

Service Plan - Customer Service Centre

	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Cost Centre - 1208 - Customer Service Centre			
Employees	662,540	675,390	692,850
Transport	100	100	100
Supplies And Services	9,800	5,800	9,800
Support Services	293,980	295,510	296,910
Customer & Client Receipts	(6,140)	(6,140)	(6,140)
Recharges	(980,280)	(990,660)	(1,013,520)
Net Total - Customer Service Centre	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Cost Centre - 1549 - DCES Technical Support			
Employees	173,090	175,070	177,270
Transport	250	250	250
Supplies And Services	4,690	4,690	4,690
Support Services	142,530	143,450	144,240
Recharges	(320,560)	(323,460)	(326,450)
Net Total - DCES Technical Support	<u>0</u>	<u>0</u>	<u>0</u>
Cost Centre - 1582 - Officers' Standby Holding Acct			
Supplies And Services	6,140	6,140	6,140
Recharges	(6,140)	(6,140)	(6,140)
Net Total - Officers' Standby Holding Acct	<u>0</u>	<u>0</u>	<u>0</u>
Totals for Customer Service Centre			
	835,630	850,460	870,120
Employees	0	0	0
Premises	350	350	350
Transport	20,630	16,630	20,630
Supplies And Services	0	0	0
Third Party Payments	436,510	438,960	441,150
Support Services	0	0	0
Depreciation & Impairment Loss	(6,140)	(6,140)	(6,140)
Customer & Client Receipts	0	0	0
Shared Service Payments	0	0	0
Grants	(1,306,980)	(1,320,260)	(1,346,110)
Recharges	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>