

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	760,345	13,076
CORPORATE AND DEMOCRATIC COSTS (CDC)		57,633	57,633	53,978	3,655
LICENSING		98,218	98,218	71,373	26,845
REGISTRARS		54,532	54,532	49,438	5,094
CCTV		423,218	423,218	401,661	21,557
COMMUNITY WARDENS		232,077	232,077	266,781	(34,704)
HEALTH DIVISIONAL BUDGET		295,082	295,082	287,089	7,993
COMMUNITY SAFETY PARTNERSHIP		47,865	47,865	37,740	10,125
ENFORCEMENT		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)
POLLUTION		402,007	402,007	321,074	80,933
<i>Agreed RCCO To Ty Llwyd Replacement Culvert</i>		0	0	37,189	(37,189)
FOOD TEAM		639,679	639,679	616,005	23,674
<i>Earmarked Reserve For EHO</i>		(50,946)	(50,946)	(50,946)	0
EMERGENCY PLANNING		106,705	106,705	105,383	1,322
CATERING		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
TOTAL NET EXPENDITURE		7,543,076	7,543,076	7,434,056	109,020