

Economy and Environment Directorate	Page No	Estimate 2021/2022	Revised Estimate 2021/2022	Outturn 2021/2022	Variance 2021/2022
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS		773,421	773,421	760,125	13,296
LICENSING		98,218	98,218	91,567	6,651
REGISTRARS		54,532	54,532	40,156	14,376
CCTV		423,218	423,218	421,045	2,173
COMMUNITY WARDENS		232,077	232,077	231,547	530
CORPORATE AND DEMOCRATIC COSTS (CDC)		57,633	57,633	56,014	1,619
HEALTH DIVISIONAL BUDGET		295,082	295,082	291,574	3,508
COMMUNITY SAFETY PARTNERSHIP		47,865	47,865	57,781	(9,916)
ENFORCEMENT		663,822	663,822	660,457	3,365
POLLUTION		402,007	402,007	310,987	91,020
Agreed RCCO To Ty Llwyd Replacement Culvert		-	0	37,189	(37,189)
FOOD TEAM		639,679	639,679	611,431	28,248
		(50,946)	(50,946)	(50,946)	0
EMERGENCY PLANNING		106,705	106,705	104,758	1,947
CATERING		3,799,763	3,799,763	3,882,734	(82,971)
Approved Use of Reserves -Cashless Catering Officer		0	0	(13,823)	13,823
Approved Use of Reserves - Cashless Catering System		0	0	(176,267)	176,267
TOTAL NET EXPENDITURE		7,543,076	7,543,076	7,316,329	226,747