

Gross Expenditure Breakdown as of 31st March 2025

Annex 1

	Bridgend			Cardiff			Vale			Total		
	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance
Authority Specific												
Bridgend Licensing	389	349	40							389	349	40
Bridgend Empty Homes	42	42	0							42	42	0
Vets & Kennelling Fees (Bridgend)	32	21	11							32	21	11
Cardiff Licensing				833	1,012	(179)				833	1,012	(179)
HMO Cathays				222	233	(11)				222	233	(11)
HMO Plasnewydd				309	328	(19)				309	328	(19)
Student Liaison				71	68	3				71	68	3
Night Time Noise				68	61	7				68	61	7
Cardiff Port Health				161	164	(3)				161	164	(3)
Vale Licensing							427	437	(10)	427	437	(10)
Burials							1	11	(10)	1	11	(10)
Pest Control							118	120	(2)	118	120	(2)
Vets & Kennelling Fees (Vale)							20	14	6	20	14	6
Sub total	463	412	51	1,664	1,866	(202)	566	582	(16)	2,693	2,860	(167)
Core Services												
Animal Services	103	99	4	248	236	12	84	80	4	435	415	20
Environmental	56	60	(4)	133	145	(12)	45	49	(4)	234	254	(20)
Food Services	385	382	3	924	918	6	312	310	2	1,621	1,610	11
Housing Services	134	158	(24)	323	380	(57)	109	128	(19)	566	666	(100)
HS & CD	138	139	(1)	330	332	(2)	112	112	0	580	583	(3)
Pollution Services	226	229	(3)	543	551	(8)	183	186	(3)	952	966	(14)
Trading Stds	412	401	11	987	963	24	333	324	9	1,732	1,688	44
Sub total	1,454	1,468	(14)	3,488	3,525	(37)	1,178	1,189	(11)	6,120	6,182	(62)
Gross Expenditure Budget	1,917	1,880	37	5,152	5,391	(239)	1,744	1,771	(27)	8,813	9,042	(229)