

Community Services

2021/22 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	546	-158	388
306	Private Sector Housing Standards	9.47	755	-310	445
Service Total		19.47	1,301	-468	833
Food Safety, Licensing, Trading Standards, Health & Safety, and Resilience					
304	Food Safety, Licensing and Trading Standards	14.41	989	-618	371
310	Health & Safety and Resilience	4	223	-19	204

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		18.41	1,212	-637	575

Housing Services

308	Housing Options	20.59	727	0	727
311	Licensed Accommodation	0	432	-214	218
314	Mediation & Housing Partnership	0	7	0	7
313	Prevention Fund	0	145	0	145
312	Rent Deposit Guarantee & Bond Scheme	0	11	0	11
315	Rough Sleeper Initiative		620	-620	0
309	Temporary Accommodation	0	1,768	-1,414	354
Service Total		20.59	3,710	-2,248	1,462

Safer Communities

552	Corporate Security	9.15	417	-40	377
307	Safer Communities (inc Community Safety Partnership)	2.95	211	-43	168

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total	12.1	628	-83	545
Total	70.57	6,851	-4,234	2,617

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