

# Community Services

## 2019/20 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Bereavement Services</b>					
300	Bereavement Services	0	0	-775	-775
<b>Service Total</b>		<b>0</b>	<b>0</b>	<b>-775</b>	<b>-775</b>
<b>Community Protection &amp; Private Housing Standards</b>					
302	Community Protection	12	616	-170	446
306	Private Sector Housing Standards	9.52	590	-293	297
<b>Service Total</b>		<b>21.52</b>	<b>1,206</b>	<b>-463</b>	<b>743</b>
<b>Food Safety, Licensing, Trading Standards, Health &amp; Safety, and Resilience</b>					
304	Food Safety, Licensing and Trading Standards	15.4	1,008	-614	394
310	Health & Safety and Resilience	4	185	-19	166

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees**</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		<b>19.4</b>	<b>1,193</b>	<b>-633</b>	<b>560</b>

### **Housing Services**

<b>308</b>	<b>Housing Options</b>	<b>15.59</b>	<b>482</b>	<b>-75</b>	<b>407</b>
<b>311</b>	<b>Licensed Accommodation</b>	<b>0</b>	<b>332</b>	<b>-214</b>	<b>118</b>
<b>314</b>	<b>Mediation &amp; Housing Partnership</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>313</b>	<b>Prevention Fund</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>45</b>
<b>312</b>	<b>Rent Deposit Guarantee &amp; Bond Scheme</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>309</b>	<b>Temporary Accommodation</b>	<b>0</b>	<b>452</b>	<b>-268</b>	<b>184</b>
<b>Service Total</b>		<b>15.59</b>	<b>1,329</b>	<b>-557</b>	<b>772</b>

### **Safer Communities**

<b>552</b>	<b>Corporate Security</b>	<b>9.15</b>	<b>424</b>	<b>-39</b>	<b>385</b>
<b>307</b>	<b>Safer Communities (inc Community Safety Partnership)</b>	<b>4</b>	<b>199</b>	<b>-35</b>	<b>164</b>

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Service Total</b>	<b>13.15</b>	<b>623</b>	<b>-74</b>	<b>549</b>
<b>Total</b>	<b>69.66</b>	<b>4,351</b>	<b>-2,502</b>	<b>1,849</b>

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