

APPENDIX 1.4

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Anticipated Outturn 2012/2013	Variance 2012/2013
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS					
Expenditure		862,579	887,579	858,296	29,283
Income		(22,694)	(22,694)	(20,079)	(2,615)
Net Expenditure		839,885	864,885	838,217	26,668
LICENSING					
Expenditure		359,886	359,886	360,058	(172)
Income		(329,310)	(329,310)	(290,000)	(39,310)
Net Expenditure		30,576	30,576	70,058	(39,482)
REGISTRARS					
Expenditure		248,200	248,200	275,037	(26,837)
Income		(185,000)	(185,000)	(190,300)	5,300
Net Expenditure		63,200	63,200	84,737	(21,537)
CCTV					
Expenditure		646,547	646,547	616,418	30,129
Income		(123,190)	(123,190)	(122,450)	(740)
Net Expenditure		523,357	523,357	493,968	29,389
COMMUNITY WARDENS					
Expenditure		343,709	343,709	343,709	0
Income		0	0	0	0
Net Expenditure		343,709	343,709	343,709	0
COMMUNITY SAFETY					
Expenditure		142,094	142,094	139,114	2,980
Income		0	0	0	0
Net Expenditure		142,094	142,094	139,114	2,980
SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP					
Expenditure		1,607,368	1,607,368	1,604,154	3,214
Income		(1,607,368)	(1,607,368)	(1,604,154)	(3,214)
Net Expenditure		0	0	0	0
CORPORATE AND DEMOCRATIC COSTS (CDC)					
		30,900	30,900	30,900	0
HEALTH IMPROVEMENT					
Expenditure		507,254	482,208	474,208	8,000
Income		(48,351)	(48,351)	(43,401)	(4,950)
Net Expenditure		458,903	433,857	430,807	3,050
ENFORCEMENT					
Expenditure		777,121	787,121	787,143	(22)
Income		(106,163)	(106,163)	(106,563)	400
Net Expenditure		670,958	680,958	680,580	378
POLLUTION					
Expenditure		380,777	380,777	420,493	(39,716)
Income		(24,120)	(24,120)	(24,120)	0
Net Expenditure		356,657	356,657	396,373	(39,716)
FOOD TEAM					
Expenditure		553,676	553,676	553,676	0
Income		(10,580)	(10,580)	(10,580)	0
Net Expenditure		543,096	543,096	543,096	-
EMERGENCY PLANNING					
Net Expenditure		139,874	139,874	139,874	0
CATERING					
Expenditure		6,656,040	6,656,040	6,581,040	75,000
Income		(4,782,590)	(4,782,590)	(4,632,590)	(150,000)
Net Expenditure		1,873,450	1,873,450	1,948,450	(75,000)
Apprentices and Trainees Funding					
		(20,289)	(20,289)	(19,680)	(609)
TOTAL NET EXPENDITURE					
	42	5,996,370	6,026,613	6,139,883	(113,270)
CENTRAL SUPPORT SERVICE APPORTIONMENTS					
		901,070	901,070	901,070	0
CORPORATE BUILDINGS APPORTIONMENTS					
		157,276	157,276	157,276	0
		7,054,716	7,084,959	7,198,229	(113,270)
<i>ref: ts/pubprotectionfplanpd52012</i>					