

Service Title: **Community Services Operational Support & Bereavement Services**

Manager: Frances Hughes

Business Unit: Community Services

Assistant Director: Frances Hughes

**Brief Description of Service:**

BEREAVEMENT - This service was externalised Nov 2008 to Westerleigh Group who now manage the Cemeteries and Crematorium service under a 25 year lease and management agreement.

COMMUNITY SERVICES OPERATIONAL SUPPORT, ADMIN AND FINANCE - Includes the combined operational, administrative and analytical support to all the frontline services provided by the Community Services Business Unit and the statutory Community Safety Partnership.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other / Grants £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
300 Bereavement Services	0	0	0	0	0	0	0	-690	0	0	0	-690	-690
303 Operational Support, Admin & Finance	14.2	392	0	77	0	0	469	0	0	-18	-29	-47	422
<b>TOTAL</b>	<b>14.2</b>	<b>392</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>-690</b>	<b>0</b>	<b>-18</b>	<b>-29</b>	<b>-737</b>	<b>-268</b>

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

\*\*FTE = Full Time Equivalent