

# Customer Services

## 2017/18 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Information Technology (ICT)</b>					
502	Information Technology	35	2,125	-435	1,690
504	Voice Network	0	79	-2	77
<b>Service Total</b>		35	<b>2,204</b>	<b>-437</b>	<b>1,767</b>
<b>Customer Services, Revenue and Benefits</b>					
500	Customer Services	26.13	662	-31	631
403	Exchequer & Benefits	56.64	1,556	-993	563
406	Housing Benefits	0	66,144	-66,433	-289
409	Local Tax Collection	0	220	-507	-287
413	Social Fund	0	300	-300	0
<b>Service Total</b>		82.77	<b>68,882</b>	<b>-68,264</b>	<b>618</b>

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Post Room and Printing</b>					
501	Post Room	5	157	-74	83
503	Printing Services	8.5	667	-667	0
<b>Service Total</b>		13.5	<b>824</b>	<b>-741</b>	<b>83</b>
<b>Library Services</b>					
558	Library Services - Operational	31	897	-78	819
559	Library Services - Resources Fund	0	96	0	96
<b>Service Total</b>		31	<b>993</b>	<b>-78</b>	<b>915</b>
<b>Total</b>		162.27	<b>72,903</b>	<b>-69,520</b>	<b>3,383</b>

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