

COMMUNITY SAFETY
SUMMARY

Cost Centre	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
Communities Team	370,603	275,685	(94,918)	(25.6)
CCTV	98,330	84,110	(14,220)	(14.5)
Neighbourhood Wardens	111,540	108,264	(3,276)	(2.9)
Licensing	(26,090)	26,403	52,493	(201.2)
Private Sector Housing	172,740	154,138	(18,602)	(10.8)
Public Protection	120,840	123,404	2,564	2.1
Environmental Health	625,370	628,405	3,035	0.5
Private Sector Housing Renewal	498,660	515,560	16,900	3.4
Total Community Safety	1,971,993	1,915,969	(56,024)	(2.8)

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2020/21**

COMMUNITY SAFETY

Comments	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
<u>Communities Team</u>	370,603	275,685	(94,918)	(26)
Changes in staffing structure resulted in an underspend of £47,022 against budget				
There was a reduction of £46,643 in expenditure on crime prevention initiatives during the year due to the pandemic				
<u>CCTV</u>	98,330	84,110	(14,220)	(14)
There has been less maintenance work carried out on CCTV cameras during the year than was anticipated resulting in a budget underspend of £11,363				
<u>Licensing</u>	(26,090)	26,403	52,493	(201)
There was reduction in premises licences, massage licences and other licence income of £29,951				
There was a reduction in tax income including taxi licences, badges and medical fees of £18,660				
<u>Private Sector Housing</u>	172,740	154,138	(18,602)	(11)
There was a reduction in the recharge of staffing time to capital works of £16,733, reflecting a vacancy in the post undertaking capital work				
<u>Private Sector Housing Renewal</u>	498,660	515,560	16,900	3
A reduction in the number of HIMO licences issued during the year resulted in a decrease of income of £10,780 against budget				
Fewer works in default were carried out in the course of the year making a saving of £5,968 against budget				