

Appendix 2 Caseload and costs of each proposal

Breakdown of current scheme					Total Caseloa Estimated Cost
	Pensioner	Vulnerable	Working age and working	Working age other	Total
No of claims	10511	6164	2399	5349	24423
Award £	10,876,678	7,366,692	1,599,137	4,715,527	£24,558,034.00
Weekly Award	19.79	22.91	12.75	16.86	19

Proposal 1 A 3% increase in council tax and no other change to the scheme.					
	Pensioner	Vulnerable	Working age and working	Working age other	Total
No of claims	10,545	6,164	2,412	5,363	24,484
Weekly Award	20.44	23.61	13.31	17.4	19.6
Award £	11,275,019	7,567,666	1,679,055	4,870,235	£25,391,975.00
N.B.	This proposal will add around £750,000 to the cost of the scheme in 2020-21.				

Proposal 2 Based on a 3% increase in council tax and increase in entitlement from 80% to 90% for working age					
	Pensioner	Vulnerable	Working age and working	Working age other	Total
No of claims	10545	6164	2452	5371	24532
Award £	11,275,020	7,567,666	2,026,119	5,535,468	£26,404,273.00
N.B.	This scheme will cost £1,012,298 more than the current scheme, after inflationary pressures are applied				

Proposal 3 Based on a 3% increase in council tax and increase in entitlement from 80% to 100% for working age					
	Pensioner	Vulnerable	Working age and working	Working age other	Total
No of claims	10545	6164	2471	5379	24559
Award £	11,175,020	7,567,666	2,377,171	6,202,436	£27,322,293.00
N.B.	This scheme will cost £1,930,318 more than the current scheme after inflationary pressures are applied and as the scheme becomes more generous more households will qualify				

Proposal 4 Based on a 3% increase in council tax and the introduction of income bands for those of working age to minimise					
	Pensioner	Vulnerable	Working age and working	Working age other	Total
No of claims	10545	6164	2412	5363	24484
Award £	11,275,019	7,567,666	1,679,055	4,870,235	£25,391,975.00
N.B.	This scheme could be cost neutral once full analysis of income is made and the income bands set accordingly				