

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	10	548	-155	393
306	Private Sector Housing Standards	9.47	619	-308	311
Service Total		19.47	1,167	-463	704
Food Safety, Licensing, Trading Standards, Health & Safety, and Resilience					
304	Food Safety, Licensing and Trading Standards	15.41	1,053	-616	437
310	Health & Safety and Resilience	3	172	-19	153

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		18.41	1,225	-635	590

Housing Services (Operational)

308	Housing Options	17.46	573	-156	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
315	Rough Sleeping Initiative		620	-620	0
309	Temporary Accommodation	0	943	-957	-14
Service Total		17.46	2,531	-1,947	584

Safer Communities

552	Corporate Security	9.15	434	-40	394
307	Safer Communities (inc Community Safety Partnership)	2.95	210	-43	167

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total	12.1	644	-83	561
Total	67.44	5,567	-3,926	1,641

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