

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<i>PUBLIC PROTECTION DIVISION</i>					
<i>TRADING STANDARDS</i>					
Expenditure		792,186	792,186	768,672	23,514
Income		(21,311)	(21,311)	(32,173)	10,862
Net Expenditure		770,875	770,875	736,499	34,376
<i>LICENSING</i>					
Expenditure		368,276	368,276	356,301	11,975
Income		(341,201)	(341,201)	(316,201)	(25,000)
Net Expenditure		27,075	27,075	40,100	(13,025)
<i>REGISTRARS</i>					
Expenditure		281,991	281,991	275,728	6,263
Income		(209,200)	(209,200)	(213,000)	3,800
Net Expenditure		72,791	72,791	62,728	10,063
<i>CCTV</i>					
Expenditure		635,086	635,086	624,871	10,215
Income		(135,091)	(135,091)	(155,164)	20,073
Net Expenditure		499,995	499,995	469,707	30,288
<i>COMMUNITY WARDENS</i>		363,821	363,821	360,375	3,446
<i>COMMUNITY SAFETY</i>		143,015	153,015	152,853	162
<i>SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP</i>					
Expenditure		371,634	371,634	384,372	(12,738)
Income		(371,634)	(371,634)	(384,372)	12,738
Net Expenditure		0	0	0	0
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		34,680	34,680	34,330	350
<i>HEALTH DIVISIONAL BUDGET</i>					
Expenditure		314,687	314,687	258,283	56,404
Income		(8,000)	(8,000)	(7,000)	(1,000)
Net Expenditure		306,687	306,687	251,283	55,404
<i>HEALTH IMPROVEMENT</i>					
Expenditure		218,445	218,445	207,258	11,187
Income		(141,355)	(141,355)	(140,855)	(500)
Net Expenditure		77,090	77,090	66,403	10,687
<i>ENFORCEMENT</i>					
Expenditure		671,557	671,557	654,882	16,675
Income		(53,178)	(53,178)	(77,917)	24,739
Net Expenditure		618,379	618,379	576,965	41,414
<i>POLLUTION</i>					
Expenditure		368,265	368,265	327,935	40,330
Income		(25,565)	(25,565)	(25,565)	0
Net Expenditure		342,700	342,700	302,370	40,330
<i>FOOD TEAM</i>					
Expenditure		567,916	567,916	561,583	6,333
Income		(13,000)	(13,000)	(18,503)	5,503
Net Expenditure		554,916	554,916	543,080	11,836
<i>EMERGENCY PLANNING</i>					
Net Expenditure		139,735	139,735	138,910	825
<i>CATERING</i>					
Expenditure		7,402,273	7,402,273	7,377,419	24,854
Income		(4,120,690)	(4,120,690)	(4,105,461)	(15,229)
Net Expenditure		3,281,583	3,281,583	3,271,958	9,625
<i>TOTAL NET EXPENDITURE</i>		7,233,342	7,243,342	7,007,560	235,782