

## Appendix 1C

Economy and Environment Directorate	Page No	Estimate 2021/2022	Revised Estimate 2021/2022	Outturn 2021/2022	Variance 2021/2022
<b><u>PUBLIC PROTECTION DIVISION</u></b>					
<b>TRADING STANDARDS</b>		773,421	773,421	758,585	14,836
<b>LICENSING</b>		98,218	98,218	81,567	16,651
<b>REGISTRARS</b>		54,532	54,532	39,524	15,008
<b>CCTV</b>		423,218	423,218	421,578	1,640
<b>COMMUNITY WARDENS</b>		232,077	232,077	222,784	9,293
<b>CORPORATE AND DEMOCRATIC COSTS (CDC)</b>		57,633	57,633	55,784	1,849
<b>HEALTH DIVISIONAL BUDGET</b>		295,082	295,082	290,125	4,957
<b>COMMUNITY SAFETY PARTNERSHIP</b>		47,865	47,865	45,784	2,081
<b>ENFORCEMENT</b>		663,822	663,822	660,178	3,644
<b>POLLUTION</b>		402,007	402,007	300,758	101,249
<b>FOOD TEAM</b>		639,679	639,679	591,071	48,608
		(50,946)	(50,946)	(50,946)	0
<b>EMERGENCY PLANNING</b>		106,705	106,705	104,854	1,851
<b>CATERING</b>		3,799,763	3,799,763	3,848,171	(48,408)
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
<b>TOTAL NET EXPENDITURE</b>		<b>7,543,076</b>	<b>7,543,076</b>	<b>7,179,727</b>	<b>363,349</b>