

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	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

Year7 (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 28/5/08)

Area	Casework	Lump sum £	Increase to Annual Income £
North	57	13,324.00	83,132.00
East	62	10,442.00	90,241.00
South	203	61,110.00	231,797.00
West	179	60,580.00	221,808.00
Total for District	501	145,456.00	626,978.00

Please note: The figures for Year 8 are provisional and will increase