

APPENDIX 2a

Community Safety Portfolio - Revenue Budgets		
Cost Centre	2018/19 Revised Budget (as at December 2018)	2019/20 Base Budget (as at December 2018)
Communities Team	398,700	441,929
CCTV	226,050	235,776
South Notts Crime Reduction Partnership	0	0
Neighbourhood Wardens	116,900	114,378
Private Sector Housing	15,250	0
Public Protection	87,700	88,944
Environmental Health	607,150	588,634
Pest Control	700	196
Private Sector Housing Renewal	19,950	(11,795)
	1,472,400	1,458,062
Community Safety Portfolio - Revenue Budgets		
Cost Centre	2018/19 Revised Budget (as at December 2018)	2019/20 Base Budget (as at December 2018)
Employees	882,250	920,200
Premises	13,500	13,500
Transport	7,350	7,150
Supplies & Services	129,250	118,300
Transfer Payments	0	0
Third Party Payments	201,450	170,000
Central Support Recharges	554,950	594,219
Capital Charges	350	2,300
Income	(316,700)	(367,607)
Income - Benefits	0	0
	1,472,400	1,458,062

The change in the 2019/20 base budget for total net expenditure when compared with the 2018/19 revised estimate is primarily a consequence of the following items:

	Change (£)
Employees - The 2019/20 base budget includes the April 2019 pay award that has already been confirmed.	37,950
Supplies and Services - The 2018/19 revised estimate includes a carry forward of £8,000 from 2017/18 for CCTV maintenance works that should result in cost savings in future years	(10,950)
Third Party Payments - This refers to the cost of the CCTV monitoring contract. This is expected to fall significantly in 2019/20 due to a rationalisation of monitoring methods..	(31,450)
Central Support Recharges - The annual review of central support charges has resulted in some reallocations intended to better reflect the Council's management structure. These changes are balanced by opposite entries in the 2019/20 base budget for other committees.	39,269
Income (including recharges) - Income from the licensing of Houses in Multiple Occupation (HMOs) is expected to increase from £3,000 in 2018/19 to £33,000 in 2019/20 following the introduction of the new arrangements - The greater level of central support recharges into this area for 2019/20 as set out above means that a larger sum will be charged out to other areas as a consequence of this.	(30,000) (44,707)