

Appendix 1B

<i>Economy and Environment Directorate</i>	Page No	Estimate 2023/24	Revised Estimate 2023/24	Anticipated Outturn 2023/24	Variance 2023-24
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS		951,650	951,650	1,001,763	(50,113)
CORPORATE AND DEMOCRATIC COSTS (CDC)		78,673	78,673	79,328	(655)
LICENSING		208,160	208,160	211,982	(3,822)
REGISTRARS		91,306	91,306	86,778	4,528
<i>Agreed Use of Reserves - Wedding Ceremony Software</i>		0	0		0
CCTV		505,269	505,269	461,694	43,575
COMMUNITY WARDENS		411,093	411,093	343,513	67,580
HEALTH DIVISIONAL BUDGET		358,437	358,437	463,315	(104,878)
<i>Agreed Use of Reserves - Software Upgrade</i>		0	0	(115,000)	115,000
COMMUNITY SAFETY PARTNERSHIP		117,480	117,480	112,688	4,792
ENFORCEMENT		869,398	869,398	841,158	28,240
POLLUTION		538,045	538,045	597,503	(59,458)
FOOD TEAM		808,779	808,779	745,187	63,592
EMERGENCY PLANNING		120,552	120,552	122,423	(1,871)
Track and Trace					
Expenditure		902,300	1,024,600	1,024,600	0
Grant Income		(902,300)	(1,024,600)	(1,024,600)	0
CATERING		5,350,126	5,350,126	6,143,845	(793,719)
<i>Agreed Use of Reserves - FSM Summer Holiday Voucher scheme</i>		0	0	(877,009)	877,009
<i>Agreed Use of Education Reserves - Schools Essential Grant</i>		0	0	(16,238)	16,238
TOTAL NET EXPENDITURE		10,408,968	10,408,968	10,202,930	206,038