Customer Services

2018/19 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	35	2,091	-283	1,808
504	Voice Network	0	80	-2	78
Service Total		35	**2,171**	**-285**	**1,886**
Customer Services, Revenue and Benefits					
500	Customer Services	26.13	694	-31	663
403	Exchequer & Benefits	56.64	1,452	-939	513
406	Housing Benefits	0	66,369	-66,818	-449
409	Local Tax Collection	0	193	-501	-308
413	Social Fund	0	108	-100	8
Service Total		82.77	**68,816**	**-68,389**	**427**

ID	Service	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Post Room and Printing					
501	Post Room	5	162	-99	63
503	Printing Services	8.5	947	-947	0
Service Total		13.5	**1,109**	**-1,046**	**63**
Library Services					
558	Library Services - Operational	31	785	-80	705
559	Library Services - Resources Fund	0	97	0	97
Service Total		31	**882**	**-80**	**802**
Total		162.27	**72,978**	**-69,800**	**3,178**

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