

Community Services

2019/20 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 | -775 | -775 |
| <hr/> | | | | | |
| Service Total | | 0 | 0 | -775 | -775 |
| <hr/> | | | | | |
| Community Protection & Private Housing Standards | | | | | |
| 302 | Community Protection | 9.5 | 733 | -169 | 564 |
| 306 | Private Sector Housing Standards | 4.42 | 243 | -64 | 179 |
| <hr/> | | | | | |
| Service Total | | 13.92 | 976 | -233 | 743 |
| <hr/> | | | | | |
| Food Safety, Licensing, Trading Standards, Health & Safety, and Resilience | | | | | |
| 304 | Food Safety, Licensing and Trading Standards | 15.4 | 1,017 | -614 | 403 |
| 310 | Health & Safety and Resilience | 3.2 | 176 | -19 | 157 |

| ID | Service | Number of full time equivalent employees** | Total Expenditure £'000 | Total Income £'000 | Net Expenditure £'000 |
|----------------------|----------------|---------------------------------------------------|-----------------------------------|------------------------------|---------------------------------|
| Service Total | | 18.6 | 1,193 | -633 | 560 |

Housing Services

| | | | | | |
|----------------------|-------------------------------------------------|--------------|--------------|-------------|------------|
| 308 | Housing Options | 12.62 | 436 | -30 | 406 |
| 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 | 452 | -268 | 184 |
| Service Total | | 12.62 | 1,283 | -512 | 771 |

Safer Communities

| | | | | | |
|------------|-------------------------------------------------------------|------------|------------|------------|------------|
| 552 | Corporate Security | 9 | 424 | -39 | 385 |
| 307 | Safer Communities (inc Community Safety Partnership) | 3.4 | 164 | 0 | 164 |

| ID Service | Number of full time equivalent employees** | Total Expenditure £'000 | Total Income £'000 | Net Expenditure £'000 |
|----------------------|--------------------------------------------|----------------------------|-----------------------|--------------------------|
| Service Total | 12.4 | 588 | -39 | 549 |
| Total | 57.54 | 4,040 | -2,192 | 1,848 |

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. **= 2018/19 indicative FTE's