

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	-254	2,342
504	Voice Network	0	86	-2	84
Service Total		29.2	2,682	-256	2,426
Customer Services, Revenue and Benefits					
500	Customer Services	18.25	671	-32	639
403	Exchequer & Benefits	47.75	1,535	-740	795
406	Housing Benefits	0	51,210	-51,730	-520
409	Local Tax Collection	0	128	-513	-385
413	Social Fund	0	100	-100	0
Service Total		66	53,644	-53,115	529

ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	95.2	56,326	-53,371	2,955

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