

Head of Customer & IT Services

Initial Estimates 2009/10

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Notes
These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.				
Head of Service	68.6		68.6	
Central Switchboard	84.4		84.4	
One Stop Shop	979.0	(194.0)	716.0	
IT Services	680.5		680.5	
Recharge to Services	(1,812.5)	194.0	(1,549.5)	
Total	<u>0.0</u>	<u>(0.0)</u>	<u>0.0</u>	
Direct Services				
Central Services to the Public				
Emergency Planning	54.6		54.6	
TOTAL SERVICE ESTIMATE	<u><u>54.6</u></u>	<u><u>0.0</u></u>	<u><u>54.6</u></u>	

SUBJECTIVE ANALYSIS	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
Employee Expenses	1,335.0		1,335.0
Premises	1.0		1.0
Transport Related Expenses	8.0		8.0
Supplies and Services	376.3		376.3
Third Party Payments	15.0		15.0
Support Services Costs	103.3		103.3
Capital Financing Costs	26.1		26.1
Other Income		(194.0)	(194.0)
Recharges to Services	(1,810.1)	194.0	(1,616.1)
Total Service Estimate	<u><u>248.6</u></u>	<u><u>0.0</u></u>	<u><u>54.6</u></u>