

# Community Safety

## 2015/16 Budget Summary (\*ATL)

| <b>ID</b> | <b>ServiceTitle</b>                                    | <b>Number of full time equivalent employees</b> | <b>Total Expenditure</b> | <b>Total Income</b> | <b>Net Expenditure</b> |
|-----------|--|---|--------------------------|---------------------|------------------------|
|           |  |   | £'000                    | £'000               | £'000                  |
| 300       | Bereavement Services                                   | 0   | 0                        | -670                | -670                   |
| 301       | Community Development                                  | 0   | 217                      | -100                | 117                    |
| 302       | Community Protection                                   | 15.5  | 684                      | -151                | 533                    |
| 552       | Corporate Security                                     | 8.43  | 395                      | -196                | 199                    |
| 303       | Divisional Management & Operational Support            | 11.71   | 361                      | -87                 | 274                    |
| 304       | Food Safety, Health & Safety, Licensing and Trading St | 20.32   | 938                      | -520                | 418                    |
| 310       | Health & Safety and Resilience                         | 4   | 185                      | -18                 | 167                    |
| 305       | Healthwatch  | 0   | 139                      | 0                   | 139                    |
| 308       | Housing Options  | 13  | 370                      | 0                   | 370                    |
| 311       | Licensed Accommodation                                 | 0   | 267                      | -195                | 72                     |
| 314       | Mediation & Housing Partnership                        | 0   | 6                        | 0                   | 6                      |
| 313       | Prevention Fund  | 0   | 45                       | 0                   | 45                     |
| 306       | Private Sector Housing Standards                       | 6.52  | 390                      | -73                 | 317                    |
| 312       | Rent Deposit Guarantee & Bond Scheme                   | 0   | 11                       | 0                   | 11                     |

| <b>ID</b>    | <b>ServiceTitle</b>                                  | Number of<br>full time<br>equivalent<br>employees | <b>Total<br/>Expenditure</b><br>£`000 | <b>Total<br/>Income</b><br>£`000 | <b>Net<br/>Expenditure</b><br>£`000 |
|--------------|--|---|---------------------------------------|----------------------------------|-------------------------------------|
| 307          | Safer Communities (inc Community Safety Partnership) | 4   | 187                                   | 0                                | 187                                 |
| 309          | Temporary Accommodation                              | 0   | 93                                    | -50                              | 43                                  |
| <b>Total</b> |  | 83.48   | <b>4,288</b>                          | <b>-2,060</b>                    | <b>2,228</b>                        |

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