

**CUSTOMER SERVICES
ESTIMATES 2020/21**

	2018/19	2019/20		2020/21		
	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	763	928	954	31,384	(30,309)	1,075
Local Taxation	1,005	1,173	1,173	1,742	(546)	1,197
Grand Total	1,768	2,101	2,127	33,127	(30,854)	2,272
Customer Support Services	1,646	1,078	1,244	1,256	(0)	1,255
Member Activities	1,168	1,108	1,108	1,130	-	1,130
Elections	340	467	456	476	(3)	474
Cost Centres - Customer Services	4,208	4,451	4,437	4,486	-	4,486
Internally Recharged	(4,476)	(4,590)	(4,590)	(4,682)	0	(4,682)
Grand Total	2,886	2,514	2,655	2,666	(3)	2,663
Directorate Total	4,654	4,615	4,782	35,792	(30,857)	4,935
Continuing Services Budget	4,640	4,175	4,782			4,935
Continuing Services Budget - Growth	44	-	-			-
Continuing Services Budget - Savings	(42)	-	-			-
Total Continuing Services Budget	4,642	4,175	4,782			4,935
District Development Fund - Expenditure	311	440	-			-
District Development Fund - Savings	(299)	-	-			-
Invest to Save	-	-	-			-
Total District Development Fund / Invest to Save	12	440	-			-
Directorate Total	4,654	4,615	4,782			4,935

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

	2018/19	2019/20		2020/21		
	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	(18)	-	-	-	-	-
Housing Benefit Administration	1,003	1,104	1,134	1,750	(491)	1,259
Hra Rent Rebates	(3)	53	50	12,639	(12,588)	51
Non Hra Rent Rebates	129	137	137	301	(161)	140
Rent Allowances	(347)	(367)	(367)	16,694	(17,069)	(375)
Grand Total	763	928	954	31,384	(30,309)	1,075

**CUSTOMER SERVICES
ESTIMATES 2019/20
LOCAL TAXATION**

	2018/19	2019/20		2020/21		
	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	855	1,017	1,017	1,391	(354)	1,037
Nndr Collection	150	157	157	351	(191)	160
Grand Total	1,005	1,173	1,173	1,742	(546)	1,197

**CUSTOMER SERVICES
ESTIMATES 2019/20
SUPPORT SERVICES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Cashiers	399	402	206	197	-	197
Customer Services - Policy	301	236	203	207	-	207
Democratic Services	401	409	157	160	(0)	160
Governance & Member - Policy	488	-	-	-	-	-
Website	56	31	20	21	-	21
Grand Total	1,646	1,078	586	584	(0)	584

**CUSTOMER SERVICES
ESTIMATES 2019/20
MEMBER ACTIVITIES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Civic & Member Expenditure	669	524	383	391	-	391
Civic Ceremonial	69	81	68	69	-	69
Local Council Liaison	1	-	-	-	-	-
Members Allowances	365	371	278	284	-	284
Overview & Scrutiny	66	97	73	74	-	74
Standards Committee	(2)	35	35	36	-	36
Grand Total	1,168	1,108	838	854	-	854

**CUSTOMER SERVICES
ESTIMATES 2019/20
ELECTIONS**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Elections	188	264	249	270	(1)	270
Electoral Registration	152	203	207	206	(2)	204
Grand Total	340	467	456	476	(3)	474

**CUSTOMER SERVICES
ESTIMATES 2019/20
COST CENTRES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Benefits	1,587	1,604	(238)	(243)	-	(243)
Customer Service	611	688	706	694	-	694
Elections Group	144	157	(23)	(24)	-	(24)
Public Relations & Information	336	355	277	283	-	283
Revenues	1,530	1,647	14	14	-	14
Systems Admin & Contracts	-	-	40	26	-	26
Grand Total	4,208	4,451	775	751	-	751