

**COMMUNITY SAFETY**  
**SUMMARY**

Cost Centre	Revised Estimate 2017/18 £	Actual 2017/18 £	Variation	
			£	%
Communities Team	(72,217)	293,935	366,152	(507.0)
CCTV	220,900	160,549	(60,351)	(27.3)
South Notts Crime Reduction Partnership	0	0	0	
Neighbourhood Wardens	161,550	117,781	(43,769)	(27.1)
Licensing	7,500	32,862	25,362	338.2
Private Sector Housing	(23,800)	0	23,800	(100.0)
Public Protection	75,200	98,257	23,057	0.0
Environmental Health	470,000	501,835	31,835	6.8
Pest Control	2,800	1,585	(1,215)	(43.4)
Private Sector Housing Renewal	708,650	656,287	(52,363)	(7.4)
<b>Total Community Safety</b>	<b>1,550,583</b>	<b>1,863,091</b>	<b>312,508</b>	<b>20.2</b>

**VARIATIONS BETWEEN ACTUAL AND ESIMATED INCOME  
AND EXPENDITURE 2017/18**

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<b><u>Communities Team</u></b>				
<u>Recharge Income</u> Due to the nature of the service, it was decided not to recharge out to other Council services. This change in approach has been reflected in the 2018/19 budget.	(311,800)	0	311,800	(100.0)
<b><u>Private Sector Housing</u></b>				
<u>Recharge Income</u> This under-recovery arose due to the budget not being amended to a staffing change during the year. This has been reflected in the 2018/19 budget.	(225,500)	(194,800)	30,700	(13.6)
<b><u>Private Sector Housing Renewal</u></b>				
<u>Capital Charges</u> The variance in capital charges reflects the actual level of capital expenditure incurred in 2017/18 as compared with the capital programme. A contra entry within the Resources portfolio results in no effect overall in the Council's net expenditure	654,900	548,100	(106,800)	(16.3)
<u>HMO Licence</u> There was significant additional income due to a greater than anticipated increase in new applications.	(1,600)	(13,800)	(12,200)	762.5
<u>Handy Persons Service</u> The cost of this service is now charged to the Disabled Facilities Grants budget within the capital programme that is funded through the Better Care Fund. This will also be reflected in the 2018/19 budget.	14,300	0	(14,300)	(100.0)
<b><u>CCTV</u></b>				
<u>Capital Charges</u> The variance in capital charges reflects the actual level of capital expenditure incurred in 2017/18 as compared with the capital programme. A contra entry within the Resources portfolio results in no effect overall in the Council's net expenditure	2,300	49,800	47,500	2,065.2
<u>Adhoc Recharges</u> A review of recharges made to the HRA in 2017/18 identified that CCTV costs in respect of council housing properties should be recharged to the HRA accordingly. This practice will now continue in future years.	0	(36,000)	(36,000)	

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<b><u>CCTV (cont'd)</u></b>				
<u>CCTV Monitoring</u> A reduction in CCTV monitoring hours resulted in an underspend. This was partly offset by additional costs associated with in the increase in the national living wage.	68,000	58,500	(9,500)	(14.0)
<u>CCTV Maintenance</u> Due to resourcing constraints, it was not possible to undertake certain projects that had been planned for 2017/18. The Finance and Resources Committee on 12 July 2018 will be asked to approve the carry forward of £8,000 into 2018/19 to undertake wireless transmission links works which should result in cost savings in future years.	64,700	56,300	(8,400)	(13.0)
<b><u>Environmental Health</u></b>				
<u>Employee Expenditure</u> A higher than anticipated number of vacancies during 2017/18 has resulted in this budget underspend.	421,200	405,300	(15,900)	(3.8)
<u>Recharge Income</u> The 2017/18 budget for the recharge of staffing costs to other service areas based on work undertaken was over-stated. This has been amended in the 2018/19 budget..	(93,100)	(29,800)	63,300	(68.0)
<u>Noise Monitoring Equipment</u> As no noise monitoring equipment was purchased in 2017/18, the Finance and Resources Committee on 12 July 2018 will be asked to approve the carry forward of £2,500 into 2018/19 to allow this to be combined with the 2018/19 budget to allow suitable noise monitoring equipment to be purchased.	2,500	0	(2,500)	(100.0)
<b><u>Neighbourhood Wardens</u></b>				
<u>Employee Expenditure</u> A higher than anticipated number of vacancies during 2017/18 has resulted in this budget underspend.	90,900	70,800	(20,100)	(22.1)
<u>Boarding Of Stray Dogs</u> Costs associated with the boarding of stray dogs in 2017/18 were less than had been anticipated.	14,000	6,400	(7,600)	(54.3)

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<b><u>Central Support Recharges</u></b>				
Communities Team	62,700	111,300	48,600	77.5
Private Sector Housing	28,400	22,900	(5,500)	(19.4)
Private Sector Housing Renewal	41,000	119,500	78,500	191.5
Public Protection	3,300	28,000	24,700	748.5
CCTV	64,500	16,200	(48,300)	(74.9)
Licensing	42,500	72,300	29,800	70.1
Environmental Health	124,900	116,200	(8,700)	(7.0)
Neighbourhood Wardens	33,200	18,200	(15,000)	(45.2)
<p>Central Support Recharges represents the cost of employees directly providing the service (including overheads) who are recharged from the directorate budget plus the cost of support departments. Variances represent the difference between budgeted and actual time worked and differences in directorate expenditure totals.</p>				