

**CUSTOMER SERVICES
ESTIMATES 2019/20**

	2017/18	2018/19		2019/20		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Housing Benefits	1,004	1,041	808	32,705	(31,778)	928
Local Taxation	1,511	1,529	1,139	1,708	(535)	1,173
Grand Total	2,515	2,570	1,946	34,414	(32,313)	2,101
Customer Support Services	1,363	1,591	1,701	1,681	-	1,681
Internally Recharged	(1,363)	(1,591)	(644)	(596)	-	(596)
Grand Total	-	-	1,058	1,085	-	1,085
Directorate Total	2,515	2,570	3,004	35,499	(32,313)	3,186
Continuing Services Budget	2,215	2,316	2,827			3,076
Continuing Services Budget - Growth	85	68	88			42
Continuing Services Budget - Savings	(12)	-	(92)			(75)
Total Continuing Services Budget	2,288	2,384	2,823			3,043
District Development Fund - Expenditure	517	313	443			336
District Development Fund - Savings	(290)	(127)	(262)			(193)
Invest to Save	-	-	-			-
Total District Development Fund / Invest to Save	227	186	181			143
Directorate Total	2,515	2,570	3,004			3,186

Customer Services

CSB Growth & Development Fund Items

CSB Growth Items		Original Estimate 2018/19 £000's	Probable Outturn 2018/19 £000's	Original Estimate 2019/20 £000's
Cashiers	Reduction Re Payment Card Surcharges Income	15	15	
Cashiers	Electronic Payments		7	
Customer Services	Satisfaction Survey	20	20	
Council Tax Collection	Court Costs		20	
Housing Benefits Administration	Admin Reductions	29	26	37
Housing Benefits	Non Hra Rent Rebates	4	(4)	5
NNDR Collection	Consultants / Professional fees		(18)	(5)
Various Headings	Salary Savings from People Strategy		(70)	(70)
		68	(4)	(33)
Development Fund Items				
Cashiers	Consultants fees		10	5
Customer Services	Digitalisation Inclusion Project			25
Council Tax Collection	Collection Investment	(47)	(47)	(47)
Council Tax Collection	Interest Income		(10)	
Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services	9	2	
Housing Benefits Administration	Hardship & Compliance	(80)	(80)	(80)
Housing Benefits Administration	Benefits Specific Grants		(120)	(66)
Housing Benefits Administration	Benefits Specific Grants - Data Matching	27	27	13
Housing Benefits Administration	Benefits Specific Grants - Unallocated			109
Housing Benefits	Hardship & Compliance - Benefits Officers	56	47	60
Housing Benefits	Benefits Specific Grants - Agency Staff / Equipment New	44	103	
Housing Benefits	Postage		(5)	
Revenues	Temporary Additional Staffing	177	128	124
Various Headings	Salary Savings from People Strategy		126	
		186	181	143

**CUSTOMER SERVICES
ESTIMATES 2019/20
HOUSING BENEFITS**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Council Tax Benefits	(9)	-	-	-	-	-	This relates to overpaid Council Tax Benefit clawed back. The benefit has been abolished since the introduction of Local Council Tax Support on 1 April 2013.
Housing Benefit Administration	1,157	1,358	1,012	1,652	(548)	1,104	The increase in the cost of administration for all benefits between 2017/18 and 2019/20 is due to a reduction in administration subsidy. A CSB loss of income totalling £62,490 (£25,620 2018/19 and £36,870 2019/20) has been included in the budgets. Various one-off Government Grants have been awarded to enable the Council to meet the many new burdens being placed upon it from Central Government. These items have been included in the budget as DDF income (£120,000 2018/19 and £66,440 2019/20) .
Hra Rent Rebates	10	32	35	13,637	(13,584)	53	Rent rebates are given to tenants based upon their circumstances and the Department of Work and Pensions re-imburses the Council for benefits paid. Due to subsidy on overpayments the amount received does not exactly match expenditure.
Non Hra Rent Rebates	143	140	133	295	(158)	137	This budget relates to homeless people placed in Bed and Breakfast accommodation. Expenditure levels can be quite volatile and vary from year to year. Generally only around 50% of expenditure is reimbursed in subsidy
Rent Allowances	(297)	(489)	(372)	17,121	(17,488)	(367)	Rent Allowances are benefits paid to private tenants as with Rent Rebates subsidy received does not exactly match expenditure. Universal Credit is gradually being introduced across the district which should lead to a reduction in caseload.
Grand Total	1,004	1,041	808	32,705	(31,778)	928	

**CUSTOMER SERVICES
ESTIMATES 2018/19
LOCAL TAXATION**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Council Tax Collection	1,288	1,273	961	1,364	(347)	1,017	<p>In order to improve Council Tax collection rates the Council has employed additional staff to achieve this. Most of any additional income is due to other precepting authorities, so an agreement is in place for those authorities to pay back to this Council a proportion of their additional income. This is accounted for as general income rather than within this Directorate but in 2019/20 this has reduced to 14% from 16%.</p> <p>An additional £10,000 DDF income is budgeted in the probable outturn 2018/19 in respect of statutory interest received in relation to a bankruptcy case.</p>
Nndr Collection	223	255	178	344	(188)	157	<p>Non-Domestic rate income is accounted for in the Collection Fund, but collection costs are accounted for in the General Fund with an allowance from Central Government to assist. This allowance is non incremental whereas costs of collection increase over time due to inflation.</p> <p>Included in the budgets is a CSB saving of £23,200 in professional and consultancy fees phased over two years £18,200 probable outturn 2018/19 and £5,000 2019/20.</p>
Grand Total	1,511	1,529	1,139	1,708	(535)	1,173	

**CUSTOMER SERVICES
ESTIMATES 2018/19
SUPPORT SERVICES**

	2017/18	2018/19		2019/20			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Cashiers	495	485	196	188	-	188	This budget comprises the costs of self-service kiosks at Epping, Debden Broadway and Waltham Abbey. This enables customers to use the touch-screen technology allowing them to have more control thus increasing efficiency for the Council. CSB income has reduced by £15,000 which relates to payment card surcharges.
Customer Service	280	595	473	524	-	524	Customer Services is the first point of contact for members of the public asking for information about the services offered by the council or for assistance regarding their enquiries. The full year budget includes the cost of the annual customer satisfaction survey which is estimated at £20,000.
Customer Services - Policy	-	-	123	118	-	118	As part of the restructure a policy group has been created for Customer Services, comprising of costs related to the Service Director.
Public Relations & Information	449	386	230	235	-	235	The Public relations (PR) department is a way for the Council to enhance their reputation within the District. PR usually involves communicating with the public through the media to present the Council in the most favourable way possible helping to create good will within the community. A one off cost of £17,550 is included in the probable outturn 2018/19 for additional communications consultancy services focused primarily on supporting the PR department for projects which are being undertaken by the Planning department including the Local Plan and the Harlow and Gilston Garden Town.
Website	138	125	35	20	-	20	The additional expenditure in the 2018/19 probable outturn compared to the 2019/20 estimate is due to the engagement of a temporary specialist website design company to provide construction and technical assistance for the creation of the council's new website
Grand Total	1,363	1,591	1,058	1,085	-	1,085	

CUSTOMER SERVICES
SUBJECTIVE ANALYSIS 2019/20

	Employee Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Transfer Payments	Support Services	Internal Recharges	Fees & Charges	Misc Income	Other Contributions	Government Contributions			
Housing Benefits														
Council Tax Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing Benefit Administration	1,255,630	13,500	43,800	-	-	339,140	-	1,652,070	-	-	(80,050)	(467,900)	(547,950)	1,104,120
Hra Rent Rebates	-	-	-	-	13,637,430	-	-	13,637,430	-	-	-	(13,584,160)	(13,584,160)	53,270
Non Hra Rent Rebates	-	-	-	-	295,000	-	-	295,000	-	-	-	(157,550)	(157,550)	137,450
Rent Allowances	-	-	100,000	-	17,020,960	-	-	17,120,960	-	-	-	(17,488,120)	(17,488,120)	(367,160)
Local Taxation														
Council Tax Collection	994,300	10,640	67,990	-	-	291,230	-	1,364,160	-	(300,000)	(47,460)	-	(347,460)	1,016,700
Nndr Collection	250,920	2,690	23,010	-	-	67,460	-	344,080	-	(15,000)	-	(172,500)	(187,500)	156,580
Customer Support Services														
Cashiers	176,330	1,200	130,990	1,920	-	91,570	(214,050)	187,960	-	-	-	-	-	187,960
Customer Service	444,260	-	71,780	-	-	141,350	(133,550)	523,840	-	-	-	-	-	523,840
Customer Services - Policy	205,220	1,300	-	-	-	29,570	(118,050)	118,040	-	-	-	-	-	118,040
Public Relations & Information	284,340	1,950	15,650	-	-	52,860	(119,860)	234,940	-	-	-	-	-	234,940
Website	-	-	-	-	-	30,680	(10,230)	20,450	-	-	-	-	-	20,450
Grand Total	3,611,000	31,280	453,220	1,920	30,953,390	1,043,860	(595,740)	35,498,930	-	(315,000)	(127,510)	(31,870,230)	(32,312,740)	3,186,190