

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	962,992	1,040,742	(77,750)
CORPORATE AND DEMOCRATIC COSTS (CDC)		78,673	78,405	80,069	(1,664)
LICENSING		208,160	214,263	174,262	40,001
REGISTRARS		91,306	95,630	116,210	(20,580)
<i>Agreed Use of Reserves - Wedding Ceremony Software</i>		0	0	(12,000)	12,000
CCTV		505,269	512,152	512,152	0
COMMUNITY WARDENS		411,093	416,529	344,713	71,816
HEALTH DIVISIONAL BUDGET		358,437	359,424	460,092	(100,668)
<i>Agreed Use of Reserves - Software Upgrade</i>		0	0	(115,000)	115,000
COMMUNITY SAFETY PARTNERSHIP		117,480	118,686	105,862	12,824
ENFORCEMENT		869,398	880,928	845,560	35,368
POLLUTION		538,045	542,685	616,455	(73,770)
FOOD TEAM		808,779	820,796	739,398	81,398
EMERGENCY PLANNING		120,552	122,779	121,816	963
Track & 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	5,428,896	6,181,204	(752,308)
<i>Agreed Use of Reserves - FSM Summer Holiday Voucher scheme</i>		0	0	(825,344)	825,344
<i>Agreed Use of Education Reserves - Schools Essential Grant</i>		0	0	(16,659)	16,659
TOTAL NET EXPENDITURE		10,408,968	10,554,165	10,369,533	184,632