

Appendix 1C

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	758,585	14,836
LICENSING		98,218	98,218	81,567	16,651
REGISTRARS		54,532	54,532	39,524	15,008
CCTV		423,218	423,218	421,578	1,640
COMMUNITY WARDENS		232,077	232,077	222,784	9,293
CORPORATE AND DEMOCRATIC COSTS (CDC)		57,633	57,633	55,784	1,849
HEALTH DIVISIONAL BUDGET		295,082	295,082	290,125	4,957
COMMUNITY SAFETY PARTNERSHIP		47,865	47,865	45,784	2,081
ENFORCEMENT		663,822	663,822	660,178	3,644
POLLUTION		402,007	402,007	300,758	101,249
FOOD TEAM		639,679	639,679	591,071	48,608
		(50,946)	(50,946)	(50,946)	0
EMERGENCY PLANNING		106,705	106,705	104,854	1,851
CATERING		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
TOTAL NET EXPENDITURE		7,543,076	7,543,076	7,179,727	363,349