

CSS Estimated Potential Client Contributions - January 2016 (based on client data December 2015)

Potential Income Calculations	No. clients	No. hours provided per week	Estimated income if AVERAGE contribution is:					
			£0 per WEEK	£7 per WEEK	£10 per WEEK	£15 per WEEK	£20 per WEEK	£32.04* per WEEK
Clients who have not had a Financial Assessment	83	366.00	£0.00	£581.00	£830.00	£1,245.00	£1,660.00	£2,659.32
Estimated WEEKLY income Estimated income if it is assumed 60% of clients who have not yet had a FA will pay a contribution			£0.00	£348.60	£498.00	£747.00	£996.00	£1,595.59
Estimated ANNUAL income Estimated income if it is assumed 60% of clients who have not yet had a FA will pay a contribution			£0.00	£18,127.20	£25,896.00	£38,844.00	£51,792.00	£82,970.78
Income from Clients who have had a Financial Assessment and would be required to fully fund their support (self-fund) PER WEEK	4	22.00	£440.00					
Total estimated ANNUAL INCOME CSS clients who have not had a Financial Assessment (60%) and clients who self-fund			£0.00	£41,007.20	£48,776.00	£61,724.00	£74,672.00	£105,850.78

Raw data	
Total Number clients	145
No. of Clients who have had a financial assessment (FA) and would be required to fully fund their support (self -fund)	4
No of clients who have not had a FA	83
No of client who have a completed FA and whom currently contribute £0.00	15
No of clients who have a completed FA and whom contribute to other services	43

Supplementary information	
No of clients who have a completed FA and whom contribute to other services	43
No. of hours provided per week	191.50
Total Weekly Income to other Directly Provided services	£1,378.14
* Average weekly client contribution (not including clients who pay nil contribution)	£32.04

Potential Income Calculations	
The figures used in the table below:	Notes:
> Exclude clients who already pay a contribution to other services (see Supplementary Information)	Clients who already pay a contribution to LD DPS have been excluded from the data, as current income is split between chargeable services. If the proposal is agreed, a proportion of this income (to be established) would be attributed towards the CSS moving forward.
> Includes the assumption that 60% of financial assessments completed will result in a client contribution being applied	Current information from the financial assessment team indicates that approximately 60% of clients who have had a financial assessment will pay a contribution towards services. Therefore this assumption has been applied to the calculation of potential income as detailed in the table below.
> Includes clients who have had a financial assessment and would be required to fully fund their support (self -fund)	4 / 145 clients have been identified as potentially self-funding, therefore the calculations in the table below include the assumptions that those clients will pay the full amount for their service. However, this may be subject to change once a full and updated financial assessment has taken place.
> Includes average contribution figure derived from data of CSS clients who have a completed financial assessment and contribute towards other Directly Provided Services.	In order to gain an understanding of the potential income to CSS, an average of actual contributions made was taken from the data of the 43 clients who have a completed financial assessment and contribute towards other services. (Clients who currently contribute nil were excluded from the calculations as the adjustment for this factor is made via 60% reduction in assumed income)
> Are based on current client numbers	It should be noted that a small number of clients have indicated that they may stop using the service if it is chargeable. The figures above do not take this reduction into account as numbers at this stage are unknown.