

## APPENDIX 2a

Community Safety Portfolio - Revenue Budgets		
Cost Centre	2019/20 Revised Budget (as at December 2019)	2020/21 Base Budget (as at December 2019)
Communities Team	485,479	331,890
CCTV	235,776	98,330
South Notts Crime Reduction Partnership	0	0
Private Sector Housing	0	172,740
Public Protection	88,944	120,840
Environmental Health	598,184	623,180
Pest Control	196	0
Private Sector Housing Renewal	(11,795)	(6,350)
Licensing	10,991	(26,090)
Neighbourhood Wardens	114,378	111,540
	<b>1,522,153</b>	<b>1,426,080</b>
Community Safety Portfolio - Revenue Budgets		
Cost Centre	2019/20 Revised Budget (as at December 2019)	2020/21 Base Budget (as at December 2019)
Employees	1,049,201	1,103,860
Premises	13,500	18,500
Transport	20,900	14,550
Supplies & Services	156,920	153,240
Third Party Payments	183,150	183,150
Central Support Recharges	402,757	378,800
Capital Charges	2,300	3,350
Income	(306,575)	(429,370)
	<b>1,522,153</b>	<b>1,426,080</b>

The change in the 2020/21 base budget for total net expenditure when compared with the 2019/20 revised estimate is primarily a consequence of the following items:

	Change (£)
<b>Communities Team</b> - The 2020/21 base budget includes a reduction of £155,900 in Central Support Recharges to reflect a more streamlined approach to this process to better reflect where costs should be attributed.	(155,900)
<b>CCTV</b> - The 2020/21 base budget includes a reduction of £108,550 in Central Support Recharges to reflect the approach set out above. - The 2020/21 base budget includes charges to other services of £36,000 for CCTV monitoring.	(144,550)
<b>Private Sector Housing</b> - Private Sector Housing costs were previously recharged across other areas within Community Safety such as the Communities Team and CCTV. From 2020/21 these costs will be captured and reported separately as set out above.	172,750
<b>Public Protection</b> - The 2020/21 base budget includes an increase of £33,950 in Central Support Recharges to reflect the approach set out above.	33,950
<b>Environmental Health</b> - The 2020/21 base budget includes an additional £35,600 for employee costs such as a 2% estimate for the April 2020 pay award (yet to be confirmed) as well as factors such as increments and other staffing changes.	35,600
<b>Private Sector Housing Renewal</b> - The 2020/21 base budget includes an increase of £4,950 in Central Support Recharges to reflect the approach set out above.	4,950
<b>Licensing</b> - The 2020/21 base budget includes a reduction of £20,700 in Central Support Recharges to reflect the approach set out above. - The 2020/21 base budget for licensing income is £15,500 greater than the 2019/20 revised estimate due to a combination of proposed fee increases and volume changes.	(36,200)