

Appendix 3

Gross Expenditure Breakdown as of 31st March 2024

	Bridgend			Cardiff			Vale			Total		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
<u>Authority Specific</u>												
Bridgend Licensing	373	335	38							373	335	38
Bridgend Empty Homes	41	39	2							41	39	2
Vets & Kennelling Fees (Vale)	47	15	32							47	15	32
Cardiff Licensing				756	968	(212)				756	968	(212)
HMO Cathays				217	196	21				217	196	21
HMO Plasnewydd				297	302	(5)				297	302	(5)
Student Liason				70	67	3				70	67	3
Night Time Noise				67	74	(7)				67	74	(7)
Cardiff Port Health				155	156	(1)				155	156	(1)
Vale Licensing							409	407	2	409	407	2
Burials							1	5	(4)	1	5	(4)
Pest Control							113	111	2	113	111	2
Kennelling & Vets							20	9	11	20	9	11
<i>Sub total</i>	461	389	72	1,562	1,764	(202)	544	532	12	2,567	2,685	(118)
<u>Core Services</u>												
Animal Services	102	106	(4)	238	251	(13)	82	86	(4)	422	443	(21)
Environmental	57	52	5	136	124	12	47	42	5	240	218	22
Food Services	373	412	(39)	884	978	(94)	302	334	(32)	1,559	1,724	(165)
Housing Services	149	168	(19)	355	399	(44)	121	136	(15)	625	703	(78)
HS & CD	159	167	(8)	378	395	(17)	129	135	(6)	666	698	(31)
Pollution Services	223	223	0	530	530	0	181	181	0	934	934	0
Trading Stds	390	338	52	926	800	126	316	274	42	1,632	1,412	220
<i>Sub total</i>	1,453	1,466	(13)	3,447	3,477	(30)	1,178	1,188	(10)	6,078	6,131	(53)
Gross Expenditure Budget	1,914	1,855	59	5,009	5,241	(232)	1,722	1,720	2	8,645	8,816	(171)