

REVENUES, BENEFITS AND CUSTOMER SERVICES**SUMMARY**

Cost Centre	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
Customer First (CRM)	(29,100)	0	29,100	(100)
Cost of Collection	622,119	536,480	(85,639)	(14)
Benefits	324,972	282,940	(42,032)	(13)
Total Revenues, Benefits & Customer Services	917,991	819,420	(98,571)	(10.7)

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2018/19**

REVENUES, BENEFITS AND CUSTOMER SERVICES

Comments	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
<p>Customer First (CRM)</p> <p>The costs of this activity have been recharged across other areas in full. This approach will also be followed in 2019/20.</p>	(29,100)	0	29,100	(100)
<p>Cost of Collection</p> <p>Additional expenditure on agency staff (primarily in the Rents team) of £69,450 to address workload issues was more than offset by a greater than budgeted recharge to the Housing Revenue Account.</p>	622,119	536,480	(85,639)	(14)
<p>Benefits</p> <p>The net cost of Rent Allowances and Rent Rebates (payments made less subsidy received) was £113,450 greater than anticipated. This was more than offset by a reduction in the provision for the recovery of housing benefit overpayments (£44,050), additional subsidy for discretionary housing payments (£32,250), further Department for Work and Pensions grants (£19,000) and lower than expected recharges from other service areas (£52,800).</p>	324,972	282,940	(42,032)	(13)