

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	734,155	43,198
<i>LICENSING</i>		91,989	94,838	95,692	(854)
<i>REGISTRARS</i>		53,417	55,629	24,881	30,748
<i>CCTV</i>		417,023	420,081	388,594	31,487
<i>COMMUNITY WARDENS</i>		239,720	240,083	186,052	54,031
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		57,631	58,052	52,971	5,081
<i>HEALTH DIVISIONAL BUDGET</i>		293,052	294,906	309,718	(14,812)
<i>COMMUNITY SAFETY PARTNERSHIP</i>		46,963	47,624	67,319	(19,695)
<i>ENFORCEMENT</i>		642,501	646,647	562,428	84,219
<i>POLLUTION</i>		398,936	401,196	244,746	156,450
<i>FOOD TEAM</i>		591,349	595,703	591,740	3,963
<i>EMERGENCY PLANNING</i>		105,923	106,634	92,293	14,341
<i>CATERING</i>		3,739,710	3,773,573	3,710,063	63,510
<i>TOTAL NET EXPENDITURE</i>		7,450,269	7,512,319	7,060,652	451,667