



## **Customer Services and Business Support Policy Advisory Group**

**Monday, 19 November 2018 at 6.00 pm**

**Room 6 - Capswood, Oxford Road, Denham**

### **A G E N D A**

Item

1. Evacuation Procedure
2. Apologies for Absence
3. Minutes (*Pages 3 - 6*)

To approve the minutes of the Customer Services and Business Support PAG held on 17 September 2018.

4. Declarations of Interest
5. Portfolio Budget Report 2019/20 (*Pages 7 - 12*)

*Appendix: Customer Services and Business Support 2019/20 Budget Proposals (Pages 13 - 20)*

6. Customer Experience Strategy Update (*Verbal Report*)
7. Exempt Information

To resolve that under Section 100(A)(4) of the Local Government Act 1972 the following item(s) of business is not for publication to the press or public on the grounds that it involves the likely disclosure of exempt information as defined in Part 1 of Schedule 12A to the Act."

**Note:** All reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

**Membership: Customer Services and Business Support Policy  
Advisory Group**

Councillors: D Smith (Chairman)  
M Bezzant  
T Egleton  
D Saunders  
R Reed

**Date of next meeting – Monday, 4 March 2019**

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**CUSTOMER SERVICES AND BUSINESS SUPPORT POLICY ADVISORY GROUP**

**Meeting - 17 September 2018**

Present: D Smith (Chairman)  
D Saunders

Apologies for absence: M Bezzant, T Egleton and R Reed

**19. MINUTES**

The minutes of the Customer Services and Business Support PAG held on 18 June 2018 were approved.

**20. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**21. VERBAL UPDATE ON THE JOINT ICT STRATEGY**

The Head of Business Support provided an update on the Joint ICT Strategy. Approval was given by the Joint Committee on 28 June 2018 for the proposed Shared ICT Strategy.

At the same meeting, although not part of the ICT Strategy, approval was given to move Officers to using a shared email address of @chilternandsouthbucks.gov.uk. Approval to use the domain name was given by the Government Digital Service on 22 August 2018. The ICT Infrastructure Team completed work on configuring the email server by 7 September 2018 and the shared email address was now ready to use. Work had been undertaken with the Communications Team to ensure that residents were aware of the shared email address and for changes to be made to webpages and letter templates.

In response to this update Members were informed that staff would cease using the single email address on a service by service basis. Redirection of emails would be in place for a reasonable length of time.

In relation to the Shared ICT Strategy the Head of Business Support reported that a budget of £30,000 was authorised to cover the cost of employing external expertise to help develop the financial and technical business case for a move to a cloud delivery model. Technical workshops were planned for early October. The logical approach for a move to the cloud was to build on the existing in-house knowledge of Microsoft. Councils were not yet ready to move to a pilot for Windows 10 as not all core IT systems were Windows 10 compatible.

Members were also informed of the 'Delete the Data' project in line with the Information Governance Group programme. Files would be deleted if they were

between 7-10 years old or 5 years old if they had not been looked at for a long period of time. Under the General Data Protection Regulations it was important to get rid of information after it had been held for a period of time, particularly personal data. Staff would be asked to manage their email inbox to only keep recent emails. A Member commented that some departments deleted their data quickly whilst others held onto it for a longer period of time. Planning documents were held in perpetuity whereas other information such as licensing had a shorter shelf life.

Members asked whether a small specialist company would be used to hold cloud files and were informed that the Council was looking at Azure Cloud Services because of their experience. A question was asked about the possibility of a Unitary Council and was informed that this would be a long project. Wycombe were using the same provider but Aylesbury Vale District Council was working on different options.

The Head of Business Support reported that the following transformational projects were being supported:-

- Insourcing of the SBDC Rev\Bens IT systems
- The digitisation of the planning archive
- IT aspects of set up for the Customer Experience Programme
- Flexible and mobile working in Environment and Rev/Bens Services

Goss were providing the software for the Customer Experience Programme. There would be an overlap between the current and new supplier. The Head of Customer Services reported that the new system would be released shortly and they would be working closely with Service areas.

The Head of Business Support reported that with the insourcing of the SBDC Rev\Bens Team some staff would be working remotely as they did not live in the local area. They would be supported in mobile working arrangements. The system used by Northgate called Academy would be brought in-house. The system at Chiltern District Council was Civica. In the longer term one system would be investigated.

A Member asked about mobile working and what equipment would be made available in the future. The Head of Business Support reported that rather than have ipads they would look at Notebook/Surface Pro computers with touch screen. Reference was made to the shorter battery life and the need for wireless chargers to avoid the need of charging cables. Another question was asked about staff using their own devices, but this would be difficult because of the level of security required. However, with new Microsoft technology any mobile device would be secure.

## 22. **UPDATE ON REVENUES AND BENEFITS SERVICE TRANSITION**

The Head of Customer Services reported that the contract would finish at the end of October 2018 and work was being carried out building up the IT systems in house.

They would be testing the Academy System on 18 September 2018 and further testing would be undertaken by Capita.

Staff would be subject to TUPE and a letter has been issued to staff affected on their terms and conditions. Individual issues would be taken up with staff separately. Staff would also be subject to some changes such as change in pay date. As mentioned in the previous item some staff who lived outside the local area would have mobile working arrangements and the same contact details would apply to them. Managers would see remote workers a day a month for one to one meetings and training etc. Performance would be monitored through the IT system with reports on transactional information. From the end of October there would be a few days where transition arrangements would be in place and no processing would be undertaken. The new system should be up and running by 5 November 2018.

A decision was taken for cash receipting to be undertaken through the Civica system used by Chiltern District Council. This would take effect from 1 November 2018.

A Member asked about their new terms and conditions and was informed that the staff subject to TUPE would remain on their current terms and conditions until such a time as the Council considered whether to move them onto harmonised terms and conditions and if so staff would be consulted. A question was then asked about the two different systems being used in Chiltern and South Bucks District Council and the Head of Customer Services reported that they would look at procuring a single system but were waiting to see if any decision was made on modernising local government. It would be likely that the Council would look at considering procurement options in the New Year.

In terms of savings the Head of Customer Services reported that it was difficult to ascertain the cost of the service at this early stage.

23. **EXEMPT INFORMATION**

**RESOLVED** that under Section 100(A)(4) of the Local Government Act 1972 the following item(s) of business were not for publication to the press or public on the grounds that it involved the likely disclosure of exempt information as defined in Part 1 of Schedule 12A to the Act.

24. **APPLICATION FOR DISCRETIONARY RATE RELIEF (1)**

Members were asked to consider an application for Discretionary Rate Relief. The Council had been previously supporting this organisation by providing Discretionary Rate Relief over a number of years at the rate of 80%. The organisation was encouraged to review their internal arrangements in order to set themselves up as a registered charity whereby they would automatically qualify for 80% Mandatory Rate Relief removing the need for regular applications for Discretionary Rate Relief.

Charitable status had not been achieved by September 2017 and Members agreed that Discretionary Rate Relief would be granted at the existing rate of 80% to 31 March 2018. On 1 February 2018 charitable status was confirmed and the 80% Discretionary Rate Relief was replaced with 80% Mandatory Rate Relief. This organisation has submitted an application for the 20% Discretionary Rate Relief top up.

Members noted the Council's Guidelines and Advice including that the majority of the funds go to local or national charities and that local residents could support those charities direct. Having considered the application, Members considered that it was not appropriate for the Council to exercise its discretion in granting the application for the 20% Discretionary Rate Relief and that it would not be in the interests of the taxpayers and prudent use of the Council's resources.

Having considered the advice of the PAG, the Portfolio Holder **AGREED** to **RECOMMEND** to Cabinet that the Discretionary Rate Relief be refused.

25. **APPLICATION FOR DISCRETIONARY RATE RELIEF (2)**

Members were asked to consider an application for Discretionary Rate Relief. This organisation had made payments in full for 2015 – 17 but then made an application for Discretionary Rate Relief for 2017 – 2019 as local users would not be able to afford the increase in costs, which was due to a recent assessment by the Valuation Office of their bigger premises.

Members noted the Council's Guidelines and Advice and the factors which had and had not been met. There was a clear link to the priorities of the Council detailed in the Joint Business Plan however there were a number of access restrictions to residents who could not benefit from the organisation. Members commented that this restricted the community value provided by the organisation.

Members considered that because the activities of the organisation met some of the Council's objectives in the Joint Business Plan on balance it was considered appropriate for the Council to exercise its discretion in this case and award 25% for one year. However, when the organisation applied for Discretionary Rate Relief next year further evidence should be provided by the organisation to show how they would provide added value to the community.

Having considered the advice of the PAG, the Portfolio Holder **AGREED** to **RECOMMEND** to Cabinet that an award of 25% Discretionary Rate Relief be awarded for one year.

The meeting terminated at 6.45 pm

<b>SUBJECT:</b>	Portfolio Budgets 2019/20
<b>REPORT OF:</b>	Councillor Duncan Smith – Customer Services and Business Support Portfolio Holder
<b>RESPONSIBLE OFFICER</b>	Jim Burness – Director of Resources
<b>REPORT AUTHOR</b>	Jacqueline Ing – Accountancy Manager 01494 732292 jing@chiltern.gov.uk Nicola Ellis – Head of Customer Services Sim Dixon – Head of Business Support
<b>WARD/S AFFECTED</b>	All

## 1. Purpose of Report

- 1.1. To provide Members with information on the draft revenue budget for 2019/20, including the context of the overall financial position facing the Council for the coming year, and the implications of the establishment of a unitary authority in 2020/21.
- 1.2. This report provides summary information on the budgets and highlights issues for consideration. The accompanying booklet presents the detailed information to assist Members in their decision making.

### RECOMMENDATION:

Members are requested to advise the Portfolio Holder on the approval of the following items for onward submission to Cabinet:

- the 2019/20 revenue budget
- the 2019/20 fees and charges.

## 2. Context to the 2019/20 Budget

- 2.1. At the start of the process to set the 2019/20 budget and council tax it is helpful to be aware of the context within which we will be taking decisions over the coming months.
- 2.2. The most significant recent development is the announcement of the decision to create a unitary authority in Buckinghamshire from 2020/21. This does not affect the requirement on the Council to set a legal and prudent budget for 2019/20 that addresses the Council's aims and objectives. It will be necessary at a corporate level to make provision for the initial transition costs to the new unitary authority that will be incurred in 2019/20. This will be done when setting the final budget in February 2019 when there is more clarity around the transition process.
- 2.3. The Council's objectives that it continues to pursue are set out in the Council's Medium Term Financial Strategy. The key principles of the Strategy are.

- The matching of expenditure and income in the medium term.
  - Optimising the use of Council assets to deliver or help finance Council priorities.
  - Aligning new expenditure to key Council priorities and to continue to provide value for money.
  - Having in place sound financial processes to control and monitor expenditure.
  - Awareness of the financial risks facing the Authority and using this to inform the Authority's level of financial reserves.
- 2.4. The Medium Term Financial Strategy identifies a potential funding gap. There are known issues such as homelessness and potential changes to the New Homes Bonus grant that will increase this figure unless further cost reduction/income generation measures are taken.
- 2.5. In responding to the position the Council recognised that there is no one single solution to deal with these service and financial issues. The Council is currently tackling the issue by embarking on a number of key projects or programmes, principally:
- Increasing the supply of temporary accommodation available to the Council in order to contain and then reduce homelessness costs.
  - Developing new income streams by acquiring and managing residential properties, and appropriate commercial property investments, via a company (Consilio) wholly owned by the Council. It is envisaged that the company will take over and manage the residential properties developed on the Gerrards Cross former Police Station site.
  - Reduce its operational costs by transforming service delivery with Chiltern DC through the Customer Experience Strategy which is aiming to improve customer service and increase efficiency, and through improvements to the Planning Service.
- 2.6. If these projects and programmes are progressed as planned then the Council should be able to continue to balance its finances and avoid significant frontline service reductions in the coming year, and contribute to a stable financial starting point for the new unitary authority in 2020/21.
- 2.7. The draft budgets do not include any proposals to expand services that would increase the Council's cost base.

### **3. Budget Assumptions**

- 3.1. The budgets have been prepared in accordance with the following inflation assumptions:
- Salaries inflation of 2%
  - Contracts inflation 2.8% (unless different rate specified within contract)
  - Business rates 2.8%
  - Gas 0%, Electricity 6.5% and Water 2.8%
  - Insurance 0%
  - Other 0%

### **4. Summary Revenue Budgets**

- 4.1. The draft budgets presented to Members at this stage represent the net direct running costs of services. They do not contain the apportionment of support services such as

accommodation, IT, finance etc. These will be included in the final approved budgets, once the budgets for these support services have been set. The budgets reflected in this report are therefore the direct costs under the Portfolio Holder's control.

- 4.2. The budgets have been reviewed by the appropriate service manager for any material volume changes or changes related to maintaining current service standards.
- 4.3. The net budget figures for the Portfolio are shown below. A more detailed breakdown by service is shown within the booklet.

<b>Actuals 2017/18 £'000</b>	<b>Budget 2018/19 £'000</b>	<b>Draft Budget 2019/20 £'000</b>
1,226	1,217	1,361

- 4.4. The increase from the current year's approved budget to the 2019/20 draft budget is £144k (11.8%). The main changes are detailed below:

	<b>£'000</b>	<b>Comment</b>
<b>2018/19 Budget</b>	1,217	
<b>Unavoidable</b>		
- Customer Experience Implementation	94	Running costs for customer experience strategy
- Business Support – Software	14	Increase in costs for WAN support and software licenses
- Business Support – Other	10	Staff expenses, equipment maintenance etc
<b>Transfers</b>		
-Revenues Service	-25	Costs of audit previously covered by Northgate, transferred to Corporate Management
-Customer Services	80	Transfers from other service areas for customer experience strategy
-Business Support	21	Costs for Photocopiers centralised
<b>Savings / Income Increases</b>		
-Revenues	-50	Reduction in costs from bringing Revenues service in-house
<b>2019/20 Draft Budget</b>	<b>1,361</b>	

- 4.5. Further details of the budgets for each area are shown within the booklet.

## **5. Commentary on Budgets**

### **Main Elements of the Budget**

- 5.1. The main elements of this budget are as follows.

- Business Support - ICT Infrastructure and Information management support to Members and other Council services.
- Customer Services - Collection of Council Tax and Business Rates, and the award of Housing Benefits and Council Tax Support.

### **Budget Priorities**

- 5.2. The Customer Services and Business Support budget is essential to achieving all of the Council's objectives and priorities.

### **Risks**

- 5.3. When considering the proposed budgets for the coming financial year it is important to be aware of the risks within the budgets. For this Portfolio the main risk areas are:

- Council Tax Support Scheme – The cost of operating the localised Council Tax Support Scheme.
- Housing benefits – the grant should ensure that in most cases 100% of benefit paid is reclaimable however the various incentive areas introduce some variability to this and given the large sums involved there is still a risk that the amount payable may differ from the standard rate as some costs may be ineligible for grant.

- 5.4 The actions taken to mitigate or monitor these risks are as follows.

- Budget monitoring and regular meetings with the Portfolio Holder.
- 5.5. An overall review of the main risk issues for the 2019/20 budget will be undertaken once Cabinet has agreed a proposed budget. This review and proposed actions to mitigate the risks will be part of the final report to the Cabinet on the budget in February.

### **Task & Finish Group**

- 5.6. In response to the budget gaps highlighted by the MTFs, the Overview and Scrutiny Committee formed a Task and Finish group in order to identify actions that needed to be taken.

- 5.7. The following recommendations were made which have been considered when forming these budgets for 2019/20:

<u>Recommendation</u>	<u>Action Taken</u>	<u>Risks to Implementation</u>
All non-statutory fees and charges should be reviewed annually, to ensure that they fully cover the Council's costs, and are in line with the average charge or higher from neighbouring authorities.	The only fees applicable to Customer Services are court fees. We regularly review these fees and have had to reduce fees in line with reduction in fees levied on us from the courts. The fees are reviewed in comparison with other local authorities on a regular basis.	Court fees are closely monitored by the courts and we have to provide a breakdown of how these have been calculated in order to justify.

<u>Recommendation</u>	<u>Action Taken</u>	<u>Risks to Implementation</u>
Note the importance of maintaining the Council Tax base, including regularly reviewing the properties where Single Person Discounts are being given.	Single person discount reviews are completed regularly.	None
Monitor the progress with the <ul style="list-style-type: none"> <li>• Customer Experience /</li> <li>• R&amp;B service /</li> <li>• ICT strategy</li> </ul> as these are key projects to help improve and deliver savings.	<p><u>Customer Experience</u> An update report on the Customer Experience Programme was presented to the Joint Committee on 10 October 18. Customer Experience programme is in implementation for first phase – Robust programme management in place.</p> <p><u>R&amp;B Service</u> Revenues and Benefits Service transition complete and focus will be on improving Council Tax collection rates in future years</p> <p><u>ICT Strategy</u> An update report on the ICT strategy was presented to the Joint Committee on 10 October 18.</p>	All risks considered as part of the programme management methodology and progress to be reported to Joint Overview and Scrutiny and Joint Committees.

### **Opportunities and Plans for Improvement**

5.8. From 1<sup>st</sup> November 2018 the Revenues Service has been brought back in house. We have estimated that this will deliver a saving of £50k in 2019/20 with the potential for further savings occurring in future years when the service becomes established. We will also be reviewing processes and strategies to look at increasing Council Tax collection in future years.

### **6. Links to Council Policy Objectives**

7.1 One of the primary purposes of the Council's budget process is to ensure that, as far as possible, resources are aligned to the corporate priorities of the Council and that any material risks are assessed.

### **7. Next Step**

8.1 The Cabinet will consider the outcome of the PAG discussions at its February meeting when it will formulate a final draft of the overall 2019/20 budget for the Authority.

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<b>Background</b>  <b>Papers:</b>	None
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**South Bucks**  
District Council

**CUSTOMER SERVICES & BUSINESS SUPPORT  
2019/20 BUDGET PROPOSALS**

**CUSTOMER SERVICES & BUSINESS SUPPORT  
POLICY ADVISORY GROUP  
19th NOVEMBER 2018**

**REVENUE SUMMARY - SBDC CUSTOMER SERVICES**

2017/18 ACTUALS	Cost Code(s)	2018/19 BUDGET	2019/20 BUDGET	CHANGE	CHANGE
£		£	£	£'000	%
	<b><u>Shared Services</u></b>				
168,117	Customer Services CU01	291,883	458,642	167	57.1%
158,522	Revenues Service RE01	152,028	872,827	721	474.1%
583,304	Business Support (IT) BU**	602,309	654,801	52	8.7%
	<b><u>SBDC Only Costs</u></b>				
351,131	Council Tax & NDR Collection 2288,89	299,420	(211,840)	(511)	-170.8%
(35,163)	Housing Benefits 2642	(128,862)	(413,895)	(285)	221.2%
<b>1,225,911</b>	<b>Net Running Expenses</b>	<b>1,216,779</b>	<b>1,360,535</b>	144	11.8%

**SBDC CUSTOMER SERVICES PORTFOLIO**

2017/18 ACTUALS	<b>CIPFA CLASSIFICATION</b>	2018/19 BUDGET	2019/20 BUDGET
£		£	£
186,700	Direct Employee Expenses		
956,238	Indirect Employee Expenses		
798,298	Premises Related Expenses		
15,114,589	Transport Related Costs		
	Supplies & Services	39,610	37,100
	Recharge from CDC	1,065,121	1,986,270
	Third Party Payments	796,280	
	Transfer Payments	14,974,856	15,390,830
<b>17,055,826</b>	<b>Running Expenses</b>	<b>16,875,867</b>	<b>17,414,200</b>
(158,467)	Fees & Charges and Other Income	(124,500)	(122,000)
(15,612,008)	Grant Income	(15,515,688)	(15,931,665)
	Cost Share - CDC		
	Recharge to Crem		
	Recharge to Trust		
(59,440)	Funded from Earmarked Reserves	(18,900)	
	Recharge to Capital		
<b>1,225,911</b>	<b>Net Running Expenses</b>	<b>1,216,779</b>	<b>1,360,535</b>
160,992	Depreciation	130,610	128,030
424,356	Support Recharges In	741,110	
49,836	Office Recharge	66,393	
(1,033,982)	Support Recharges Out	(1,257,736)	
<b>827,113</b>	<b>Net Expenditure</b>	<b>897,156</b>	<b>1,488,565</b>

2017/18 ACTUALS	<b>Joint Customer Services</b>	2018/19 BUDGET	2019/20 BUDGET
£	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs Supplies & Services Recharge from CDC Third Party Payments Transfer Payments	£	£
6,728 221,398		310,783	458,642
228,126	Running Expenses	310,783	458,642
(569)	Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust		
(59,440)	Funded from Earmarked Reserves Recharge to Capital	(18,900)	
<b>168,117</b>	<b>Net Running Expenses</b>	<b>291,883</b>	<b>458,642</b>
<b>168,117</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>291,883</b>	<b>458,642</b>

This cost centre contains the cost of running the joint Customer Services section.  
CDC is the accounting authority and thus the net recharge to SBDC is shown here.

Cost Share: Respective cost share split between CDC and SBDC is 58%/42%

2017/18 ACTUALS	<b>Joint Revenues Service</b>	2018/19 BUDGET	2019/20 BUDGET
£	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs	£	£
742	Supplies & Services	2,500	
163,742	Recharge from CDC Third Party Payments Transfer Payments	152,028	872,827
164,484	Running Expenses	154,528	872,827
(5,962)	Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust Funded from Earmarked Reserves Recharge to Capital	(2,500)	
<b>158,522</b>	<b>Net Running Expenses</b>	<b>152,028</b>	<b>872,827</b>
<b>158,522</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>152,028</b>	<b>872,827</b>

This cost centre contains the cost of running the joint Revenues Service.  
CDC is the accounting authority and thus the net recharge to SBDC is shown here.

Cost Share: Respective cost share split between CDC and SBDC is 58%/42%

Note: The service was previously contracted out to Northgate. 2019/20 will be the first year that the service is delivered in house by the joint service. Savings are shown in the Council Tax, Business Rates and Housing Benefit cost centres.

2017/18 ACTUALS	<b>Joint Business Support</b>	2018/19 BUDGET	2019/20 BUDGET
£	Direct Employee Expenses Indirect Employee Expenses Premises Related Expenses Transport Related Costs	£	£
21,928	Supplies & Services		
571,097	Recharge from CDC Third Party Payments Transfer Payments	602,309	654,801
593,025	Running Expenses	602,309	654,801
(9,721)	Fees & Charges and Other Income Grant Income Recharge to Crem Recharge to Trust Funded from Earmarked Reserves Recharge to Capital		
<b>583,304</b>	<b>Net Running Expenses</b>	<b>602,309</b>	<b>654,801</b>
<b>583,304</b>	<b>Cost Share - CDC</b> <b>Cost Share - SBDC</b>	<b>602,309</b>	<b>654,801</b>

This cost centre contains the cost of running the joint Business Support section.  
CDC is the accounting authority and thus the net recharge to SBDC is shown here.

Cost Share: Respective cost share split between CDC and SBDC is 58%/42%

2017/18 ACTUALS	<b>C Tax and NDR Cost of Collection</b>	2018/19 BUDGET	2019/20 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
96,132	Supplies & Services	37,110	37,100
	Recharge from CDC		
540,833	Third Party Payments	511,250	
	Transfer Payments	15,000	15,000
636,965	Running Expenses	563,360	52,100
(131,232)	Fees & Charges and Other Income	(122,000)	(122,000)
(154,601)	Grant Income	(141,940)	(141,940)
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
<b>351,131</b>	<b>Net Running Expenses</b>	<b>299,420</b>	<b>(211,840)</b>
<b>351,131</b>	<b>Cost Share - CDC</b>	<b>299,420</b>	<b>(211,840)</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains the cost of the Council Tax Collection function.

Supplies & Services:	Court fees	30,000	30,000
	Unrecoverable court cost debts	10	
	Other	7,100	7,100
		<u>37,110</u>	<u>37,100</u>

Third Party Payments: In 2018/19 this was the cost of the Northgate contract to provide the Council Tax and NDR Collection service.

Transfer Payments: Council Tax Support Hardship Scheme.

Fees & Charges: This budget is for court costs that are recovered following legal action to recover sums due.

Grant Income:	Council Tax Support Admin grant.	(46,940)	(46,940)
	NDR Admin grant	(95,000)	(95,000)
		<u>(141,940)</u>	<u>(141,940)</u>

2017/18 ACTUALS	<b>Housing Benefit</b>	2018/19 BUDGET	2019/20 BUDGET
£		£	£
	Direct Employee Expenses		
	Indirect Employee Expenses		
	Premises Related Expenses		
	Transport Related Costs		
61,170	Supplies & Services		
	Recharge from CDC		
257,466	Third Party Payments	285,030	
15,114,589	Transfer Payments	14,959,856	15,375,830
15,433,225	Running Expenses	15,244,886	15,375,830
(10,982)	Fees & Charges and Other Income		
(15,457,407)	Grant Income	(15,373,748)	(15,789,725)
	Recharge to Crem		
	Recharge to Trust		
	Funded from Earmarked Reserves		
	Recharge to Capital		
<b>(35,163)</b>	<b>Net Running Expenses</b>	<b>(128,862)</b>	<b>(413,895)</b>
<b>(35,163)</b>	<b>Cost Share - CDC</b>	<b>(128,862)</b>	<b>(413,895)</b>
	<b>Cost Share - SBDC</b>		

This cost centre contains the cost of running the Housing Benefit (HB) section and the net cost of awarding HB.

Third Party Payments: In 2018/19 this was the cost of the Northgate contract to provide the HB service.

Transfer Payments: This is the amount of HB that is awarded in the year.

Income:	HB Admin Grant	(133,892)	(133,892)
	Grant to fund HB Expenditure	(15,136,000)	(15,551,970)
	Grant to fund HB DHP Expenditure	(103,856)	(103,863)
		<u>(15,373,748)</u>	<u>(15,789,725)</u>