

# Customer Services

## 2019/20 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Libraries</b>					
558	Library Services - Operational	0	802	0	802
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<b>Service Total</b>		<b>0</b>	<b>802</b>	<b>0</b>	<b>802</b>
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<b>Information Technology (ICT)</b>					
502	Information Technology	27.2	2,507	-253	2,254
504	Voice Network	0	80	-2	78
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<b>Service Total</b>		<b>27.2</b>	<b>2,587</b>	<b>-255</b>	<b>2,332</b>
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<b>Customer Services, Revenue and Benefits</b>					
500	Customer Services	25.5	636	-32	604
403	Exchequer & Benefits	43.4	1,441	-793	648
406	Housing Benefits	0	55,996	-56,471	-475

<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
409	Local Tax Collection	0	196	-516	-320
413	Social Fund	0	100	-100	0
<b>Service Total</b>		<b>68.9</b>	<b>58,369</b>	<b>-57,912</b>	<b>457</b>
<b>Post Room and Printing</b>					
501	Post Room	5	168	-74	94
503	Printing Services	6.3	965	-965	0
<b>Service Total</b>		<b>11.3</b>	<b>1,133</b>	<b>-1,039</b>	<b>94</b>
<b>Total</b>		<b>107.4</b>	<b>62,891</b>	<b>-59,206</b>	<b>3,685</b>

Note: \*ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. \*\*= 2018/19 indicative FTE's