

Community Safety Budget

Description	Base Budget 2011-12	Base Budget 2012/13	Base Budget 2013/14	Comments
REVENUE				
Sources Of Funds				
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)			
Total Income	(518,740)	(295,154)	(232,654)	
Staffing and Related Costs				
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	
Sub Total	185,412	87,813	87,813	
Contribution to Youth Offending Services				
Team Manager post for prevention in the Youth Offending Service	27,716	0	0	Reduction in 1 FTE
Sub Total	27,716	0	0	
Current Commissioned Services				
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
Sub Total	305,612	114,865	0	
Proposed Commissioned Services				
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
Sub Total		92,475	144,841	
TOTAL EXPENDITURE -	518,740	295,154	232,654	
NET BUDGET	0	(0)	0	