

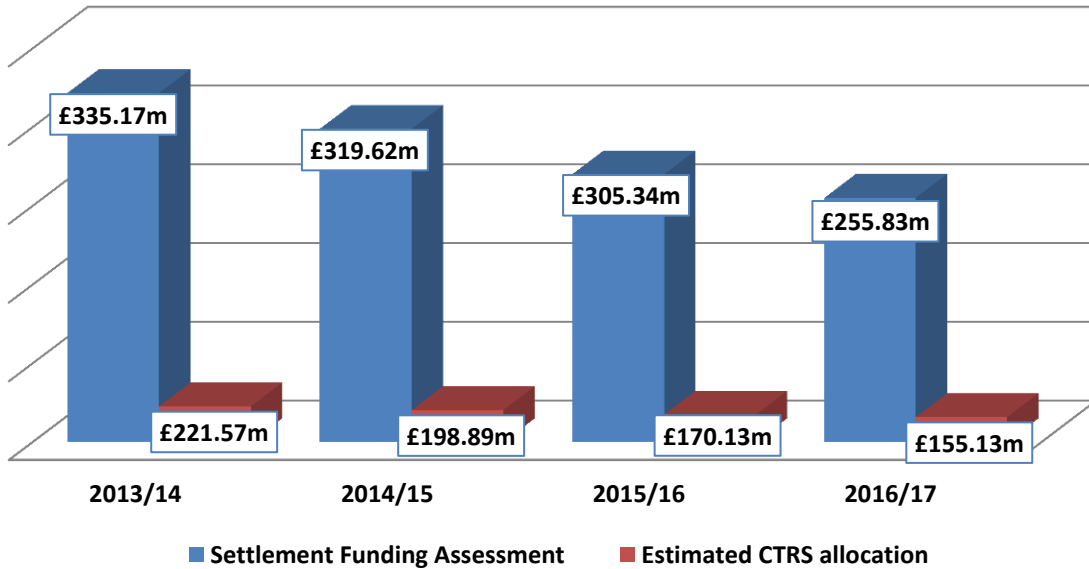


Appendix B
Financial impact
of grant reduction,
CTRS spend 2013 – 2017
& Equalities Analysis

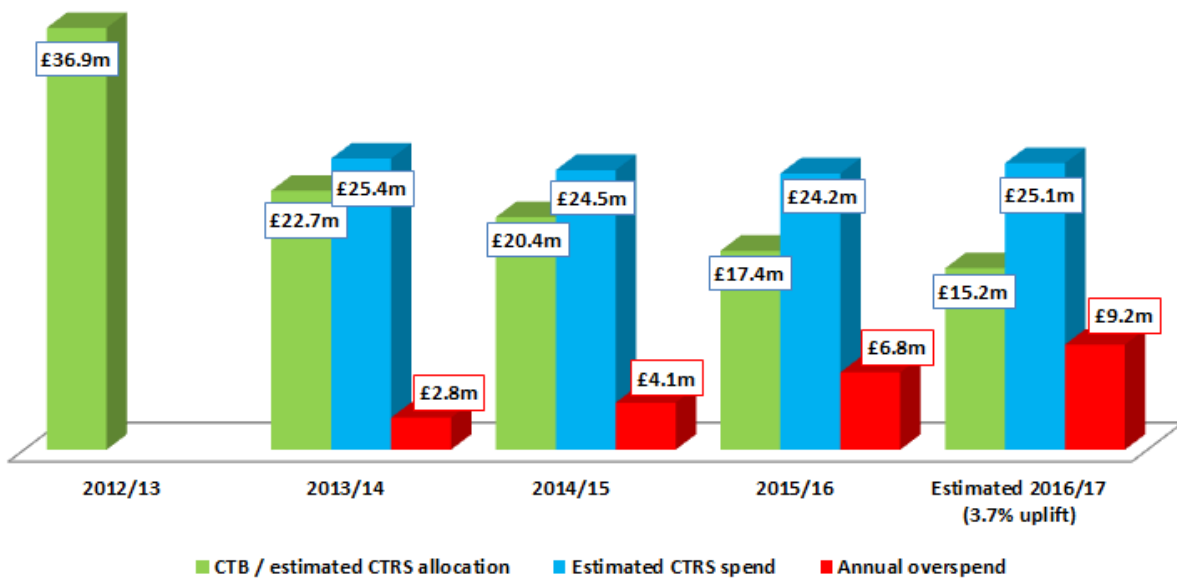
February 2016

Financial year	Settlement Funding Assessment	Estimated CTRS allocation	Est. CTRS spend	Annual shortfall
2013/14	£221,571,000	£22,666,744	£25,468,826	£2,802,082
2014/15	£198,892,000	£20,346,652	£24,463,811	£4,117,160
2015/16	£170,127,000	£17,403,992	£24,172,271	£6,768,279
2016/17 (provisional)	£155,130,000	£15,869,799	£25,136,744	£9,266,945

Leicester City Council central funding reductions 2013/14 to 2016/17

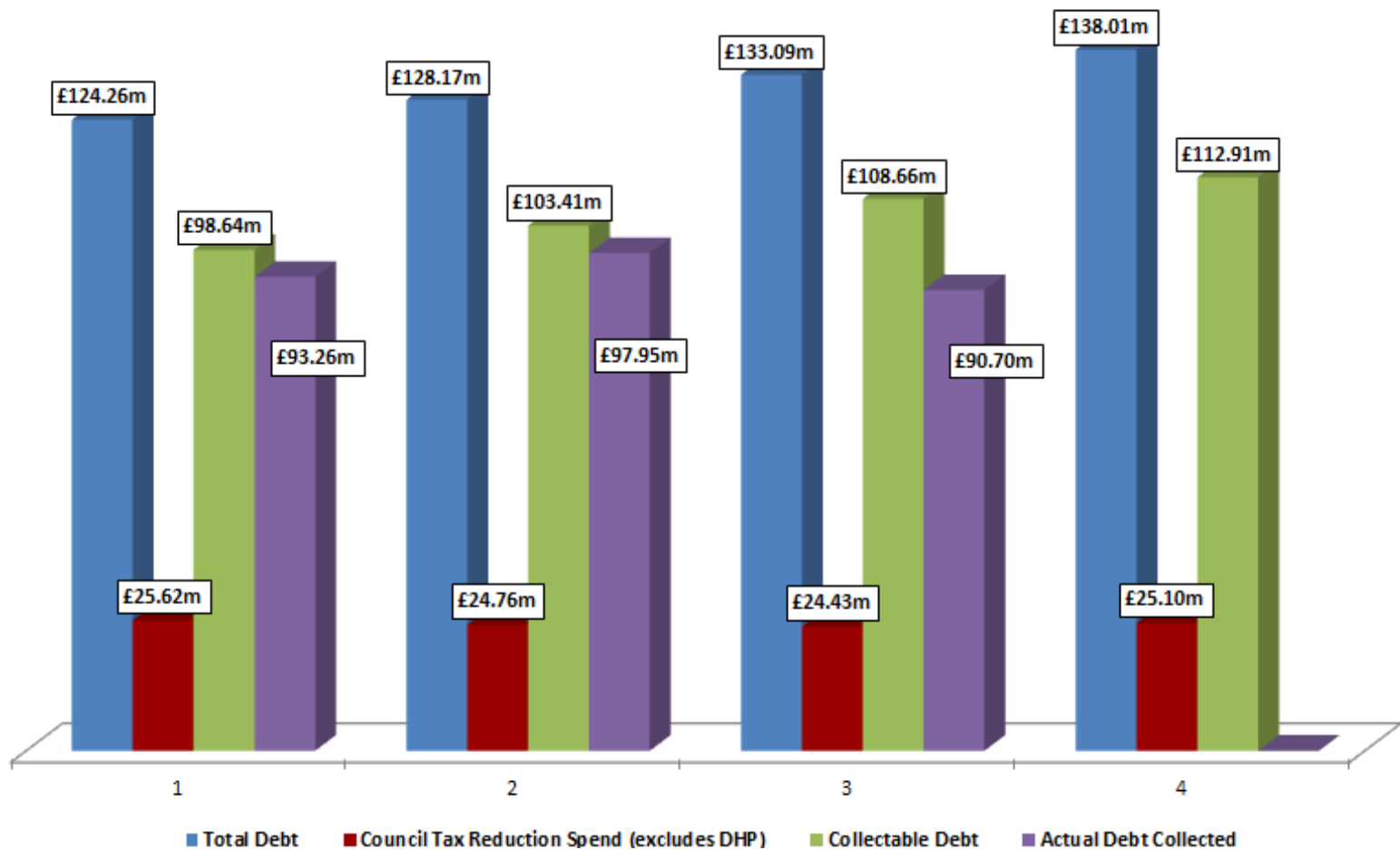


CTB/CTRS allocation versus spend 2013-14 to 2016-17



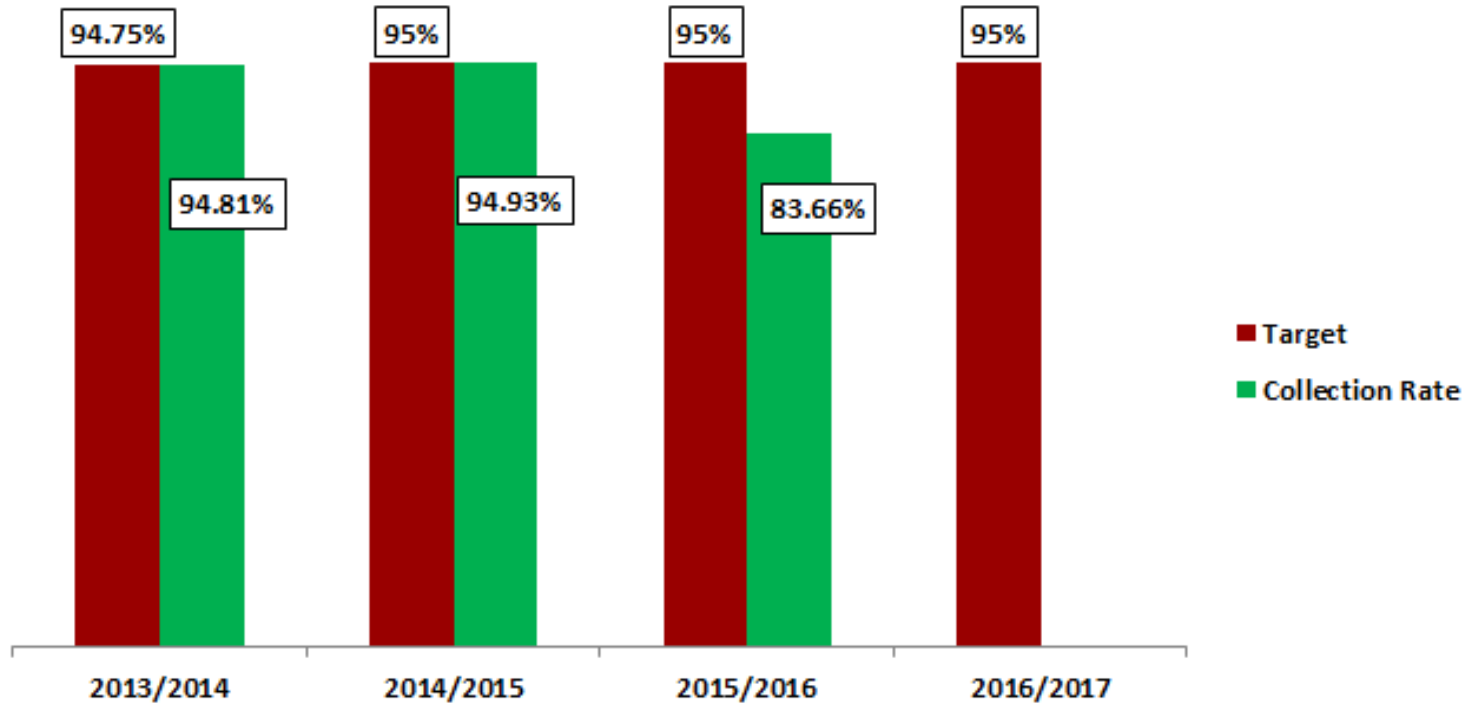
	2013/2014 (million)	2014/2015 (million)	2015/2016 (million)	2016/2017 (million)
Total Debt	£124.26	£128.17	£133.09	£138.01
Council Tax Reduction Spend (excludes DHP)	£25.62	£24.76	£24.43	£25.10
Collectable Debt	£98.64	£103.41	£108.66	£112.91
Actual Debt Collected	£93.26	£97.95	£90.70	TBA
Collection Rate	94.55	94.72	83.47	TBA
Collection Rate	94.81%	94.93%	83.66%	TBA
Target	94.75%	95%	95%	95%

CT debt versus CTRS spend 2013/2014 to 2016/2017 (projected)



	2013/2014	2014/2015	2015/2016	2016/2017
Target	94.75%	95%	95%	95%
Collection Rate	94.81%	94.93%	83.66%	0

Collection targets versus actual rates 2013/2014 to 2015/2016

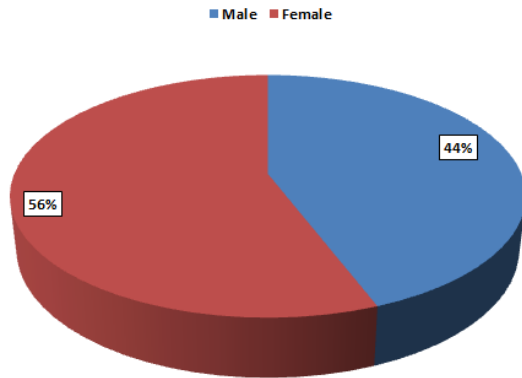


EQUALITY IMPACT ANALYSIS FOR CTRS CASES AFFECTED BY THE LOSS OF THE FAMILY PREMIUM

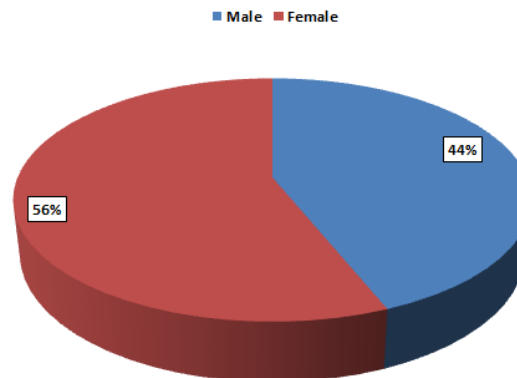
Full analysis of all Council Tax Reduction cases (as of January 2016) current benefitting from the Family Premium demonstrated some differences on equality profiles. An analysis of a sample of backdated claims demonstrated that on all comparable measures the backdated cohort was identical to the overall caseload.

1. Gender

Family premium CTRS cases by claimant gender



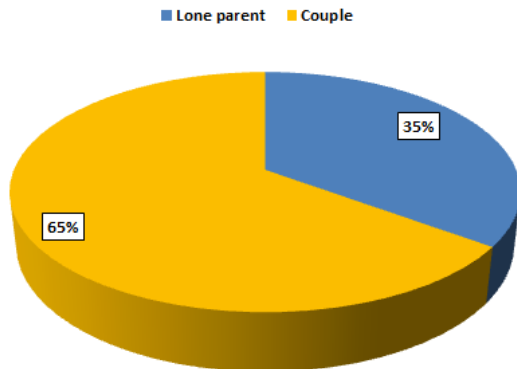
Overall CTRS cases by gender



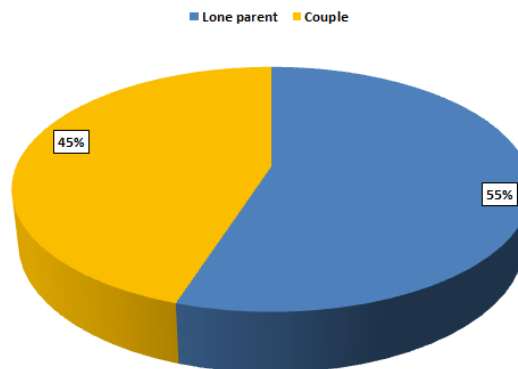
Gender of claimant identically proportioned.

2. Household composition

Family premium CTRS cases by lone parent status

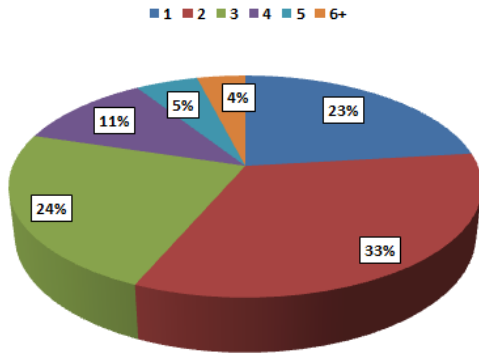


Overall CTRS cases with children by lone parent status

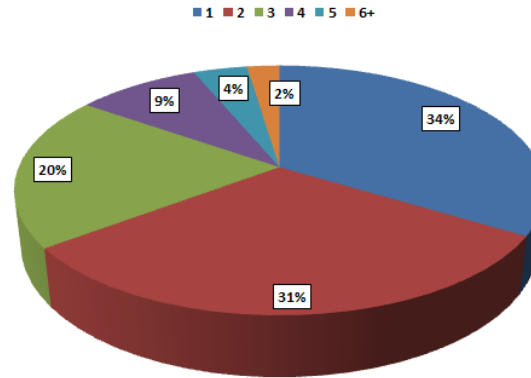


Almost 50% less likely to be a lone parent than the general caseload with children.

Family premium CTRS cases by number of dependent children



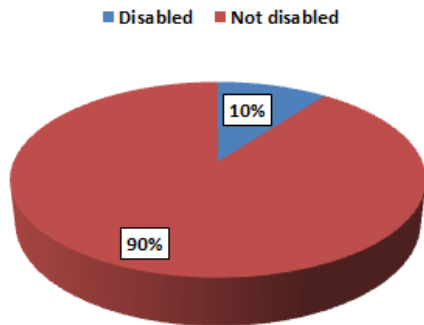
Overall CTRS cases with children by number of dependent children



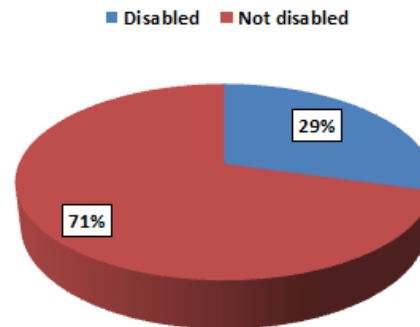
Family premium cases marginally more likely to have more children – average number of children 2.54, against caseload average of 2.26 children.

3. Disability status

Family premium CTRS cases by disability status



Overall CTRS cases by disability status

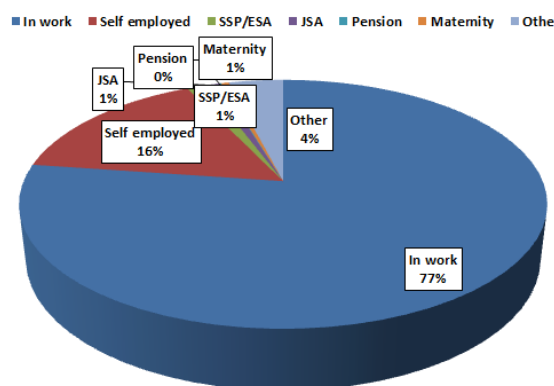


Almost three times less likely to have a disability income in the household – includes disabled children, and those receiving Employment & Support Allowance.

4. Household income

Three times more likely to be in employment and eight times more likely to be self-employed than the average caseload – 93% of those likely to be affected fall into one of these categories.

Family premium CTRS cases by primary income



Overall CTRS cases by primary income

