

DIRECTORATE OF THE ENVIRONMENT	Page No	Estimate 2014/2015	Revised Estimate 2014/2015	Projected Outturn pd5	Variance
<u>PUBLIC PROTECTION DIVISION</u>					
TRADING STANDARDS					
Expenditure		924,938	924,938	785,686	
Income		(117,513)	(117,513)	(25,049)	
Net Expenditure		807,425	807,425	760,637	46,788
LICENSING					
Expenditure		359,468	359,468	350,637	
Income		(341,201)	(341,201)	(296,391)	
Net Expenditure		18,267	18,267	54,246	(35,979)
REGISTRARS					
Expenditure		276,883	276,883	287,556	
Income		(198,000)	(198,000)	(208,673)	
Net Expenditure		78,883	78,883	78,883	0
CCTV					
Expenditure		644,729	644,729	621,575	
Income		(130,017)	(130,017)	(130,312)	
Net Expenditure		514,712	514,712	491,263	23,449
COMMUNITY WARDENS					
Expenditure		355,478	355,478	352,433	
Income		0	0	0	
Net Expenditure		355,478	355,478	352,433	3,045
COMMUNITY SAFETY					
Expenditure		140,733	150,733	150,911	
Income					
Net Expenditure		140,733	150,733	150,911	(178)
SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP					
Expenditure		389,374	389,374	389,374	
Income		(389,374)	(389,374)	(389,374)	
Net Expenditure		0	0	0	0
CORPORATE AND DEMOCRATIC COSTS (CDC)					
		33,166	33,166	31,259	1,907
HEALTH IMPROVEMENT					
Expenditure		584,202	584,202	584,202	
Income		(144,409)	(144,409)	(149,742)	
Net Expenditure		439,793	439,793	434,460	5,333
ENFORCEMENT					
Expenditure		762,550	762,550	763,111	
Income		(124,132)	(124,132)	(146,100)	
Net Expenditure		638,418	638,418	617,011	21,407
POLLUTION					
Expenditure		364,012	364,012	366,477	
Income		(24,847)	(24,847)	(24,847)	
Net Expenditure		339,165	339,165	341,630	(2,465)
FOOD TEAM					
Expenditure		575,434	575,434	575,434	
Income		(20,000)	(20,000)	(21,935)	
Net Expenditure		555,434	555,434	553,499	1,935
EMERGENCY PLANNING					
Net Expenditure		138,772	138,772	138,311	461
CATERING					
Expenditure		7,240,064	7,234,969	7,171,715	
Income		(4,031,576)	(4,026,481)	(4,052,107)	
Net Expenditure		3,208,488	3,208,488	3,119,608	88,880
TOTAL NET EXPENDITURE		7,268,734	7,278,734	7,124,151	154,583
CENTRAL SUPPORT SERVICE APPORTIONMENTS		901,070	901,070	901,070	
CORPORATE BUILDINGS APPORTIONMENTS		163,858	163,858	163,858	
		8,333,662	8,343,662	8,189,079	0