

Service Plan - Community Partnerships

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
Cost Centre - 1212 - Citizens Advice Bureaux			
Supplies And Services	303,340	303,340	303,340
Support Services	0	0	0
Net Total - Citizens Advice Bureaux	<u>303,340</u>	<u>303,340</u>	<u>303,340</u>
Cost Centre - 1216 - Community Development			
Supplies And Services	7,500	7,500	7,500
Support Services	0	0	0
Grants	0	0	0
Net Total - Community Development	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Cost Centre - 1227 - Community Safety			
Employees	111,360	113,280	110,080
Transport	6,300	6,300	6,300
Supplies And Services	94,360	94,360	94,360
Support Services	0	0	0
Grants	(24,000)	(24,000)	(24,000)
Net Total - Community Safety	<u>188,020</u>	<u>189,940</u>	<u>186,740</u>
Cost Centre - 1265 - Performance Mgt & Scrutiny			
Employees	50,300	51,180	52,070
Transport	600	600	600
Support Services	0	0	0
Recharges	0	0	0
Net Total - Performance Mgt & Scrutiny	<u>50,900</u>	<u>51,780</u>	<u>52,670</u>
Cost Centre - 1267 - Community Partnerships			
Employees	160,520	163,650	166,880
Transport	3,420	3,420	3,420
Supplies And Services	12,850	12,850	12,850
Support Services	0	0	0
Recharges	0	0	0
Net Total - Community Partnerships	<u>176,790</u>	<u>179,920</u>	<u>183,150</u>
Cost Centre - 1498 - Community & Leisure Grant			
Supplies And Services	40,000	40,000	40,000
Support Services	0	0	0
Net Total - Community & Leisure Grant	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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	Latest	Latest	Latest
Totals for Partnerships & Performance			
Employees	322,180	328,110	329,030
Transport	10,320	10,320	10,320
Supplies And Services	458,050	458,050	458,050
Support Services	0	0	0
Grants	(24,000)	(24,000)	(24,000)
Recharges	0	0	0
Net Total - Partnerships & Performance	766,550	772,480	773,400