APPENDIX 4
SERVICE USER PAYMENTS AND INCREASES

|  | Number of Service Users Per Weekly Charge Range |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Free Service | $\begin{gathered} \hline \text { Less } \\ \text { Than } \\ £ 5 \end{gathered}$ | $\begin{aligned} & \text { £5 to } \\ & \text { £9.99 } \end{aligned}$ | $\begin{aligned} & \text { £ 10 to } \\ & £ 19.99 \end{aligned}$ | $\begin{aligned} & \text { £20 to } \\ & £ 29.99 \end{aligned}$ | $\begin{aligned} & £ 30 \text { to } \\ & £ 49.99 \end{aligned}$ | $\begin{aligned} & \text { £50 to } \\ & £ 99.99 \end{aligned}$ | $\begin{aligned} & \text { Over } \\ & £ 100 \end{aligned}$ |
| Initial Projections | $\begin{gathered} 1,590 \\ 30.2 \% \end{gathered}$ | $\begin{gathered} 1,226 \\ 23.3 \% \end{gathered}$ | $\begin{array}{r} 510 \\ 9.7 \% \end{array}$ | $\begin{array}{r} 857 \\ 16.3 \% \end{array}$ | $\begin{array}{r} 360 \\ 6.8 \% \end{array}$ | $\begin{gathered} 507 \\ 9.6 \% \end{gathered}$ | $\begin{array}{r} 183 \\ 3.5 \% \end{array}$ | 30 $0.6 \%$ |
| Implementation Impact | $\begin{gathered} 2,581 \\ 50.0 \% \end{gathered}$ | $\begin{array}{r} 377 \\ 7.3 \% \end{array}$ | $\begin{array}{r} 354 \\ 6.9 \% \end{array}$ | $\begin{array}{r} 422 \\ 8.2 \% \end{array}$ | $\begin{array}{r} 437 \\ 8.5 \% \end{array}$ | $\begin{array}{r} 660 \\ 12.8 \% \end{array}$ | 312 $6.0 \%$ | 22 $0.4 \%$ |
| Variance | $\begin{array}{r} 991 \\ 19.8 \% \end{array}$ | $\begin{array}{r} -849 \\ -16.0 \% \end{array}$ | $\begin{array}{r} -156 \\ -2.8 \% \end{array}$ | $\begin{gathered} -435 \\ -8.1 \% \end{gathered}$ | 77 $1.6 \%$ | 153 $3.1 \%$ | 129 $2.6 \%$ | -8 $-0.1 \%$ |


|  |
| :---: |
| Initial <br> Projections |
| Implementation <br> Impact |
| Variance |


| Number of Service Users Paying Increased Charges |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| $\begin{gathered} \text { No } \\ \text { Change } \end{gathered}$ | $\begin{gathered} \hline \text { Less } \\ \text { Than } \\ £ 5 \end{gathered}$ | $\begin{array}{r} £ 5 \text { to } \\ £ 9.99 \end{array}$ | $\begin{aligned} & \text { £ 10 to } \\ & £ 19.99 \end{aligned}$ | $\begin{aligned} & \text { £20 to } \\ & £ 29.99 \end{aligned}$ | $\begin{aligned} & £ 30 \text { to } \\ & £ 49.99 \end{aligned}$ | $\begin{aligned} & £ 50 \text { to } \\ & £ 99.99 \end{aligned}$ | $\begin{aligned} & \text { Over } \\ & \text { £100 } \end{aligned}$ |
| $\begin{gathered} 1,590 \\ 30.2 \% \end{gathered}$ | $\begin{gathered} 1,956 \\ 37.2 \% \end{gathered}$ | $\begin{array}{r} 841 \\ 16.0 \% \end{array}$ | $\begin{array}{r} 749 \\ 14.2 \% \end{array}$ | $\begin{array}{r} 70 \\ 1.3 \% \end{array}$ | $\begin{array}{r} 32 \\ 0.6 \% \end{array}$ | $\begin{array}{r} 19 \\ 0.4 \% \end{array}$ | \% $\begin{array}{r}6 \\ 0.1 \%\end{array}$ |
| $\begin{gathered} 2,581 \\ 50.0 \% \end{gathered}$ | $\begin{gathered} 1,124 \\ 21.8 \% \end{gathered}$ | $\begin{array}{r} 378 \\ 7.3 \% \end{array}$ | $\begin{array}{r} 549 \\ 10.6 \% \end{array}$ | $\begin{array}{r} 492 \\ 9.5 \% \end{array}$ | $\begin{array}{r} 24 \\ 0.5 \% \end{array}$ | $\begin{array}{r} 15 \\ 0.3 \% \end{array}$ | 2 ${ }^{2}$ |
| 991 $19.8 \%$ | -832 $-15.4 \%$ | -463 $-8.7 \%$ | -200 $-3.6 \%$ | 422 $8.2 \%$ | -8 $-0.1 \%$ | -4 $-0.1 \%$ | -4 $-0.1 \%$ |

