

Appendix 5 – likely alternative scheme reductions

	Number of claimants	12/13: Current scheme spend £	13/14: CTS costs: no increase in Council tax - £	13/14: CTS costs 2.5% increase in Ctax - £	13/14: CTS costs 2.5% increase in Ctax plus 5% increase in working age caseload £	13/14: CTS costs 2.5% increase in Ctax less 5% decrease in working age caseload - £
Total caseload	76246				78560	73067
Working Age caseload	44065				46379	41963
- Lone parent with child u5	5540	3,868,276	3,868,276	3,964,982	4,147,830	3,782,349
- Relevant Disability Premium	3588	2,619,350	2,619,350	2,684,834	2,819,075	2,550,592
- War Pension	35	25,603	25,603	26,243	27,554	24,930
- Other working age	34902	24,748,714	24,748,714	25,367,432	26,577,283	24,158,397
Total Working Age		31,261,943	31,261,943	32,043,491	33,571,742	30,516,268
Pension Age caseload	32181	23,505,556	23,505,556	24,093,195	24,076,681	24,110,485
Total Benefit based on current scheme		54,767,499	54,767,499	56,136,686	57,648,423	54,626,753
Govt Funding		54,767,499	49,729,915	49,729,915	49,729,915	49,729,915
Shortfall		0	5,037,584	6,406,771	7,918,508	4,896,838
Costs of protecting Class 1			1,107,249	1,335,212	1,678,670	1,017,259
Required reduction for other working age customers			20%	25%	30%	20%