# 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 |
|----|---------|-------|----|----|----|----|
| **Customer Services & Customer Access** | | | | | | |
| 500 | Customer Services | Corporate support | 36 | 803 | -31 | 772 |
| **Service Total** | | | **36** | **803** | **-31** | **772** |
| **Information Technology (ICT)** | | | | | | |
| 502 | Information Technology | Corporate support | 35 | 2,205 | -428 | 1,777 |
| 504 | Voice Network | Corporate support | 0 | 108 | -2 | 106 |
| **Service Total** | | | **35** | **2,313** | **-430** | **1,883** |
| **Exchequer and Benefits** | | | | | | |
| 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 |
|----|---------|-------|------------------------------------------|-------------------------|--------------------|-----------------------|
| **Service Total** | | | 51.8 | **1,983** | **-1,772** | **211** |

## Housing Benefit

| ID | Service | Theme | Number of full time equivalent employees | Total Expenditure £`000 | Total Income £`000 | Net Expenditure £`000 |
|----|---------|-------|------------------------------------------|-------------------------|--------------------|-----------------------|
| 406 | Housing Benefits | Protecting and Supporting vulnerable adults | 0 | 66,143 | -66,310 | -167 |
| **Service Total** | | | 0 | **66,143** | **-66,310** | **-167** |

## Post Room and Printing

| ID | Service | Theme | Number of full time equivalent employees | Total Expenditure £`000 | Total Income £`000 | Net Expenditure £`000 |
|----|---------|-------|------------------------------------------|-------------------------|--------------------|-----------------------|
| 501 | Post Room | Corporate support | 5 | 155 | -49 | 106 |
| 503 | Printing Services | Corporate support | 8.5 | 636 | -635 | 1 |
| **Service Total** | | | 13.5 | **791** | **-684** | **107** |

## Library Services

| ID | Service | Theme | Number of full time equivalent employees | Total Expenditure £`000 | Total Income £`000 | Net Expenditure £`000 |
|----|---------|-------|------------------------------------------|-------------------------|--------------------|-----------------------|
| 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 |
|---|---|---|---|---|---|---|
| **Service Total** | | | 31 | **1,053** | **-76** | **977** |
| **Total** | | | 167.3 | **73,086** | **-69,303** | **3,783** |

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