

Appendix 1 Financial and Case Summary

Year 1 (2000/01) - Operational for six months

| Area | Casework | General Help and Welfare Benefit Checks | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---|------------|-----------------------------|
| Total for District | 139 | 419 | 1,514.21 | 43,741.72 |

Year 2 (2001/02) - Figures include 3 months of Additional Hours work

| Area | Casework | General Help and Welfare Benefit Checks | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---|------------|-----------------------------|
| North | 12 | 277 | 1,696.00 | 13,814.84 |
| North Add | 7 | | 0.00 | 8,305.80 |
| East | 9 | 204 | 520.00 | 4,053.40 |
| East Add | 8 | | 731.25 | 2,925.00 |
| South | 22 | 511 | 5,993.00 | 24,434.00 |
| South Add | 11 | | 729.51 | 7,793.76 |
| West | 148 | 300 | 13,167.98 | 146,357.19 |
| West Add | 26 | | 2,427.79 | 24,183.64 |
| Benefits Officer | 93 | 22 | 8,631.84 | 72,049.20 |
| Total for District | 336.00 | 1314 | 33,897.37 | 303,916.83 |

Year 3 (2002/03)

| Area | Casework | General Help and Welfare Benefit Checks | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---|------------|-----------------------------|
| North | 39 | 121 | 4,035.84 | 20,082.92 |
| North Add | 52 | | 10,695.29 | 39,259.40 |
| East | 46 | 347 | 10,429.49 | 91,417.48 |
| East Add | 64 | | 12,025.30 | 129,484.00 |
| South | 28 | 1067 | 3,822.33 | 29,011.71 |
| South Add | 51 | | 10,247.66 | 40,197.04 |
| West | 70 | 1018 | 17,339.19 | 96,583.42 |
| West Add | 87 | | 25,748.00 | 161,902.77 |
| Benefits Officer | 138 | 38 | 19,429.53 | 122,454.10 |
| Total for District | 575 | 2591 | 113,772.63 | 730,392.84 |

* Figures to be confirmed

Year 4 (2003/04)

| Area | Casework | General Help and Welfare Benefit Checks | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---|------------|-----------------------------|
| North | 1 | 182 | 0.00 | 851.76 |
| North Add | 53 | | 17,987.00 | 92,513.10 |
| East | 28 | 230 | 6,872.36 | 53,361.20 |
| East Add | 48 | | 13,876.00 | 82,858.20 |
| South | 0 | 0 | 0.00 | 0.00 |
| South Add | 40 | 462 | 9,727.80 | 79,481.50 |
| West | 10 | 553 | 1,926.50 | 13,703.50 |
| West Add | 101 | | 42,625.80 | 235,705.00 |
| Benefits Officer | 127 | 34 | 31,373.14 | 133,376.94 |
| Total for District | 408 | 1461 | 124,388.60 | 691,851.20 |

Year 5 (2004/05) (as at 6/9/05)

| Area | Casework | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|------------|-----------------------------|
| North | 70 | 20,565.00 | 108,904.00 |
| East | 139 | 37,527.00 | 217,277.00 |
| South | 101 | 34,267.00 | 156,783.00 |
| West | 150 | 49,325.00 | 285,455.00 |
| Benefits Officer | 127 | 21,159.00 | 141,165.00 |
| Total for District | 587 | 162,843.00 | 909,584.00 |

Year 6 (2005/06) (as at 27/11/06)

| Area | Casework | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|------------|-----------------------------|
| North | 49 | 11,287.00 | 51,022.00 |
| East | 83 | 22,976.00 | 123,645.00 |
| South | 104 | 40,027.00 | 235,801.00 |
| West | 134 | 28,145.00 | 225,156.00 |
| Benefits Officer | 120 | 34,269.00 | 149,279.00 |
| Total for District | 490 | 136,707.00 | 784,905.00 |

Year 7 (2006/07) (as at 1/8/07)

| Area | Casework | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---------------|-----------------------------------|
| North | 71 | 25,543.93 | 117,347.74 |
| East | 54 | 24,899.63 | 133,691.32 |
| South | 95 | 24,932.45 | 104,025.82 |
| West | 122 | 25,942.50 | 187,945.16 |
| Total for District | 342 | 101,318.51 | 543,010.04 |

Year 8 : 2007/8 (as at 17/6/09)

| Area | Casework | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---------------|-----------------------------------|
| North | 57 | 21,388.00 | 141,192.00 |
| East | 62 | 22,854.00 | 134,276.00 |
| South | 203 | 158,761.00 | 323,686.00 |
| West | 179 | 85,856.00 | 356,222.00 |
| Total for District | 501 | 288,860.00 | 955,375.00 |

Year 9 2008/9 (as at 5/10/09)

| Area | Casework | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------|---------------|-----------------------------------|
| North | 74 | 25,812.00 | 83,547.00 |
| East | 80 | 22,618.00 | 116,447.00 |
| South | 207 | 68,649.00 | 265,723.00 |
| West | 244 | 110,141.00 | 397,143.00 |
| Total for District | 605 | 227,220.00 | 862,890.00 |

Year 10 2009/10 (as at 22 June 10)

| Area | No. of clients | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------------|---------------|-----------------------------------|
| North | 80 | 29,659.00 | 143,203.00 |
| East | 84 | 27,357.00 | 104,238.00 |
| South | 205 | 63,669.00 | 289,697.00 |
| West | 219 | 118,590.00 | 357,495.00 |
| Total for District | 588 | 239,275.00 | 894,633.00 |

Year 11 2010/11**(as at 5 Jan 12)**

| Area | No. of clients | Lump sum £ | Increase to Annual Income £ |
|--------------------|----------------|---------------|-----------------------------------|
| North | 116 | 42,051.00 | 251,999.00 |
| East | 123 | 57,410.00 | 310,899.00 |
| South | 262 | 117,617.00 | 578,822.00 |
| West | 334 | 158,418.00 | 642,392.00 |
| Total for District | 835 | 375,496.00 | 1,784,112.00 |
