

Appendix 1

- 1.1 The modelled cost of the proposed scheme is £12,554,933. This is £250,006 less than modelled cost of current scheme.
- 1.2 This is based on data and caseload extracted 13 January 2022.
- 1.3 There are some caveats; the modelling does not take account of pending claims as these are either incomplete or have had a change in circumstances meaning that the current entitlement is likely change. Additionally, there are some records where we do not currently hold all the data required to accurately calculate the entitlement under the proposed scheme as it is as not required under the current scheme. This in turn may affect the modelled outcomes. Consequently, whilst the modelled cost is less than the equivalent caseload of the current scheme, this allows for a margin of error resulting from the incomplete data.

Impact

Scheme	Total (p.a.)	Difference (p.a.)	number non-zero awards	newly zero awards	max weekly 'gain'	max weekly 'loss'	average weekly diff
Pensioner	6,593,862.66	-1.61	6,019	0	0.00	0.00	0.00
Passported	3,009,892.56	-18,354.17	3,921	5	2.45	-12.38	-0.09
More than 1 dependant	992,811.70	-112,372.71	1,464	63	15.92	-24.91	-1.41
1 dependant	617,731.65	-20,287.99	915	6	15.13	-21.49	-0.42
Couple no dependants	253,526.68	-8,847.31	302	7	15.00	-22.99	-0.55
Single person no dependants	1,087,107.86	-90,142.31	1813	28	13.52	-24.91	-0.94
TOTAL	12,554,933.10	-250,006.11	14,434	109	15.92	-24.91	-0.35

Scheme	Weekly difference	Number of awards
Passported	-£20 to -£10	1
	-£10 to £0	221
	£0 (no change)	3,678
	£0 to £10	26
More than 1 dependant	-£30 to -£20	6
	-£20 to -£10	78
	-£10 to £0	526
	£0 (no change)	720
	£0 to £10	163
	£10 to £20	34
1 dependant	-£30 to -£20	1
	-£20 to -£10	16
	-£10 to £0	268
	£0 (no change)	507
	£0 to £10	109
	£10 to £20	20
Couple no dependants	-£30 to -£20	1
	-£20 to -£10	6
	-£10 to £0	103
	£0 (no change)	128
	£0 to £10	66
	£10 to £20	5
Single no dependants	-£30 to -£20	1
	-£20 to -£10	23
	-£10 to £0	756
	£0 (no change)	838
	£0 to £10	208
	£10 to £20	15