

The Burden of Costs for the CTRS

CURRENT SCHEME & REVISED SCHEME									
	Total Scheme Costs	Working Age Claimant Discounts	DDC % Share of Council Tax	DDC share of total scheme costs	DDC Funding from Govt.	Shortfall		DDC Share Financed by CTRS Claimants	Financed by DDC from CT, NHB etc.
	1	2	3	4	5	6		7	8
Current									
2013/14	£9,048,999	£4,929,936	11.28%	£1,020,727	£934,523	-£86,204		-£35,496	-£50,709
2014/15	£8,717,647	£4,751,562	11.09%	£966,787	£746,982	-£219,805		-£33,635	-£186,170
2015/16	£8,382,421	£4,597,111	10.90%	£913,684	£530,405	-£383,279		-£31,984	-£351,295
2016/17	£8,525,260	£4,675,447	10.83%	£923,286	£349,626	-£573,660		-£32,320	-£541,340
Revised									
2017/18	£8,525,260	£4,476,492	10.83%	£923,286	£204,247	-£719,039		-£53,867	-£665,172
2018/19	£8,525,260	£4,476,492	10.83%	£923,286	£113,161	-£810,125		-£53,867	-£756,258
2019/20	£8,525,260	£4,476,492	10.83%	£923,286	£11,336	-£911,950		-£53,867	-£858,083

Notes

Columns 1 – 3. For 2013/14 – 2015/16 actual costs and percentages are shown. 2016/17 is a projection as at October 2016. The following years have used 2016/17 data.

Column 5 – Since 2014/15 funding is no longer identified separately within RSG, therefore funding has been assumed to reduce in line with RSG.

Column 6 = Column 5 minus column 4.

Column 7 – Shows DDC's share of the contribution from claimants, being 6% of CT to 2016/17 and 10% thereafter.

Column 8 – Shows the increasing proportion of the scheme costs borne by DDC, funded by CT, NHB etc. and reductions in service expenditure.