

DIRECTORATE OF THE ENVIRONMENT	Page No	Estimate 2013/2014	Revised Estimate 2013/2014	Estimate 2014/2015
<u>PUBLIC PROTECTION DIVISION</u>				
TRADING STANDARDS				
Expenditure		818,125	845,226	924,938
Income		(34,616)	(34,616)	(117,513)
Net Expenditure		783,509	810,610	807,425
LICENSING				
Expenditure		381,195	381,195	359,468
Income		(329,310)	(329,310)	(341,201)
Net Expenditure		51,885	51,885	18,267
REGISTRARS				
Expenditure		270,711	280,711	276,883
Income		(187,000)	(187,000)	(198,000)
Net Expenditure		83,711	93,711	78,883
CCTV				
Expenditure		655,752	690,752	644,729
Income		(129,416)	(129,416)	(130,017)
Net Expenditure		526,336	561,336	514,712
COMMUNITY WARDENS				
Expenditure		351,230	351,230	355,478
Income		0	0	0
Net Expenditure		351,230	351,230	355,478
COMMUNITY SAFETY				
Expenditure		143,276	153,276	140,733
Income		0		
Net Expenditure		143,276	153,276	140,733
SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP				
Expenditure		425,080	394,160	389,374
Income		(425,080)	(394,160)	(389,374)
Net Expenditure		0	0	0
CORPORATE AND DEMOCRATIC COSTS (CDC)		32,655	32,655	33,166
HEALTH IMPROVEMENT				
Expenditure		626,806	626,807	584,202
Income		(158,300)	(158,299)	(144,409)
Net Expenditure		468,506	468,508	439,793
ENFORCEMENT				
Expenditure		778,338	799,323	762,550
Income		(119,887)	(119,886)	(124,132)
Net Expenditure		658,451	679,437	638,418
POLLUTION				
Expenditure		360,170	360,171	364,012
Income		(24,480)	(24,479)	(24,847)
Net Expenditure		335,690	335,692	339,165
FOOD TEAM				
Expenditure		564,338	564,338	575,434
Income		(18,451)	(18,451)	(20,000)
Net Expenditure		545,887	545,887	555,434
EMERGENCY PLANNING				
Net Expenditure		139,964	139,964	138,772
CATERING				
Expenditure		6,849,923	6,849,923	7,240,064
Income		(3,648,167)	(3,648,167)	(4,031,576)
Net Expenditure		3,201,756	3,201,756	3,208,488
TOTAL NET EXPENDITURE	42	7,322,856	7,425,947	7,268,734
CENTRAL SUPPORT SERVICE APPORTIONMENTS		901,070	887,505	901,070
CORPORATE BUILDINGS APPORTIONMENTS		161,149	115,757	163,858
		8,385,075	8,429,209	8,333,662