

APPENDIX 5

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>PUBLIC PROTECTION DIVISION</u>				
TRADING STANDARDS				
Expenditure		860,813	880,813	862,579
Income		(26,142)	(26,142)	(42,983)
Net Expenditure		834,671	854,671	819,596
LICENSING				
Expenditure		359,720	359,720	359,886
Income		(329,311)	(329,311)	(329,310)
Net Expenditure		30,409	30,409	30,576
REGISTRARS				
Expenditure		222,448	222,448	248,200
Income		(161,450)	(161,450)	(185,000)
Net Expenditure		60,998	60,998	63,200
CCTV				
Expenditure		629,643	689,643	646,547
Income		(158,796)	(158,796)	(123,190)
Net Expenditure		470,847	530,847	523,357
COMMUNITY WARDENS				
Expenditure		356,972	356,972	343,709
Income		0	0	0
Net Expenditure		356,972	356,972	343,709
COMMUNITY SAFETY				
Expenditure		163,853	163,853	142,094
Income		0	0	0
Net Expenditure		163,853	163,853	142,094
SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP				
Expenditure		1,785,231	1,785,231	1,607,368
Income		(1,785,231)	(1,785,231)	(1,607,368)
Net Expenditure		0	0	0
CORPORATE AND DEMOCRATIC COSTS (CDC)				
		31,695	31,695	30,900
HEALTH IMPROVEMENT				
Expenditure		581,392	591,392	507,254
Income		(143,587)	(143,587)	(48,351)
Net Expenditure		437,805	447,805	458,903
ENFORCEMENT				
Expenditure		763,893	813,893	777,121
Income		(85,155)	(85,155)	(106,163)
Net Expenditure		678,738	728,738	670,958
POLLUTION				
Expenditure		377,698	377,698	380,777
Income		(26,120)	(26,120)	(24,120)
Net Expenditure		351,578	351,578	356,657
FOOD TEAM				
Expenditure		568,940	568,940	553,676
Income		(15,534)	(15,534)	(10,580)
Net Expenditure		553,406	553,406	543,096
EMERGENCY PLANNING				
Net Expenditure		146,862	146,862	139,874
CATERING				
Expenditure				6,656,040
Income				(4,782,590)
Net Expenditure		-	-	1,873,450
Apprentices & Trainees Funding			3,252	
TOTAL NET EXPENDITURE		4,117,834	4,261,086	5,996,370
CENTRAL SUPPORT SERVICE APPORTIONMENTS		632,670	632,670	901,070
CORPORATE BUILDINGS APPORTIONMENTS		106,042	106,042	157,276
		4,856,546	4,999,798	7,054,716