

Economy and Environment Directorate

	Page No	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023`
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS		885,275	885,275	933,895	(48,620)
<i>Agreed Use of Reserves - Kennelling Costs</i>		0	0	(77,883)	77,883
<i>Agreed Use of Reserves - Training</i>		0	0	(22,000)	22,000
CORPORATE AND DEMOCRATIC COSTS (CDC)		78,321	78,321	88,145	(9,824)
LICENSING		145,909	145,909	153,288	(7,379)
REGISTRARS		65,411	65,411	57,194	8,217
CCTV		440,532	440,532	421,447	19,085
COMMUNITY WARDENS		373,220	373,220	287,724	85,496
HEALTH DIVISIONAL BUDGET		323,634	323,634	442,273	(118,639)
<i>Agreed Use of Reserves - Software Upgrade</i>		0	0	(115,000)	115,000
COMMUNITY SAFETY PARTNERSHIP		99,862	99,862	94,970	4,892
ENFORCEMENT		801,220	801,220	779,621	21,599
POLLUTION		416,513	416,513	407,182	9,331
FOOD TEAM		767,899	767,899	713,034	54,865
<i>Agreed Use of Reserves for EHO</i>		(52,728)	(52,728)	(17,576)	(35,152)
EMERGENCY PLANNING		163,043	163,043	126,733	36,311
<i>Agreed RCCO via Delegated Decision - Ty Llwyd</i>		0	0	75,000	(75,000)
CATERING		4,151,994	4,151,994	4,163,044	(11,050)
<i>Approved Use of Reserves -Cashless Catering Invoicing Officer</i>		(29,489)	(29,489)	0	(29,489)
TOTAL NET EXPENDITURE		8,630,616	8,630,616	8,511,090	119,526