

Provisional Outturn Statement

Appendix 3

	Bridgend 2022/23			Cardiff 2022/23			Vale 2022/23			Total Gross Expenditure 2022/23		
	Budget £000's	Outturn £000's	Variance £000's	Budget £000's	Outturn £000's	Variance £000's	Budget £000's	Outturn £000's	Variance £000's	Budget £000's	Outturn £000's	Variance £000's
Authority Specific												
Bridgend Licensing	348	335	13							348	335	13
Bridgend Empty Homes	40	37	3							40	37	3
Kennelling & Vets Fees (Bridgend)	46	24	22							46	24	22
Cardiff Licencing				709	905	(196)				709	905	(196)
HMO Cathays				205	207	(2)				205	207	(2)
HMO Plasnewydd				278	279	(1)				278	279	(1)
Student Liaison				66	64	2				66	64	2
Night Time Noise				63	77	(14)				63	77	(14)
Cardiff Port Health				147	151	(4)				147	151	(4)
Vale Licensing							385	435	(50)	385	435	(50)
Burials (Vale)							1	9	(8)	1	9	(8)
Pest Control Service (Vale)							106	107	(1)	106	107	(1)
Vets & Kennelling Fees (Vale)							20	6	14	20	6	14
Authority Specific Sub total	434	396	38	1,468	1,683	(215)	512	557	(45)	2,414	2,636	(222)
Core Services												
Animal Services	89	125	(36)	222	311	(89)	82	115	(33)	393	551	(158)
Environmental	51	51	0	127	127	0	47	47	0	225	225	0
Food Services	340	336	4	847	837	10	312	308	4	1,499	1,481	18
Housing Services	146	144	2	363	358	5	134	132	2	643	634	9
Health & Safety & Communicable Disease	135	149	(14)	336	371	(35)	124	137	(13)	595	657	(62)
Pollution Services	200	186	14	499	462	37	183	170	13	882	818	64
Trading Standards	382	316	66	949	787	162	349	289	60	1,680	1,392	288
Core Sub total	1,343	1,307	36	3,343	3,253	90	1,231	1,198	33	5,917	5,758	159
Gross Expenditure Budget	1,777	1,703	74	4,811	4,936	(125)	1,743	1,755	(12)	8,331	8,394	(63)