

Service Plan - Customer Service Centre

	2015/16	2016/17	2017/18
	Latest	Latest	Latest
Cost Centre - 1208 - Customer Service Centre			
Employees	624,150	604,550	613,610
Transport	100	100	100
Supplies And Services	5,800	5,800	5,800
Support Services	0	0	0
Customer & Client Receipts	(65,080)	(66,850)	(68,050)
Recharges	0	0	0
Net Total - Customer Service Centre	564,970	543,600	551,460
Cost Centre - 1549 - DCES Technical Support			
Employees	218,470	220,910	223,370
Premises	0	0	0
Transport	1,330	1,330	1,330
Supplies And Services	5,690	5,690	5,690
Support Services	0	0	0
Recharges	0	0	0
Net Total - DCES Technical Support	225,490	227,930	230,390
Cost Centre - 1582 - Officers' Standby Holding Acct			
Supplies And Services	6,600	6,600	6,600
Recharges	0	0	0
Net Total - Officers' Standby Holding Acct	6,600	6,600	6,600
Totals for Customer Service Centre			
Employees	842,620	825,460	836,980
Premises	0	0	0
Transport	1,430	1,430	1,430
Supplies And Services	18,090	18,090	18,090
Support Services	0	0	0
Customer & Client Receipts	(65,080)	(66,850)	(68,050)
Recharges	0	0	0
Net Total - Customer Service Centre	797,060	778,130	788,450