

# 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
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### Customer Services & Customer Access

500	Customer Services	Corporate support	38	766	-32	734
<b>Service Total</b>			<b>38</b>	<b>766</b>	<b>-32</b>	<b>734</b>

### Information Technology (ICT)

502	Information Technology	Corporate support	35	2,284	-486	1,798
504	Voice Network	Corporate support	0	108	-2	106
<b>Service Total</b>			<b>35</b>	<b>2,392</b>	<b>-488</b>	<b>1,904</b>

### Exchequer and Benefits

403	Exchequer & Benefits	Corporate support	51.8	1,439	-1,088	351
409	Local Tax Collection	Corporate support	0	227	-501	-274
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>2,060</b>	<b>-1,889</b>	<b>171</b>
<b>Housing Benefit</b>						
406	Housing Benefits	Protecting and Supporting vulnerable adults	0	66,144	-66,310	-166
<b>Service Total</b>			0	<b>66,144</b>	<b>-66,310</b>	<b>-166</b>
<b>Post Room and Printing</b>						
501	Post Room	Corporate support	5	155	-49	106
503	Printing Services	Corporate support	8.5	639	-639	0
<b>Service Total</b>			13.5	<b>794</b>	<b>-688</b>	<b>106</b>
<b>Library Services</b>						
558	Library Services - Operational	Ensuring Torbay remains attractive and safe	35.6	949	-76	873
559	Library Services - Resources Fund	Ensuring Torbay remains attractive and safe	0	105	0	105

<b>ID Service</b>	<b>Theme</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		35.6	<b>1,054</b>	<b>-76</b>	<b>978</b>
<b>Total</b>		173.9	<b>73,210</b>	<b>-69,483</b>	<b>3,727</b>

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