

REVENUES, BENEFITS AND CUSTOMER SERVICES**SUMMARY**

Cost Centre	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
Customer First (CRM)	0	0	0	0
Cost of Collection	649,810	816,542	166,732	26
Benefits	526,365	507,417	(18,948)	(4)
Total Revenues, Benefits & Customer Services	1,176,175	1,323,959	147,784	12.6

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2020/21**

REVENUES, BENEFITS AND CUSTOMER SERVICES

Comments	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
<p><u>Cost of Collection</u></p> <p>Recovery on council tax and NDR has been on hold during the pandemic. As a result the expected levels of recovered court costs has not been met and income is down £145,959 against budget. This has been partially offset by a reduction in the associated recovery costs, including postage and miscellaneous costs of £32,382</p> <p>A bad debt provision for council tax and NDR court costs has been created at a cost of £52,394. This will help to offset future charges made when court costs are not recovered</p>	649,810	816,542	166,732	26
<p><u>Benefits</u></p> <p>Staffing vacancies resulted in an underspend of £39,934</p> <p>Additional training fees have been incurred on the Meritex online claims form software introduced during the year increasing expenditure by £14,020 over budget</p> <p>Postage costs have reduced by £9,528 due to the introduction of the online claim form</p>	526,365	507,417	(18,948)	(4)