

	Bridgend 2020/21			Cardiff 2020/21			Vale 2020/21			Total Gross Expenditure 2020/21		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Authority Specific												
Bridgend Licensing	343	300	43							343	300	43
Bridgend Empty Homes	38	39	(1)							38	39	(1)
Kennelling & Vets Fees (Bridgend)	47	18	29							47	18	29
Cardiff Licencing				700	777	(77)				700	777	(77)
HMO Cathays				201	195	6				201	195	6
HMO Plasnewydd				275	273	2				275	273	2
Student Liaison				64	63	1				64	63	1
Night Time Noise				62	30	32				62	30	32
Cardiff Port Health				142	131	11				142	131	11
Vale Licensing							380	368	12	380	368	12
Burials (Vale)							1	14	(13)	1	14	(13)
Pest Control Service (Vale)							104	100	4	104	100	4
Vets & Kennelling Fees (Vale)							20	3	17	20	3	17
Sub total	428	357	71	1,444	1,469	(25)	505	485	20	2,377	2,311	66
Core Services												
Animal Services	86	240	(154)	219	611	(392)	78	217	(139)	383	1,068	(685)
Environmental	49	40	9	124	103	21	44	35	9	217	178	39
Food Services	329	248	81	837	633	204	297	224	73	1,463	1,105	358
Housing Services	142	144	(2)	364	372	(8)	128	130	(2)	634	646	(12)
Health & Safety & Communicable Disease	139	95	44	353	243	110	125	86	39	617	424	193
Pollution Services	194	192	2	495	489	6	176	174	2	865	855	10
Trading Standards	371	308	63	946	785	161	336	279	57	1,653	1,372	281
Sub total	1,310	1,267	43	3,338	3,236	102	1,184	1,145	39	5,832	5,648	184
Gross Expenditure Budget	1,738	1,624	114	4,782	4,705	77	1,689	1,630	59	8,209	7,959	250