

| DIRECTORATE OF THE ENVIRONMENT | | Estimate 2012/2013 | Revised Estimate 2012/2013 | Estimate 2013/2014 |
|--|----------------|-------------------------------|---|-------------------------------|
| | Page No | | | |
| <u>PUBLIC PROTECTION DIVISION</u> | | | | |
| TRADING STANDARDS | | | | |
| Expenditure | | 862,579 | 912,045 | 818,125 |
| Income | | (42,983) | (42,983) | (34,616) |
| Net Expenditure | | 819,596 | 869,062 | 783,509 |
| LICENSING | | | | |
| Expenditure | | 359,886 | 360,281 | 381,195 |
| Income | | (329,310) | (329,310) | (329,310) |
| Net Expenditure | | 30,576 | 30,971 | 51,885 |
| REGISTRARS | | | | |
| Expenditure | | 248,200 | 248,595 | 270,711 |
| Income | | (185,000) | (185,000) | (187,000) |
| Net Expenditure | | 63,200 | 63,595 | 83,711 |
| CCTV | | | | |
| Expenditure | | 646,547 | 647,337 | 655,752 |
| Income | | (123,190) | (123,190) | (129,416) |
| Net Expenditure | | 523,357 | 524,147 | 526,336 |
| COMMUNITY WARDENS | | | | |
| Expenditure | | 343,709 | 344,499 | 351,230 |
| Income | | 0 | 0 | 0 |
| Net Expenditure | | 343,709 | 344,499 | 351,230 |
| COMMUNITY SAFETY | | | | |
| Expenditure | | 142,094 | 144,063 | 143,276 |
| Income | | 0 | 0 | 0 |
| Net Expenditure | | 142,094 | 144,063 | 143,276 |
| SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP | | | | |
| Expenditure | | 1,607,368 | 1,607,368 | 425,080 |
| Income | | (1,607,368) | (1,607,368) | (425,080) |
| Net Expenditure | | 0 | 0 | 0 |
| CORPORATE AND DEMOCRATIC COSTS (CDC) | | | | |
| | | 30,900 | 30,900 | 32,655 |
| HEALTH IMPROVEMENT | | | | |
| Expenditure | | 507,254 | 484,967 | 626,806 |
| Income | | (48,351) | (48,351) | (158,300) |
| Net Expenditure | | 458,903 | 436,616 | 468,506 |
| ENFORCEMENT | | | | |
| Expenditure | | 777,121 | 837,609 | 778,338 |
| Income | | (106,163) | (106,163) | (119,887) |
| Net Expenditure | | 670,958 | 731,446 | 658,451 |
| POLLUTION | | | | |
| Expenditure | | 380,777 | 380,777 | 360,170 |
| Income | | (24,120) | (24,120) | (24,480) |
| Net Expenditure | | 356,657 | 356,657 | 335,690 |
| FOOD TEAM | | | | |
| Expenditure | | 553,676 | 554,071 | 564,338 |
| Income | | (10,580) | (10,580) | (18,451) |
| Net Expenditure | | 543,096 | 543,491 | 545,887 |
| EMERGENCY PLANNING | | | | |
| Net Expenditure | | 139,874 | 140,664 | 139,964 |
| CATERING | | | | |
| Expenditure | | 6,656,040 | 6,675,624 | 6,849,923 |
| Income | | (4,782,590) | (4,782,590) | (3,648,167) |
| Net Expenditure | | 1,873,450 | 1,893,034 | 3,201,756 |
| TOTAL NET EXPENDITURE | 42 | 5,996,370 | 6,109,145 | 7,322,856 |
| CENTRAL SUPPORT SERVICE APPORTIONMENTS | | 901,070 | 901,070 | 901,070 |
| CORPORATE BUILDINGS APPORTIONMENTS | | 157,276 | 141,747 | 161,149 |
| | | 7,054,716 | 7,151,962 | 8,385,075 |

ref: ts/pubprotectionplanpd52012