

APPENDIX 4

DIRECTORATE OF THE ENVIRONMENT	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	892,310	872,535	19,775
Income		(22,694)	(22,694)	(48,832)	26,138
Net Expenditure		839,885	869,616	823,703	45,913
LICENSING					
Expenditure		359,886	360,281	379,596	(19,315)
Income		(329,310)	(329,310)	(295,000)	(34,310)
Net Expenditure		30,576	30,971	84,596	(53,625)
REGISTRARS					
Expenditure		248,200	248,595	262,056	(13,461)
Income		(185,000)	(185,000)	(190,532)	5,532
Net Expenditure		63,200	63,595	71,524	(7,929)
CCTV					
Expenditure		646,547	647,337	611,895	35,442
Income		(123,190)	(123,190)	(133,902)	10,712
Net Expenditure		523,357	524,147	477,993	46,154
COMMUNITY WARDENS					
Expenditure		343,709	344,499	321,522	22,977
Income		0	0	0	0
Net Expenditure		343,709	344,499	321,522	22,977
COMMUNITY SAFETY					
Expenditure		142,094	144,063	141,334	2,729
Income		0	0	0	0
Net Expenditure		142,094	144,063	141,334	2,729
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	484,967	464,454	20,513
Income		(48,351)	(48,351)	(47,718)	(633)
Net Expenditure		458,903	436,616	416,736	19,880
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	391,493	(10,716)
Income		(24,120)	(24,120)	(24,356)	236
Net Expenditure		356,657	356,657	367,137	(10,480)
FOOD TEAM					
Expenditure		553,676	554,071	554,071	0
Income		(10,580)	(10,580)	(10,580)	0
Net Expenditure		543,096	543,491	543,491	-
EMERGENCY PLANNING					
Net Expenditure		139,874	140,664	139,874	790
CATERING					
Expenditure		6,656,040	6,673,799	6,576,387	97,412
Income		(4,782,590)	(4,782,590)	(4,639,087)	(143,503)
Net Expenditure		1,873,450	1,891,209	1,937,300	(46,091)
Apprentices and Trainees Funding					
		(20,289)	(20,289)	(20,289)	0
TOTAL NET EXPENDITURE	42	5,996,370	6,037,097	6,016,401	20,696
CENTRAL SUPPORT SERVICE APPORTIONMENTS		901,070	901,070	901,070	0
CORPORATE BUILDINGS APPORTIONMENTS		157,276	157,276	157,276	0
		7,054,716	7,095,443	7,074,747	20,696

ref: ts/pubprotectionplanpd52012