

## Customer Contact

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
129	Customer First	766	0	766	0
8	Exchequer & Benefits	2,247	-73	2,174	0
15	Housing Benefits	62,062	-63,215	-1,153	1,641
16	Local Tax Collection	16,935	-17,142	-207	914
3	Printing Services	1,039	-1,039	0	0
<b>Total</b>		<b>83,049</b>	<b>-81,469</b>	<b>1,580</b>	<b>2,555</b>

Service Title:

**Customer First****129****Manager: Bob Clark****No. of Staff (FTE) 37.85****Brief Description:**

The service is the main access to Council services for the Community. It has the key face to face contact in each of the three towns in our Connections offices that enable customers to reach any of the council's services and provides a range of surgeries for other agencies such as Community banking and the Pension service. We meet with over 100,000 customers every year. We are responsible for growing telephone contact, including council tax, business rates and benefits and a dedicated service for reporting anti social behaviour. We also handle corporate Feedback, being compliments, suggestions and complaints through monitoring, advice, training and resolution.

**Financial Details:**

<i>2010 / 2011</i>		<b>2011 / 2012</b>	<b>2012 / 2013</b>	<b>2013 / 2014</b>	<b>2014 / 2015</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
720	Employees	740	753	764	772
1	Transport & Travel	1	1	2	2
21	Supplies & Services	25	25	26	27
<b>742</b>	<b>Total Expenditure</b>	<b>766</b>	<b>779</b>	<b>792</b>	<b>801</b>
<b>0</b>	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>742</b>	<b>Net Expenditure (Cash Limit)</b>	<b>766</b>	<b>779</b>	<b>792</b>	<b>801</b>
-742	Support Services - Reallocation	-766	-766	-766	-766
0	Capital Charges	0	0	0	0
<b>0</b>	<b>Total Cost of Service</b>	<b>0</b>	<b>13</b>	<b>26</b>	<b>35</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010 / 2011 Revised</b>	<b>2011 / 2012 Projected</b>
All enquiries answered	80%	80%	80%

**Service Issues:**

Incorporating other Council reception points in a limited space and managing more face to face callers in a limited space  
More customer enquiries as a result of welfare reform.

Service Title:

**Exchequer & Benefits****8****Manager: Paul Looby****No. of Staff (FTE)****81.95****Brief Description:**

This division deals with the administration and collection of Council Tax , National Non-Domestic Rates (NNDR) . It makes financial assessments for payment of Housing and Council Tax benefit to applicants with regard to verification and fraud. It is responsible for the collection, verification and banking of all income due to the Council.

The Corporate Admin team deal with receipt and dispatch of mail, the courier service and operates the Council's corporate scanning.

**Financial Details:**

<i>2010 / 2011</i>		<b>2011 / 2012</b>	<b>2012 / 2013</b>	<b>2013/ 2014</b>	<b>2014/ 2015</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
2,420	Employees	2,041	2,071	2,104	2,125
3	Premises	3	3	3	3
41	Transport & Travel	43	48	50	53
185	Supplies & Services	160	164	167	171
<b>2,649</b>	<b>Total Expenditure</b>	<b>2,247</b>	<b>2,286</b>	<b>2,324</b>	<b>2,352</b>
-5	Other Income	-5	-5	-5	-5
-22	Fees & Charges	-22	-22	-22	-22
-55	Other Income	-46	-46	-46	-46
<b>-82</b>	<b>Total Income</b>	<b>-73</b>	<b>-73</b>	<b>-73</b>	<b>-73</b>
<b>2,567</b>	<b>Net Expenditure (Cash Limit)</b>	<b>2,174</b>	<b>2,213</b>	<b>2,251</b>	<b>2,279</b>
-2,566	Support Services - Reallocation	-2,174	-2,174	-2,174	-2,174
0	Capital Charges	0	0	0	0
<b>1</b>	<b>Total Cost of Service</b>	<b>0</b>	<b>39</b>	<b>77</b>	<b>105</b>

**Service Indicators:**

**2009 / 2010  
Actual**

**2010 / 2011  
Revised**

**2011 / 2012  
Projected**

Time to process new claims & change of events

10

14

Council Tax Collection %

96.5%

Business Rates Collection %

97%

Accuracy of processing claims

96%

**Service Issues:**

The key issues facing this section include:

Maintaining and improving performance in the current economic climate.

Streamlining our business process.

Establishing and integrating the services across Customer Contact.

Economic climate and rising unemployment resulting in an increased reliance on benefits means that Council Tax and Business Rates are more difficult to collect.

Service Title:

**Housing Benefits****15****Manager: Trish Webster****No. of Staff (FTE)****Brief Description:**

Reflects the payment, subsidy and administration costs of processing the Housing Benefit including Local Housing Allowance caseload.

This section also carries out all the visits under the Verification Framework, applications for Discretionary Hardship Relief and the investigation and imposition of sanctions for fraudulent benefit claims.

The Council's responsibility for the payment of benefits will be impacted by the move to the Universal Credit from 2013 onwards which will be administered by the DWP.

**Financial Details:**

2010 / 2011  
£'000 restated

2011 / 2012      2012 / 2013      2013 / 2014      2014 / 2015  
£'000              £'000              £'000              £'000

462	Supplies & Services	396	247	253	259
60,465	Benefits Payable	61,666	61,666	61,666	61,666
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60,927	<b>Total Expenditure</b>	<b>62,062</b>	<b>61,913</b>	<b>61,919</b>	<b>61,925</b>
-61,739	DWP Grant & Subsidy	-62,873	-62,718	-62,718	-62,718
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-335	Recovered Overpayments	-342	-342	-342	-342
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-62,074	<b>Total Income</b>	<b>-63,215</b>	<b>-63,060</b>	<b>-63,060</b>	<b>-63,060</b>
-1,147	<b>Net Expenditure (Cash Limit)</b>	<b>-1,153</b>	<b>-1,147</b>	<b>-1,141</b>	<b>-1,135</b>
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2,792	Support Services - Reallocation	2,794	2,794	2,794	2,794
0	Capital Charges	0	0	0	0
1,645	<b>Total Cost of Service</b>	<b>1,641</b>	<b>1,647</b>	<b>1,653</b>	<b>1,659</b>

**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010 / 2011 Revised</b>	<b>2011 / 2012 Projected</b>
Caseload Stock Count	19,236	20,000	20,500
Rent Allowance	12,783	13,288	13,500
Both Benefits	11,120	11,410	11,600
Council Tax only	6,360	6,332	6,500

**Service Issues:**

This is one of the biggest gross budgets within the Council. The number of benefit cases is partly a reflection of the prevailing economic and social conditions within Torbay and the impact of government legislation.

The Councils expenditure on benefits is recovered in part (maximum 100%) by a subsidy from the Department for Work and Pensions.

The majority of payments made by the Council are mandatory, however there is some expenditure on discretionary benefits that are not funded wholly by subsidy such as War Widows and War Disability Benefits.

Major changes to benefits following the Comprehensive Spending Review and the budget mean reductions to entitlement and possible increase to evictions.

Service Title:

**Local Tax Collection****16****Manager: Paul Looby****No. of Staff (FTE)****nil****Brief Description:**

Reflects the costs of collection for Council Tax and National Non Domestic Rates, (NNDR).

NNDR includes the cost of the Council's share of charitable discretionary NNDR reliefs.

It also includes the subsidy for Council Tax Benefits

**Financial Details:**

*2010 / 2011  
£'000 restated*

**2011 / 2012  
£'000**

**2012 / 2013  
£'000**

**2013 / 2014  
£'000**

**2014 / 2015  
£'000**

<i>16,589</i>	Supplies & Services	16,935	16,943	16,950	16,958
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<i>16,589</i>	<b>Total Expenditure</b>	<b>16,935</b>	<b>16,943</b>	<b>16,950</b>	<b>16,958</b>
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<i>-16,390</i>	DWP Subsidy	-16,718	-16,718	-16,718	-16,718
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<i>-210</i>	Cost of Collection Allowance	-209	-209	-209	-209
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<i>-215</i>	Fees & Charges	-215	-215	-215	-215
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<i>-16,815</i>	<b>Total Income</b>	<b>-17,142</b>	<b>-17,142</b>	<b>-17,142</b>	<b>-17,142</b>
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<i>-226</i>	<b>Net Expenditure (Cash Limit)</b>	<b>-207</b>	<b>-199</b>	<b>-192</b>	<b>-184</b>
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<i>1,196</i>	Support Services - Reallocation	1,121	1,121	1,121	1,121
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<i>0</i>	Capital Charges	0	0	0	0
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<i>970</i>	<b>Total Cost of Service</b>	<b>914</b>	<b>922</b>	<b>929</b>	<b>937</b>
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**Service Indicators:**

	<b>2009 / 2010 Actual</b>	<b>2010 / 2011 Revised</b>	<b>2011 / 2012 Projected</b>
Council Tax Collection:			
-Properties	63,900	64,000	64,000
-Collection Rate %	96.6%	96.6%	96.5%
NNDR Collection:			
-Properties	4934	4935	5000
-Collection Rate %	99.1%	97.1%	96%

**Service Issues:**

Sustainability of businesses

Service Title:

**Printing Services****3****Manager: Stuart Rickards****No. of Staff (FTE)****12.2****Brief Description:**

Printing operates as a trading unit with all work charged on a job basis to clients.

Services provided include:-

- \* Bespoke offset printing
- \* Finishing services
- \* High volume mail inserting, copying/printing and data merge printing
- \* Promotional large format printing
- \* Cheque Printing

**Financial Details:**

<i>2010 / 2011</i>		<b>2011 / 2012</b>	<b>2012 / 2013</b>	<b>2013 / 2014</b>	<b>2014 / 2015</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
345	Employees	310	315	320	323
19	Repairs and Maintenance	20	20	21	21
11	Transport & Travel	2	2	2	2
539	Supplies & Services	574	585	595	606
160	Other	133	133	133	133
<b>1,074</b>	<b>Total Expenditure</b>	<b>1,039</b>	<b>1,055</b>	<b>1,071</b>	<b>1,085</b>
<b>-1,074</b>	<b>Other Income</b>	<b>-1,039</b>	<b>-1,055</b>	<b>-1,071</b>	<b>-1,085</b>
<b>-1,074</b>	<b>Total Income</b>	<b>-1,039</b>	<b>-1,055</b>	<b>-1,071</b>	<b>-1,085</b>
<b>0</b>	<b>Net Expenditure (Cash Limit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<b>0</b>	<b>Total Cost of Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Indicators:**

**2009 / 2010  
Actual**

**2010 / 2011  
Revised**

**2011 / 2012  
Projected**

80.9% of commissioned printing work delivered within an agreed timescale

74.5%

80.9%

81%

**Service Issues:**

Retirement of various personnel will leave a skills shortage.