

Service Plan - Customer Service Centre

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Cost Centre - 1208 - Customer Service Centre			
Employees	614,830	620,530	629,890
Transport	100	100	100
Supplies And Services	5,800	9,800	5,800
Support Services	0	0	0
Customer & Client Receipts	(6,140)	(6,140)	(6,140)
Recharges	0	0	0
Net Total - Customer Service Centre	614,590	624,290	629,650
Cost Centre - 1549 - DCES Technical Support			
Employees	162,050	163,650	165,270
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	169,070	170,670	172,290
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	776,880	784,180	795,160
Transport	1,430	1,430	1,430
Supplies And Services	18,090	22,090	18,090
Support Services	0	0	0
Customer & Client Receipts	(6,140)	(6,140)	(6,140)
Recharges	0	0	0
Net Total - Customer Service Centre	790,260	801,560	808,540