

Appendix 1D

| <i>DIRECTORATE OF COMMUNITIES</i> | Page No | Estimate 2019/2020 | Revised Estimate 2019/2020 | Estimate 2020/2021 |
|---|------------|-----------------------|----------------------------------|-----------------------|
| <u>PUBLIC PROTECTION DIVISION</u> | | | | |
| <i>TRADING STANDARDS</i> | | 757,674 | 757,674 | 772,055 |
| <i>LICENSING</i> | | 90,579 | 90,579 | 91,989 |
| <i>REGISTRARS</i> | | 66,697 | 66,697 | 53,417 |
| <i>CCTV</i> | | 429,739 | 429,739 | 417,023 |
| <i>COMMUNITY WARDENS</i> | | 235,127 | 235,127 | 239,720 |
| <i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i> | | 56,633 | 56,633 | 57,631 |
| <i>HEALTH DIVISIONAL BUDGET</i> | | 287,422 | 287,422 | 293,052 |
| <i>COMMUNITY SAFETY PARTNERSHIP</i> | | 0 | 45,653 | 46,963 |
| <i>ENFORCEMENT</i> | | 628,848 | 628,848 | 642,501 |
| <i>POLLUTION</i> | | 391,524 | 391,524 | 398,936 |
| <i>FOOD TEAM</i> | | 579,750 | 579,750 | 591,349 |
| <i>EMERGENCY PLANNING</i> | | 103,510 | 103,510 | 105,923 |
| <i>CATERING</i> | | 3,612,851 | 3,612,851 | 3,739,710 |
| <i>TOTAL NET EXPENDITURE</i> | | 7,240,354 | 7,286,007 | 7,450,269 |
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