

Appendix 3 – Comparative data

Caseload and expenditure

Year	Caseload	Working age caseload	Pensioner caseload	Total expenditure	Discretionary support
2012/13 *	11,455	-	-	£10,001,604	-
2013/14	11,540	5,739	5,801	£8,759,233	£38,174
2014/15	11,000	5,494	5,506	£8,360,408	£50,156
2015/16	10,468	5,147	5,321	£8,101,902	£36,300
2016/17	9,974	4,938	5,036	£7,917,814	£54,723
2017/18	9,698	4,760	4,938	£7,854,233	£56,107
2018/19	10,751	6,026	4,725	£7,872,789	£62,384
2019/20 ^	10,799	6,199	4,600	£8,647,764	£25,792

*final year of Council Tax Benefit

^year to date figures