

| DIRECTORATE OF THE ENVIRONMENT | Page No | Estimate 2014/2015 | Revised Estimate 2014/2015 | Projected Outturn | Variance |
|--|----------------|---------------------------|-----------------------------------|--------------------------|-----------------|
| <u>PUBLIC PROTECTION DIVISION</u> | | | | | |
| TRADING STANDARDS | | | | | |
| Expenditure | | 924,938 | 924,938 | 822,236 | |
| Income | | (117,513) | (117,513) | (54,470) | |
| Net Expenditure | | 807,425 | 807,425 | 767,766 | 39,659 |
| LICENSING | | | | | |
| Expenditure | | 359,468 | 359,468 | 355,774 | |
| Income | | (341,201) | (341,201) | (326,811) | |
| Net Expenditure | | 18,267 | 18,267 | 28,963 | (10,696) |
| REGISTRARS | | | | | |
| Expenditure | | 276,883 | 276,883 | 284,805 | |
| Income | | (198,000) | (198,000) | (203,206) | |
| Net Expenditure | | 78,883 | 78,883 | 81,599 | (2,716) |
| CCTV | | | | | |
| Expenditure | | 644,729 | 644,729 | 619,458 | |
| Income | | (130,017) | (130,017) | (148,642) | |
| Net Expenditure | | 514,712 | 514,712 | 470,816 | 43,896 |
| COMMUNITY WARDENS | | | | | |
| Expenditure | | 355,478 | 355,478 | 344,006 | |
| Income | | 0 | 0 | 0 | |
| Net Expenditure | | 355,478 | 355,478 | 344,006 | 11,472 |
| COMMUNITY SAFETY | | | | | |
| Expenditure | | 140,733 | 150,733 | 149,852 | |
| Income | | | | (155) | |
| Net Expenditure | | 140,733 | 150,733 | 149,697 | 1,036 |
| SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP | | | | | |
| Expenditure | | 389,374 | 389,374 | 375,888 | |
| Income | | (389,374) | (389,374) | (375,888) | |
| Net Expenditure | | 0 | 0 | 0 | 0 |
| CORPORATE AND DEMOCRATIC COSTS (CDC) | | | | | |
| | | 33,166 | 33,166 | 31,756 | 1,410 |
| HEALTH IMPROVEMENT | | | | | |
| Expenditure | | 584,202 | 584,202 | 573,263 | |
| Income | | (144,409) | (144,409) | (150,637) | |
| Net Expenditure | | 439,793 | 439,793 | 422,626 | 17,167 |
| ENFORCEMENT | | | | | |
| Expenditure | | 762,550 | 762,550 | 764,561 | |
| Income | | (124,132) | (124,132) | (137,627) | |
| Net Expenditure | | 638,418 | 638,418 | 626,934 | 11,484 |
| POLLUTION | | | | | |
| Expenditure | | 364,012 | 364,012 | 362,310 | |
| Income | | (24,847) | (24,847) | (23,205) | |
| Net Expenditure | | 339,165 | 339,165 | 339,105 | 60 |
| FOOD TEAM | | | | | |
| Expenditure | | 575,434 | 575,434 | 553,564 | |
| Income | | (20,000) | (20,000) | (22,189) | |
| Net Expenditure | | 555,434 | 555,434 | 531,375 | 24,059 |
| EMERGENCY PLANNING | | | | | |
| Net Expenditure | | 138,772 | 138,772 | 137,046 | 1,726 |
| CATERING | | | | | |
| Expenditure | | 7,240,064 | 7,234,969 | 7,150,040 | |
| Income | | (4,031,576) | (4,026,481) | (4,037,655) | |
| Net Expenditure | | 3,208,488 | 3,208,488 | 3,112,385 | 96,103 |
| TOTAL NET EXPENDITURE | | 7,268,734 | 7,278,734 | 7,044,074 | 234,660 |
| CENTRAL SUPPORT SERVICE APPORTIONMENTS | | 901,070 | 901,070 | 901,070 | |
| CORPORATE BUILDINGS APPORTIONMENTS | | 163,858 | 163,858 | 163,858 | |
| | | 8,333,662 | 8,343,662 | 8,109,002 | 0 |