

COMMUNITY SAFETY
SUMMARY

Cost Centre	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
Communities Team	525,125	526,507	1,382	0.3
CCTV	226,050	187,557	(38,493)	(17.0)
South Notts Crime Reduction Partnership	0	180	180	
Neighbourhood Wardens	116,900	101,648	(15,252)	(13.0)
Licensing	22,500	4,275	(18,225)	(81.0)
Private Sector Housing	15,250	0	(15,250)	(100.0)
Public Protection	87,700	93,113	5,413	0.0
Environmental Health	607,150	561,908	(45,242)	(7.5)
Pest Control	700	130	(570)	(81.4)
Private Sector Housing Renewal	850,250	823,119	(27,131)	(3.2)
Total Community Safety	2,451,625	2,298,439	(153,186)	(6.2)

**VARIATIONS BETWEEN ACTUAL AND ESIMATED INCOME
AND EXPENDITURE 2018/19**

COMMUNITY SAFETY

Comments	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
CCTV	226,050	187,557	(38,493)	(17)
There was an underspend of £44,200 on the CCTV monitoring contract following the introduction of revised arrangements. This has been reflected in the 2019/20 budget.				
Neighbourhood Wardens	116,900	101,648	(15,252)	(13)
There was an underspend of £7,850 on the boarding and disposal of stray dogs.				
Licensing	22,500	4,275	(18,225)	(81)
Additional fee income exceeded the budget by £11,600.				
Private Sector Housing	15,250	0	(15,250)	(100)
The costs of this activity have been recharged across other areas in full. This approach will also be followed in 2019/20.				
Environmental Health	607,150	561,908	(45,242)	(7)
There was an underspend of £16,450 on employee costs due to vacant posts whilst fee income was £18,400 greater than anticipated. As no noise monitoring equipment was purchased in 2018/19, the Finance and Resources Committee will be asked on 11 July 2019 to approve the carry forward of the 2018/19 budget of £7,500 into 2019/20 to allow suitable noise monitoring equipment to be purchased.				
Private Sector Housing Renewal	850,250	823,119	(27,131)	(3)
License income from Houses in Multiple Occupation (HMO) increased significantly after new regulations came into effect on 1 October 2018 with income received in 2018/19 being in excess of £37,200 as opposed to a budget of only £3,000. The 2019/20 budget has been set at £33,000 to reflect these new arrangements..				