

APPENDIX 11h

Option 2 ISF income and Expenditure		
Based on CareFirst Service Agreements and Client Contributions during 2022/23		

Number of clients who had Option 2 ISF service recorded:	61	
Number of the above who were carers budgets therefore not chargeable	18	29.5%
No of above who were financially assessed :	30	
No of above who were financially assessed as nil charge:	19	
No of clients with Option 2 ISF service who also received a FPC service via Option 2	20	32.8%
Value of CareFirst Service Agreement commitments 2022/23:	<u> </u>	
Estimated total cost of ISF fees in 2022/23	<u> </u>	£ 24,456.43
Cost of ISF fees in 2022/23 where FPC was arranged via ISF:	<u> </u>	£ 7,200.00
Expected Income recorded on CareFirst 2022/23:	<u> </u>	
Expected 2022/23 client contribution income (conts with Option 2 ISF cost codes)	<u> </u>	£ 4,398.15
Of the above, expected contribution from clients who receive FPC via Opt 2 ISF:	<u> </u>	£ 1,848.98
Cost to complete Financial Assessments in 2022/23 - Finance Assistant time costs only	<u> </u>	£ 1,468.80