

Appendix 1C

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2020/2021	Revised Estimate 2020/2021	Projected Outturn 2020/2021	Variance 2020/2021`
<u>PUBLIC PROTECTION DIVISION</u>					
<i>TRADING STANDARDS</i>		772,055	777,353	738,584	38,769
<i>LICENSING</i>		91,989	94,838	61,194	33,644
<i>REGISTRARS</i>		53,417	55,629	20,573	35,056
<i>CCTV</i>		417,023	420,081	393,157	26,924
<i>COMMUNITY WARDENS</i>		239,720	240,083	228,552	11,531
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		57,631	58,052	52,783	5,269
<i>HEALTH DIVISIONAL BUDGET</i>		293,052	294,906	309,287	(14,381)
<i>COMMUNITY SAFETY PARTNERSHIP</i>		46,963	47,624	67,319	(19,695)
<i>ENFORCEMENT</i>		642,501	646,647	574,428	72,219
<i>POLLUTION</i>		398,936	401,196	245,233	155,963
<i>FOOD TEAM</i>		591,349	595,703	591,740	3,963
<i>EMERGENCY PLANNING</i>		105,923	106,634	92,193	14,441
<i>CATERING</i>		3,739,710	3,773,573	3,999,689	(226,116)
<i>TOTAL NET EXPENDITURE</i>		7,450,269	7,512,319	7,374,732	137,587