

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>					
<i>TRADING STANDARDS</i>		951,650	951,650	1,029,916	(78,266)
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		78,673	78,673	82,351	(3,678)
<i>LICENSING</i>		208,160	208,160	179,748	28,412
<i>REGISTRARS</i>		91,306	91,306	85,791	5,515
<i>Agreed Use of Reserves - Wedding Ceremony Software</i>		0	0	(12,000)	12,000
<i>CCTV</i>		505,269	505,269	491,372	13,897
<i>COMMUNITY WARDENS</i>		411,093	411,093	392,023	19,070
<i>HEALTH DIVISIONAL BUDGET</i>		358,437	358,437	466,474	(108,037)
<i>Agreed Use of Reserves - Software Upgrade</i>		0	0	(115,000)	115,000
<i>COMMUNITY SAFETY PARTNERSHIP</i>		117,480	117,480	106,104	11,376
<i>ENFORCEMENT</i>		869,398	869,398	849,215	20,183
<i>POLLUTION</i>		538,045	538,045	513,196	24,850
<i>FOOD TEAM</i>		808,779	808,779	796,055	12,724
<i>EMERGENCY PLANNING</i>		120,552	120,552	121,319	(767)
<i>CATERING</i>		5,350,126	5,350,126	6,233,048	(882,922)
<i>Agreed Use of Reserves - FSM Summer Holiday Voucher scheme</i>		0	0	(900,000)	900,000
TOTAL NET EXPENDITURE		10,408,968	10,408,968	10,319,611	89,357