

## 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	760,345	13,076
<b>CORPORATE AND DEMOCRATIC COSTS (CDC)</b>		57,633	57,633	53,978	3,655
<b>LICENSING</b>		98,218	98,218	71,373	26,845
<b>REGISTRARS</b>		54,532	54,532	49,438	5,094
<b>CCTV</b>		423,218	423,218	401,661	21,557
<b>COMMUNITY WARDENS</b>		232,077	232,077	266,781	(34,704)
<b>HEALTH DIVISIONAL BUDGET</b>		295,082	295,082	287,089	7,993
<b>COMMUNITY SAFETY PARTNERSHIP</b>		47,865	47,865	37,740	10,125
<b>ENFORCEMENT</b>		663,822	663,822	639,786	24,036
<i>Establish an Earmarked Reserve for 3 month extension to Agency staff</i>		0	0	35,000	(35,000)
<b>POLLUTION</b>		402,007	402,007	321,074	80,933
<i>Agreed RCCO To Ty Llwyd Replacement Culvert</i>		0	0	37,189	(37,189)
<b>FOOD TEAM</b>		639,679	639,679	616,005	23,674
<i>Earmarked Reserve For EHO</i>		(50,946)	(50,946)	(50,946)	0
<b>EMERGENCY PLANNING</b>		106,705	106,705	105,383	1,322
<b>CATERING</b>		3,799,763	3,799,763	3,992,250	(192,487)
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>7,434,056</b>	<b>109,020</b>