

**COMMUNITY SAFETY**  
**SUMMARY**

Cost Centre	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
Communities Team	485,479	413,194	(72,285)	(14.9)
CCTV	235,776	176,134	(59,642)	(25.3)
Neighbourhood Wardens	114,378	108,431	(5,947)	(5.2)
Licensing	10,991	(3,763)	(14,754)	(134.2)
Public Protection	88,944	87,044	(1,901)	(2.1)
Environmental Health	599,224	633,138	33,914	5.7
Private Sector Housing Renewal	737,155	743,159	6,004	0.8
<b>Total Community Safety</b>	<b>2,271,947</b>	<b>2,157,336</b>	<b>(114,611)</b>	<b>(5.0)</b>

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME  
AND EXPENDITURE 2019/20**

**COMMUNITY SAFETY**

Comments	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
<p><b><u>Communities Team</u></b></p> <p>There was an underspend of £31,160 on employees costs due to vacant posts during the years plus an underspend of £10,170 on health promotion work. There was also an underspend of £30,161 on various crime reduction projects. Finance and Resources Committee on 9 July 2020 will be asked to approve a carry forward request of £30,150 to allow these projects to continue in 2020/21.</p>	485,479	413,194	(72,285)	(15)
<p><b><u>CCTV</u></b></p> <p>There was an underspend of £24,660 in the central support charge (CSC) from Private Sector Housing due to a lower than anticipated amount of staff time dedicated to this activity.</p> <p>There was also additional income of £36,000 from ad hoc re-charges for which there was no budget provision in 2019/20. This has been reflected in the 2020/21 budget.</p>	235,776	176,134	(59,642)	(25)
<p><b><u>Licensing</u></b></p> <p>There was an underspend of £13,693 in employee costs. Whilst there was an overspend of £10,329 in central support charges (CSCs) from other service areas, this was more than offset by additional license fee income.</p>	10,991	(3,763)	(14,754)	(134)
<p><b><u>Environmental Health</u></b></p> <p>There was an overspend of £14,488 in employee costs as well as an overspend of £19,302 in central support charges (CSCs) from other service areas. Costs associated with work in default also exceeded the budget by £21,255.</p> <p>These costs were partly offset by there being no expenditure against the £15,000 budget for noise monitoring equipment. This underspend has been transferred to an earmarked reserve in 2019/20 which can then be drawn upon for future expenditure in this area.</p>	599,224	633,138	33,914	6