

EAST HERTS COUNCIL

COMMITTEE – DATE            19 July 2012

East Herts Council and Stevenage Borough Council Joint Revenues and Benefits Committee

REPORT BY Head of Revenues and Benefits Shared Service

REPORT TITLE : Outturn 2011/12 update

WARD(S) AFFECTED: ALL

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**Purpose/Summary of Report**

- To report to committee the outturn position for the shared service for the period January to March 2012.

**Reason for Urgency**

It is necessary for Members to be aware of the 2011/2012 financial performance due to the implications this will have on the proposals going forward for the new Local Council Tax Support Scheme that is to be considered by the Stevenage Executive on 31 July 2012. Given the workload of both sets of Councillors involved in the Partnership it would be very difficult for another Joint Executive meeting to be arranged before the report on the Local Council Tax Support Scheme must be finalised.

**RECOMMENDATIONS FOR East Herts Council and Stevenage Borough Council Joint Revenues and Benefits Committee**

**That:**

<b>(A)</b>	<b>The report be received.</b>
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## 1.0 Background

- 1.1 Combined budgets were established for the period August 2011 to March 2012.
- 1.2 Initially the expenditure only related to salaries items as operating costs continued to be incurred in their original locations.
- 1.3 From January 2012 operating budgets were combined as it was anticipated that the former Stevenage staff would be moving from Daneshill house.
- 1.4 Due to technical problems the staff did not actually move before April, and accordingly some of the budgets were revised to reflect on going costs incurred at Daneshill. This included for example postages and printing.
- 1.5 The out turn position is detailed below

	2011/12 PROBABLE £	2011/12 ACTUAL £
<b>REVENUES &amp; HOUSING BENEFITS - SHARED SERVICE</b>		
<b>EXPENDITURE</b>		
<b>Employees</b>	767,700	749,817
<b>Agency</b>		22,031
<b>Transport Related Expenses</b>	13,050	10,548
<b>Supplies &amp; Services</b>	148,630	128,504
<b>Support Services &amp; Divisional Costs</b>	0	0
<b>TOTAL EXPENDITURE</b>	<u>928,680</u>	<u>910,900</u>
<b>INCOME</b>		
<b>Stevenage contribution</b>	415,950	407,060
<b>East Herts Contributions</b>	512,730	503,840

TOTAL INCOME

928,680

910,900

1.6 This demonstrates an underspend of £17,780 which is shared equally between the Councils.

2 The outturn performance for each service area is detailed below

	Stevenage		East Herts	
	2010/11	2011/12	2010/11	2011/12
Council Tax	96.2	96.0	98.5	98.5
Business Rates	95.8	96.2	96.9	97.3
Benefits N181	11.89	13.52	9.95	10.28

Background Papers

Minutes of meeting of the committee 24 January 2012

Contact Member: Joan Lloyd (Chairman) & M Tindale(Vice-Chairman)

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