

Customer Services

2021/22 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Information Technology (ICT)					
502	Information Technology	34.8	2,978	-354	2,624
504	Voice Network	0	88	-2	86
Service Total		34.8	3,066	-356	2,710

Customer Services, Revenue and Benefits

500	Customer Services	13.65	470	-11	459
403	Exchequer & Benefits	42	1,212	-740	472
406	Housing Benefits	0	42,200	-42,259	-59
409	Local Tax Collection	0	106	-529	-423
413	Social Fund	0	102	-102	0
Service Total		55.65	44,090	-43,641	449

ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	90.45	47,156	-43,997	3,159

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services.