Customer Services

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Libraries					
558	Library Services - Operational	0	802	0	802
Service Total		0	802	0	802
Information Technology (ICT)					
502	Information Technology	27.2	2,107	-299	1,808
504	Voice Network	0	80	-2	78
Service Total		27.2	2,187	-301	1,886
Customer Services, Revenue and Benefits					
500	Customer Services	26.9	694	-31	663
403	Exchequer & Benefits	44.1	1,452	-831	621
406	Housing Benefits	0	66,369	-66,818	-449

ID	Service	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
409	Local Tax Collection	0	193	-501	-308
413	Social Fund	0	108	-100	8
Service Total		71	68,816	-68,281	535

Post Room and Printing

501	Post Room	5	162	-74	88
503	Printing Services	6.3	947	-947	0
Service Total		11.3	1,109	-1,021	88
Total		109.5	72,914	-69,603	3,311

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