

Shared Services Allocations of costs for the Financial Year 2017/2018

Service Area	Allocation of South Hams District Council (SHDC) to West Devon Borough Council (WDBC)	Basis of the apportionment of costs between SHDC and WDBC	Caseload Information which has informed the shared services apportionment
Strategy and Commissioning			
Place Making	50%/50%	Equal due to the nature of the work	N/A
Member Services	50%/50%	Equal due to the nature of the work	N/A
Business Development Team	50%/50%	Equal due to the nature of the work	N/A
Customer First			
Customer Contact Centre	Customer calls 70%/30%	Number of calls to the Customer Contact Centre April- Dec 2017/18	South Hams – 123,295 West Devon – 53,377
Case Management Managers and Team Leaders	50%/50%	Management of case managers and workload	N/A – reflects managerial element of roles

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Planning	70%/30% Planning Caseload data	Planning applications Planning Enforcement cases	South Hams -1,866 West Devon – 676 South Hams – 301 West Devon 110
Housing Benefits	60%/40%	Housing Benefit new claims processed and change of circumstances processed	New claims: South Hams 794 West Devon 608 Change of circs: South Hams 4,111 West Devon 2,720
Council Tax	Council Tax 63%/37%	Council Tax rated properties (Valuation office list at Mar 18)	South Hams – 44,069 West Devon – 25,625

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Business Rates	Business Rates 63%/37%	Business Rates Rating List – valuation in RV (March 18) is indicator but assessment of workload is used for apportionments	South Hams – 86,643,578 RV West Devon – 32,153,074 RV
Environmental Health COP – various apportionments	Main team allocation 60%/40%	Various depending on their work	Various depending on their work
	Disabled Facility Grants work (65%/ 35%)	Disabled Facility Grant cases received	South Hams – 152 West Devon - 73
	Licensing Policy work (50%/50%)	Policy work	N/A
	Food Inspections (75%/25%)	Number of Food Inspections	South Hams – 977 West Devon - 342
	Private Water Supplies (52%/48%)	Number of Private Water Supplies	South Hams – 249 West Devon - 229

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Assets	70%/30%	Balance Sheet Assets in each Council's Accounts (31/3/17)	South Hams £76 mil West Devon £19.5 mil
Leisure	67%/33%	Number of Leisure Centres	South Hams – 4 West Devon - 2
Housing COP – various apportionments	Housing caseload data 60%/40%	Number of contacts Number of housing preventions Numbers on the housing register Number of Direct Lets	South Hams 447 West Devon 309 South Hams 188 West Devon 171 South Hams – 1,321 West Devon – 669 South Hams – 43 West Devon – Nil

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Commercial Services			
Waste	80%/20% 100%/0% 60%/40%	Dependent on specific activity	Each role is assessed
Facilities	70%/30%	Time allocation	N/A
Support Services			
Media COP	50%/50%	Time allocation	N/A
HR COP	79%/21%	Permanent posts on the establishment	South Hams – 397 West Devon - 105
Legal COP	60%/40%	Time allocation	N/A
Finance COP	60%/40%	Time allocation	N/A
ICT Infrastructure team	50%/50%	Time allocation	N/A
ICT Helpdesk team	60%/40%	Time allocation	N/A
Case Management Support Services	60%/40%	Time allocation	N/A
Digital Mailroom	65%/35%	Time allocation	N/A

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Internal Audit	Various and as per team member 80%/20% for both staff members	Time recording of productive time only	N/A – time recording
Extended Leadership Team	Various splits of individual posts, some 50%/50% and some 60%/40%	Time allocation	N/A
Senior Leadership Team	All 50%/50% with the exception of the Group Manager for Commercial Services (60%/40%)	Time allocation	N/A