

Shared Services Allocations of costs for the Financial Year 2018/2019

Appendix A

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	66%/34%	Number of calls to the Customer Contact Centre April 2018 - Jan 2019	South Hams – 100,623 West Devon – 52,189
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 applications Planning Enforcement cases	South Hams - 1,966 West Devon - 716 South Hams - 310 West Devon - 107
Housing Benefits	60%/40%	Housing Benefit new claims processed Change of circumstances processed	New claims: South Hams - 600 West Devon - 366 Change of circs: South Hams - 3,582 West Devon - 2,368
Council Tax	63%/37%	Council Tax rated properties (Valuation office list as at Jan 2019)	South Hams - 44,413 West Devon - 25,757
Business Rates	63%/37%	Business Rates Rating List	South Hams –

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		(Rateable Values as at Jan 2019). The Rateable Values are an indicator but an assessment of workload is used for the apportionments	£86,945,318 West Devon – £32,090,789
Environmental Health CoP – various apportionments	Main team allocation 60%/40%	Various depending on their work	Various depending on their work
	Disabled Facility Grants work (61%/39%)	Disabled Facility Grant cases received	South Hams – 70 West Devon - 45
	Licensing (50%/50%)	Policy work	N/A
	Food Inspections (71%/29%)	Number of Food Inspections	South Hams – 346 West Devon - 139
	Private Water Supplies (52%/48%)	Number of Private Water Supplies	South Hams – 209 West Devon - 173
Assets	65%/35%	Balance Sheet Assets in each Council's Accounts	South Hams £76.0m West Devon £41.1m

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		including Investment Properties purchased in 2018/19	
Leisure	67%/33%	Number of Leisure Centres	South Hams - 4 West Devon - 2
Housing CoP – various apportionments	Housing caseload data 60%/40%	<p>Number of contacts</p> <p>Number of housing preventions</p> <p>Numbers on the housing register</p> <p>Number of Direct Lets</p>	<p>South Hams - 596 West Devon - 344</p> <p>South Hams - 338 West Devon - 200</p> <p>South Hams - 1481 West Devon - 863</p> <p>South Hams - 36 West Devon - 4</p>

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Commercial Services			
Waste	80%/20% 100%/0% 60%/40%	Dependent on specific activity	Each role is assessed
Facilities	50%/50%	Time allocation	N/A
Support Services			
Communications CoP	50%/50%	Time allocation	N/A
HR CoP	79%/21%	Permanent posts on the establishment (this relates to the number of persons employed not the number of FTEs).	South Hams – 380 West Devon – 101
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	60%/40%	Time allocation	N/A

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Support Services			
Digital Mailroom	70%/30%	Time allocation	N/A
Internal Audit	78%/22% 68%/32%	Time recording of productive time only	Each role is assessed
Extended Leadership Team	Various splits of individual posts, mainly 50%/50% and some 60%/40%	Time allocation	Each role is assessed
Senior Leadership Team	All 50%/50% with the exception of the Group Manager for Commercial Services (60%/40%)	Time allocation	Each role is assessed