

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	772,055	737,529	34,526
<i>LICENSING</i>		91,989	91,989	98,753	(6,764)
<i>REGISTRARS</i>		53,417	53,417	14,315	39,102
<i>CCTV</i>		417,023	417,023	389,949	27,074
<i>COMMUNITY WARDENS</i>		239,720	239,720	189,275	50,445
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		57,631	57,631	52,937	4,694
<i>HEALTH DIVISIONAL BUDGET</i>		293,052	293,052	309,718	(16,666)
<i>COMMUNITY SAFETY PARTNERSHIP</i>		46,963	46,963	65,224	(18,261)
<i>ENFORCEMENT</i>		642,501	642,501	548,478	94,023
<i>POLLUTION</i>		398,936	398,936	244,995	153,941
<i>FOOD TEAM</i>		591,349	591,349	577,668	13,681
<i>EMERGENCY PLANNING</i>		105,923	105,923	98,802	7,121
<i>CATERING</i>		3,739,710	3,739,710	4,059,566	(319,856)
<i>TOTAL NET EXPENDITURE</i>		7,450,269	7,450,269	7,387,209	63,060