

Community Services

2020/21 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement Services					
300	Bereavement Services	0	0	-798	-798
Service Total		0	0	-798	-798
Community Protection & Private Housing Standards					
302	Community Protection	12	636	-243	393
306	Private Sector Housing Standards	9.52	606	-295	311
Service Total		21.52	1,242	-538	704
Food Safety, Licensing, Trading Standards, Health & Safety, and Resilience					
304	Food Safety, Licensing and Trading Standards	15.4	1,034	-616	418
310	Health & Safety and Resilience	4	190	-19	171

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		19.4	1,224	-635	589

Housing Services (Operational)

308	Housing Options	15.59	492	-75	417
311	Licensed Accommodation	0	332	-214	118
314	Mediation & Housing Partnership	0	7	0	7
313	Prevention Fund	0	45	0	45
312	Rent Deposit Guarantee & Bond Scheme	0	11	0	11
309	Temporary Accommodation	0	455	-468	-13
Service Total		15.59	1,342	-757	585

Safer Communities

552	Corporate Security	9.15	434	-40	394
307	Safer Communities (inc Community Safety Partnership)	4	202	-35	167

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total	13.15	636	-75	561
Total	69.66	4,444	-2,803	1,641

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. **= 2019/20 indicative FTE's