

APPENDIX 2a

COMMUNITY SAFETY PORTFOLIO – REVENUE BUDGETS

| Cost Centre | Revised Estimate 2021/22 £ | Base Budget 2022/23 £ |
|--------------------------------|----------------------------------|-----------------------------|
| Communities Team | 326,746 | 353,220 |
| CCTV | 99,001 | 112,540 |
| South Notts Crime Reduction | 0 | 0 |
| Private Sector Housing | 187,388 | 212,520 |
| Public Protection | 141,079 | 2,500 |
| Environmental Health | 670,062 | 727,710 |
| Private Sector Housing Renewal | (5,336) | 21,250 |
| Licensing | (3,027) | 28,030 |
| Neighbourhood Wardens | 120,094 | 110,160 |
| | 1,536,007 | 1,567,930 |

| Classification | 2021/22 £ | 2022/23 £ |
|---------------------------|------------------|------------------|
| Employees | 1,151,371 | 1,145,380 |
| Premises | 19,000 | 19,000 |
| Transport | 12,170 | 12,150 |
| Supplies & Services | 140,170 | 143,750 |
| Third Party Payments | 183,150 | 217,150 |
| Central Support Recharges | 450,271 | 485,390 |
| Capital Charges | 3,350 | 3,200 |
| Income | (423,475) | (458,090) |
| | 1,536,007 | 1,567,930 |

The changes in the 2022/23 base budget for total net expenditure when compared with the 2021/22 revised estimate is primarily a consequence of the following items:

| Service Area | Change (£) |
|---|------------|
| Communities Team – A change in the management structure of the Public Protection services in 2020/21 resulted in a change in the way central support costs are reallocated between services. This has resulted in an increase in the cost of support to the Communities Team. | 26,450 |
| CCTV – An expected increase in the monitoring contract, due to minimum wage increases, is partially offset by a corresponding increase in the charges made to the third parties for CCTV monitoring services. | 13,550 |

| Service Area | Change (£) |
|--|------------|
| Private Sector Housing – A new Housing Grants Officer post was approved in September 2021 and the 2022/23 estimates show the full-year effect of the increase in establishment. This additional cost has been partially offset by a charge made to the capital programme for capital works undertaken by the new post. | 25,150 |
| Public Protection – A change in the management structure of the Public Protection services in 2020/21 has reduced this budget. | (138,600) |
| Environmental Health – A change in the management structure of the Public Protection services in 2020/21 has resulted in a change in the way central support costs are reallocated between services. This has resulted in an increase in the cost of support to the Environmental Health service. Additionally, a number of approved salary regrades and the application of Market Supplements have increased the service cost. | 57,650 |
| Private Sector Housing Renewal – A change in the management structure of the Public Protection services in 2020/21 has resulted in a change in the way central support costs are reallocated between services. An increase in the cost of support to the Private Sector Housing Renewal service has resulted from this. In addition expected income from Houses in Multiple Occupation has been reduced due to changes in the licencing 5 year cycle | 26,586 |
| Licensing – A change in the management structure of the Public Protection services in 2020/21 has resulted in a change in the way central support costs are reallocated between services. This has resulted in an increase in the cost of support to the Licensing service. In addition it is anticipated that taxi licence income will remain at the lower levels experienced in the past two years | 31,050 |
| Neighbourhood Wardens – The 2022/23 base budget includes a decrease in central support costs to reflect both structure changes and a more streamlined approach to this process to better reflect where costs should be attributed. | (9,950) |