

Service Title: **Exchequer and Benefits**

Manager: Linda Owen

Business Unit: Financial Services

Executive Head: Paul Looby

**Brief Description of Service:**

The Service provides welfare support and advice as well as the provision of transactional activities related to benefits and a cashiers function. It provides a quality benefits service to Torbay residents and meets the challenges and demands arising from the introduction by government of a local council tax benefit scheme, localisation of business rates and the phased introduction of universal credit.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Social Fund £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
403 Exchequer & Benefits	60	1,553	0	172	0	0	1,725	-87	-1,160	0	0	-1,247	478
409 Local Tax Collection	0	0	0	233	0	0	233	-284	-205	0	0	-489	-256
413 Social Fund	3	88	0	0	0	212	300	0	0	-300	0	-300	0
<b>TOTAL</b>	<b>63</b>	<b>1,641</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>212</b>	<b>2,258</b>	<b>-371</b>	<b>-1,365</b>	<b>-300</b>	<b>0</b>	<b>-2,036</b>	<b>222</b>

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

\*\*FTE = Full Time Equivalent