

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS					
Expenditure		792,186	792,186	745,416	46,770
Income		(21,311)	(21,311)	(29,524)	8,213
Net Expenditure		770,875	770,875	715,892	54,983
LICENSING					
Expenditure		368,276	368,276	362,799	5,477
Income		(341,201)	(341,201)	(341,201)	0
Net Expenditure		27,075	27,075	21,598	5,477
REGISTRARS					
Expenditure		281,991	281,991	276,337	5,654
Income		(209,200)	(209,200)	(219,933)	10,733
Net Expenditure		72,791	72,791	56,404	16,387
CCTV					
Expenditure		635,086	635,086	632,851	2,235
Income		(135,091)	(135,091)	(135,091)	0
Net Expenditure		499,995	499,995	497,760	2,235
COMMUNITY WARDENS					
		363,821	363,821	359,076	4,745
COMMUNITY SAFETY					
		143,015	153,015	152,672	343
SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP					
Expenditure		371,634	371,634	371,634	0
Income		(371,634)	(371,634)	(371,634)	0
Net Expenditure		0	0	0	0
CORPORATE AND DEMOCRATIC COSTS (CDC)					
		34,680	34,680	34,346	334
HEALTH DIVISIONAL BUDGET					
Expenditure		314,687	314,687	270,438	44,249
Income		(8,000)	(8,000)	(8,000)	0
Net Expenditure		306,687	306,687	262,438	44,249
HEALTH IMPROVEMENT					
Expenditure		218,445	218,445	218,232	213
Income		(141,355)	(141,355)	(141,355)	0
Net Expenditure		77,090	77,090	76,877	213
ENFORCEMENT					
Expenditure		671,557	671,557	672,383	(826)
Income		(53,178)	(53,178)	(65,462)	12,284
Net Expenditure		618,379	618,379	606,921	11,458
POLLUTION					
Expenditure		368,265	368,265	334,074	34,191
Income		(25,565)	(25,565)	(25,565)	0
Net Expenditure		342,700	342,700	308,509	34,191
FOOD TEAM					
Expenditure		567,916	567,916	553,133	14,783
Income		(13,000)	(13,000)	(13,000)	0
Net Expenditure		554,916	554,916	540,133	14,783
EMERGENCY PLANNING					
Net Expenditure		139,735	139,735	138,914	821
CATERING					
Expenditure		7,402,273	7,402,273	7,159,035	243,238
Income		(4,120,690)	(4,120,690)	(3,897,356)	(223,334)
Net Expenditure		3,281,583	3,281,583	3,261,679	19,904
TOTAL NET EXPENDITURE		7,233,342	7,243,342	7,033,219	210,123