being completed
- Will contain “standard” responses that match NIPT questions, including volume and range of costs
- Will need to be updated periodically as costs change or standard responses change
- Used as input into cost model (or embedded as component of model)
- Balance between enough granularity but as simple as possible

Care Arrangement Support Cost (CASC) Model (Excel)

- Used annually to calculate overall CASC funding requirements and for budget purposes
 - STEP 1: Calculate costs based on NIPT responses for all children in care multiplied by standard responses
 - STEP 2: Compare with current/expected funding from Treasury
 - STEP 3: Adjust the standard costs (up/down, on/off) either by each response or as a whole
- Output is then an adjusted CASC for each child in care at the time the model is run

Department Arrangements

- CASC aggregated up as required but likely by district
- District receives CASC budget plus full breakdown by child included and by service area
- Will ideally need mechanism to record actual expenditure, especially at service area level

CSO arrangements

- CASC by child to inform individual contracts
- CASC could be aggregated for groups of children or for recurrent funding as required