

APPENDIX 2a

Community Safety Portfolio - Revenue Budgets		
Cost Centre	2020/21 Revised Budget (as at December 2020)	2021/22 Base Budget (as at December 2020)
Communities Team	370,773	326,746
CCTV	98,330	99,001
South Notts Crime Reduction Partnership	0	0
Private Sector Housing	172,740	187,388
Public Protection	120,840	141,079
Environmental Health	623,430	670,062
Pest Control	0	0
Private Sector Housing Renewal	(6,350)	(5,336)
Licensing	(26,090)	(3,027)
Neighbourhood Wardens	111,540	120,094
	1,465,213	1,536,007
Community Safety Portfolio - Revenue Budgets		
Cost Centre	2020/21 Revised Budget (as at December 2020)	2021/22 Base Budget (as at December 2020)
Employees	1,112,843	1,151,371
Premises	18,500	19,000
Transport	14,550	12,170
Supplies & Services	183,390	140,170
Third Party Payments	183,150	183,150
Central Support Recharges	378,800	450,271
Capital Charges	3,350	3,350
Income	(429,370)	(423,475)
	1,465,213	1,536,007

The change in the 2021/22 base budget for total net expenditure when compared with the 2020/21 revised estimate is primarily a consequence of the following items:

	Change (£)
Communities Team - The 2020/21 revised estimate includes a carry forward of £30,150 from 2019/20 to meet the cost of various crime reduction projects to be undertaken in 2020/21.	(30,150)
Private Sector Housing - The 2021/22 base budget assumes that costs charged to the capital programme will be £8,600 lower than the 2020/21 revised estimate to reflect actual time recording data from 2019/20.	8,600
Public Protection - The 2021/22 base budget includes an increase of £19,300 in Central Support Recharges to reflect both structure changes and a more streamlined approach to this process to better reflect where costs should be attributed.	19,300
Environmental Health - The 2021/22 base budget includes an additional £13,450 for employee costs such as an estimated for the April 2021 pay award (yet to be confirmed) as well as factors such as increments and other staffing changes plus an increase of £38,800 in Central Support Recharges to reflect the items set out above.	52,250
Licensing - The 2021/22 base budget includes an additional £22,600 for employee costs such as an estimated for the April 2021 pay award (yet to be confirmed) as well as factors such as increments and other staffing changes.	22,600
Neighbourhood Wardens - The 2021/22 base budget includes an increase of £6,550 in Central Support Recharges to reflect both structure changes and a more streamlined approach to this process to better reflect where costs should be attributed.	6,550