

# Customer Services

## 2016/17 Budget Summary (\*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Customer Services &amp; Customer Access</b>						
500	Customer Services	Corporate support	36	765	-31	734
<b>Service Total</b>			<b>36</b>	<b>765</b>	<b>-31</b>	<b>734</b>
<b>Information Technology (ICT)</b>						
502	Information Technology	Corporate support	35	2,205	-428	1,777
504	Voice Network	Corporate support	0	108	-2	106
<b>Service Total</b>			<b>35</b>	<b>2,313</b>	<b>-430</b>	<b>1,883</b>
<b>Exchequer and Benefits</b>						
403	Exchequer & Benefits	Corporate support	51.8	1,372	-980	392
409	Local Tax Collection	Corporate support	0	217	-492	-275
413	Social Fund	Protecting and Supporting vulnerable adults	0	394	-300	94

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Service Total</b>			51.8	<b>1,983</b>	<b>-1,772</b>	<b>211</b>
<b>Housing Benefit</b>						
406	Housing Benefits	Protecting and Supporting vulnerable adults	0	66,143	-66,310	-167
<b>Service Total</b>			0	<b>66,143</b>	<b>-66,310</b>	<b>-167</b>
<b>Post Room and Printing</b>						
501	Post Room	Corporate support	5	155	-49	106
503	Printing Services	Corporate support	8.5	636	-635	1
<b>Service Total</b>			13.5	<b>791</b>	<b>-684</b>	<b>107</b>
<b>Library Services</b>						
558	Library Services - Operational	Ensuring Torbay remains attractive and safe	31	948	-76	872
559	Library Services - Resources Fund	Ensuring Torbay remains attractive and safe	0	105	0	105

ID Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Service Total</b>		31	<b>1,053</b>	<b>-76</b>	<b>977</b>
<b>Total</b>		167.3	<b>73,048</b>	<b>-69,303</b>	<b>3,745</b>

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