

Community Safety

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
300	Bereavement Services	0	0	-670	-670
301	Community Development	0	218	-100	118
302	Community Protection	15.5	610	-85	525
552	Corporate Security	7.43	345	-146	199
303	Divisional Management & Operational Support	9.7	340	-107	233
304	Food Safety, Health & Safety, Licensing and Trading St	18.3	799	-468	331
310	Health & Safety and Resilience	4	185	-18	167
305	Healthwatch	0	149	0	149
308	Housing Options	14.8	349	0	349
311	Licensed Accommodation	0	195	-165	30
314	Mediation & Housing Partnership	0	21	0	21
313	Prevention Fund	0	60	0	60
306	Private Sector Housing Standards	7	441	-48	393
312	Rent Deposit Guarantee & Bond Scheme	0	39	0	39

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
561	Road Safety & School Crossing Patrols	6	115	-20	95
307	Safer Communities (inc Community Safety Partnership)	20.3	249	0	249
309	Temporary Accommodation	0	50	-15	35
Total		103.03	4,165	-1,842	2,323

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