

## Community Safety Budget

Description	Base Budget 2011-12	Base Budget 2012/13	Base Budget 2013/14	Comments
<b>REVENUE</b>				
<b><u>Sources Of Funds</u></b>				
Bath & North East Somerset Council	(310,529)	(215,529)	(215,529)	Reduction in Council budget of £95,000
Government Community Safety Grant	(123,448)	(62,500)	0	Community Safety Grant to end
Other Income	(17,125)	(17,125)	(17,125)	
Police - Payment for 1 ASB Case Officer	(29,522)			Post to end 11-12
One-off Funds	(38,116)			
<b>Total Income</b>	<b>(518,740)</b>	<b>(295,154)</b>	<b>(232,654)</b>	
<b><u>Staffing and Related Costs</u></b>				
Council- employed Staff:	182,875	85,276	85,276	Reduction in 2 FTE: team to consist of 1 Safer Communities Manager & 1 Community Safety Officer
Other Expenditure	2,537	2,537	2,537	
<b>Sub Total</b>	<b>185,412</b>	<b>87,813</b>	<b>87,813</b>	
<b><u>Contribution to Youth Offending Services</u></b>				
Team Manager post for prevention in the Youth Offending Service	27,716	0	0	Reduction in 1 FTE
	<b>27,716</b>	<b>0</b>	<b>0</b>	
<b><u>Current Commissioned Services</u></b>				
Victim Support - Support to Victims & Witnesses of Crime	9,500	2,375	0	Commitment - Current Commission to end 1st July 2012
Safe & Sound - Bath Taxi Marshall Scheme	21,840	5,460	0	Commitment - Current Commission to end 1st July 2012
CCTV Control Room Staffing Contract	209,272	87,197	0	Commitment - Current Commission to end 1st September 2012
SSFP - Independent Domestic Violence Advice Service	30,000	7,500	0	Commitment - Current Commission to end 1st July 2012
EACH - Enhanced Homophobic Incident Reporting Service	9,500	2,375	0	Commitment - Current Commission to end 1st July 2012
SARI - Tackling Race Hate Incidents	9,500	3,292	0	Commitment - Current Commission to end 1st September 2012
Children's Society - Intergenerational Community Project	16,000	6,667	0	Commitment - Current Commission to end 1st September 2012
<b>Sub Total</b>	<b>305,612</b>	<b>114,865</b>	<b>0</b>	
<b><u>Proposed Commissioned Services</u></b>				
Contribution to running costs of new Communications Hub - CCTV Monitoring		54,975	94,841	New Comms Hub at Lewis House from April 2012
				Commitment to supporting Orange Grove Marshalls contained in BID baseline document - proposed
Contribution to BID Night Time Marshalling		11,250	15,000	efficiency savings from joining up City Centre marshalling services
Support for Independent Domestic Violence Advice		22,500	30,000	
Support for Vulnerable Victims		3,750	5,000	Framework Contract to support vulnerable victims including victims of hate crime
<b>Sub Total</b>		<b>92,475</b>	<b>144,841</b>	
<b>TOTAL EXPENDITURE -</b>	<b>518,740</b>	<b>295,154</b>	<b>232,654</b>	
<b>NET BUDGET</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	