

Service Title: **Bereavement, Community Development & Safety, Healthwatch**

Manager: **F Hughes & P Vandenhove**

Business Unit: **Community Safety**

Brief Description of Service:

Executive Head: **Frances Hughes**

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 DEVELOPMENT - The Council works in partnership with the Community to develop their capacity to influence services delivered and to increase their ability to commission services and improvements themselves. Community centres are a key resource for the Community and require maintenance and support to make them sustainable. The council financially supports the Community Partnership network.

COMMUNITY SAFETY - Includes Executive Head and financial support plus the operational, administrative and analytical support to all the frontline services provided by the Community Safety Business Unit and the statutory Community Safety Partnership.

HEALTHWATCH - This service commissioned by the council is to establish 'routes' to enable clients to access the social care services they need. This is a grant aided arrangement for two years from 1st April 2013 and a statutory duty of the council.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
300 Bereavement Services	0	0	0	0	0	0	0	-670	0	0	0	-670	-670
301 Community Development	0	0	1	217	0	0	218	0	0	-100	0	-100	118
303 Divisional Management & Operational Support	9.7	313	0	27	0	0	340	-107	0	0	0	-107	233
305 Healthwatch	0	0	0	149	0	0	149	0	0	0	0	0	149
TOTAL	9.7	313	1	393	0	0	707	-777	0	-100	0	-877	-170

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