

APPENDIX 2a

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| FINANCIAL ESTIMATES 2023/24 - 2025/26 |
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COMMUNITY SAFETY – REVENUE BUDGETS

| Cost Centre | Revised Estimate 2022/23 £ | Base Budget 2023/24 £ |
|--------------------------------|----------------------------------|-----------------------------|
| Communities Team | 358,220 | 401,100 |
| Surveillance | 120,790 | 121,950 |
| South Notts Crime Reduction | 5,000 | 0 |
| Private Sector Housing | 212,520 | 251,750 |
| Environmental Health | 727,710 | 812,300 |
| Private Sector Housing Renewal | 21,250 | 15,400 |
| Licensing | 28,030 | 65,000 |
| | 1,473,520 | 1,667,500 |

| Classification | 2022/23 £ | 2023/24 £ |
|---------------------------|------------------|------------------|
| Employees | 1,082,350 | 1,225,350 |
| Premises | 19,000 | 25,500 |
| Transport | 8,500 | 7,000 |
| Supplies & Services | 144,300 | 247,300 |
| Third Party Payments | 204,000 | 204,000 |
| Central Support Recharges | 467,120 | 510,850 |
| Capital Charges | 3,200 | 7,850 |
| Income | (454,950) | (560,350) |
| | 1,473,520 | 1,667,500 |

The main changes in the 2023/24 budget for total net expenditure when compared with the 2022/23 revised estimate is primarily a consequence of the following items:

| Service Area | Change (£) |
|---|------------|
| <p>Communities Team – The 2023/24 base budget for employees is £32,000 higher than the original estimate for 2022/23 due to the higher than anticipated pay award in 2022/23 and an assumed 5% pay award in 2023/24. There is also a 1% increase in Pension Fund primary contributions in 2023/24.</p> <p>The remaining variance is due to an increase in support charges, which is also mainly linked to pay and price inflation.</p> | 42,880 |
| <p>Surveillance – An increase in the cost of utilities costs along with a slight rise in capital charges has been offset by the income target being increased by £10,000 in connection with the previously agreed Business Strategy.</p> | 1,160 |
| <p>Private Sector Housing – The 2023/24 base budget for employees is £29,000 higher than the original estimate for 2022/23 due to the higher than anticipated pay award in 2022/23 and an assumed 5% pay award in 2023/24. There is also a 1% increase in Pension Fund primary contributions in 2023/24.</p> <p>There is a small increase in central support charges, which is mainly linked to pay and price inflation. There is also a slight decrease in the value of capital salaries recharged to the capital programme.</p> | 44,730 |
| <p>Environmental Health – The 2023/24 base budget for employees is £71,000 higher than the original estimate for 2022/23 due to the higher than anticipated pay award in 2022/23 and an assumed 5% pay award in 2023/24. There is also a 1% increase in Pension Fund primary contributions in 2023/24.</p> <p>The remaining variance is due to an increase in central support charges, which is mainly linked to pay and price inflation.</p> | 84,590 |
| <p>Private Sector Housing Renewal – An estimated increase in HMO income (£10,000) with a number of renewals and new applications expected to be processed in 2023/24.</p> <p>This is partially offset by an increase of £5,000 in central support service recharges, linked to pay inflation.</p> | (5,850) |
| <p>Licensing – The base budget for employee expenses in 2023/24 is £10,000 higher than the original estimate for 2022/23 due to the higher than anticipated pay award in 2022/23 and assumed 5% pay inflation in 2023/24. There is also a 1% increase in Pension Fund primary contributions in 2023/24.</p> <p>Anticipated income is expected to reduce by £24,000 with activity continuing to be affected by the pandemic and the economy (e.g. less drivers applying badges, closures of premises etc.).</p> | 36,970 |