

DIRECTORATE OF THE ENVIRONMENT	Page No	Estimate 2013/2014	Revised Estimate 2013/2014	Projection 2013/2014	Under (Over) Spend 2013/2014
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS					
Expenditure		818,125	818,125	845,922	(27,797)
Income		(34,616)	(34,616)	(70,119)	35,503
Net Expenditure		783,509	783,509	775,803	7,706
LICENSING					
Expenditure		381,195	381,195	375,668	5,527
Income		(329,310)	(329,310)	(330,116)	806
Net Expenditure		51,885	51,885	45,552	6,333
REGISTRARS					
Expenditure		270,711	270,711	298,225	(27,514)
Income		(187,000)	(187,000)	(192,309)	5,309
Net Expenditure		83,711	83,711	105,916	(22,205)
CCTV					
Expenditure		655,752	655,752	661,184	(5,432)
Income		(129,416)	(129,416)	(138,117)	8,701
Net Expenditure		526,336	526,336	523,067	3,269
COMMUNITY WARDENS					
Expenditure		351,230	351,230	349,602	1,628
Income		0	0	0	0
Net Expenditure		351,230	351,230	349,602	1,628
COMMUNITY SAFETY					
Expenditure		143,276	153,276	152,414	862
Income		0	0	0	0
Net Expenditure		143,276	153,276	152,414	862
SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP					
Expenditure		425,080	425,080	425,080	0
Income		(425,080)	(425,080)	(425,080)	0
Net Expenditure		0	0	0	0
CORPORATE AND DEMOCRATIC COSTS (CDC)					
		32,655	32,655	32,655	0
HEALTH IMPROVEMENT					
Expenditure		626,806	626,806	607,182	19,624
Income		(158,300)	(158,300)	(154,660)	(3,640)
Net Expenditure		468,506	468,506	452,522	15,984
ENFORCEMENT					
Expenditure		778,338	778,338	790,188	(11,850)
Income		(119,887)	(119,887)	(143,206)	23,319
Net Expenditure		658,451	658,451	646,982	11,469
POLLUTION					
Expenditure		360,170	360,170	398,858	(38,688)
Income		(24,480)	(24,480)	(24,480)	0
Net Expenditure		335,690	335,690	374,378	(38,688)
FOOD TEAM					
Expenditure		564,338	564,338	547,993	16,345
Income		(18,451)	(18,451)	(18,573)	122
Net Expenditure		545,887	545,887	529,420	16,467
EMERGENCY PLANNING					
Net Expenditure		139,964	139,964	139,095	869
CATERING					
Expenditure		6,861,462	6,861,462	7,128,729	(267,267)
Income		(3,659,706)	(3,659,706)	(3,922,363)	262,657
Net Expenditure		3,201,756	3,201,756	3,206,366	(4,610)
TOTAL NET EXPENDITURE					
	42	7,322,856	7,332,856	7,333,772	(916)
CENTRAL SUPPORT SERVICE APPORTIONMENTS					
		901,070	901,070	901,070	0
CORPORATE BUILDINGS APPORTIONMENTS					
		161,149	161,149	161,149	0
		8,385,075	8,395,075	8,395,991	(916)

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