

Customer Services

2020/21 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	29.2	2,596	-255	2,341
504	Voice Network	0	87	-2	85
Service Total		29.2	2,683	-257	2,426
Customer Services, Revenue and Benefits					
500	Customer Services	18.25	660	-32	628
403	Exchequer & Benefits	47.75	1,530	-675	855
406	Housing Benefits	0	50,980	-51,482	-502
409	Local Tax Collection	0	137	-521	-384
413	Social Fund	0	100	-100	0
Service Total		66	53,407	-52,810	597

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	95.2	56,090	-53,067	3,023

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. **= 2019/20 indicative FTE's