

**Head of Customer & I T Services**

**Initial Estimates 2010/11**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>Net Expenditure £'000</b>	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	69.7		69.7	
Central Switchboard	81.5		81.5	
One Stop Shop	945.7	(183.1)	762.6	
IT Services	707.8		707.8	
Recharge to Services	(1804.7)	183.1	(1621.6)	
<b>Total</b>	<u>0.0</u>	<u>(0.0)</u>	<u>0.0</u>	
 <b>Direct Services</b>				
 <b>Central Services to the Public</b>				
Emergency Planning	67.9		67.9	
<b>TOTAL SERVICE ESTIMATE</b>	<u><b>67.9</b></u>	<u><b>0.0</b></u>	<u><b>67.9</b></u>	

<b>SUBJECTIVE ANALYSIS</b>	<b>20010/11 Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>2010/11 Net Expenditure £'000</b>
Employee Expenses	1288.8		1288.8
Premises	0.0		0.0
Transport Related Expenses	7.8		7.8
Supplies and Services	392.7		392.7
Third Party Payments	15.0		15.0
Support Services Costs	119.7		119.7
Capital Financing Costs	48.6		48.6
Other Income		(183.1)	(183.1)
Recharges to Services	(1804.7)	183.1	(1621.6)
<b>Total Service Estimate</b>	<u><b>67.9</b></u>	<u><b>0.0</b></u>	<u><b>67.9</b></u>