



Food Hygiene  
and Standards



Port Health



Safeguarding



Noise Pollution



Communicable  
Disease



Working with  
Business



Health and  
Safety at Work



Air Pollution



Animal Health  
and Welfare

# Shared Regulatory Services Q2 Monitoring Summary

## 18<sup>th</sup> December 2024

# Q2 Summary Position

SRS Q2 Overspend position £264k, consisting of £186k overspend within authority specific services and £78k overspend from Core Services.

	Core	Authority Specific	Total
	(Over)/Under spend	(Over)/Under spend	(Over)/Under spend
Partner Authority	£'000's	£'000's	£'000's
Bridgend	(20)	55	35
Cardiff	(43)	(248)	(291)
Vale	(15)	7	(8)
Total (Over)/Underspend	(78)	(186)	(264)

# Core Services Position

Core overspend position has marginally increased from £76k in Q1 to £78k in Q2, however this takes into consideration the reversal of the provisional decision to use £47k of the SRS general fund reserves in the form of a historical usage provision.

		Gross	Forecast	Outturn
		Budget	Outturn	Variance
Authority	%	£'000's	£'000's	£'000's
Bridgend	23.75%	1,454	1,474	(20)
Cardiff	57.00%	3,489	3,532	(43)
Vale	19.25%	1,179	1,194	(15)
Total Core		6,122	6,200	(78)

# Core Detailed Position

- Animal services £27k forecasted underspend, consists of a currently vacant post and a series of other small underspends.
- Environmental services is reporting a £31k overspend consisting of various smaller variances.
- Food services is currently forecasted to overspend by £75k, this is based on the usage of agency costs over the year to achieve the maximum amount of the food programme possible due to the food officer shortfall of 6.5 FTE.
- Housing services forecasted position is a £61k overspend. This is primarily driven by the required additional staffing needed in order to meet increased service area demand.
- Health & Safety and communicable disease service sector is currently forecasted a year-end overspend of £42k, this is driven by a temporary increase in staff costs and the provision of business support in this sector.
- Pollution services and Trading standards are reporting forecasted underspends of £64k and £40k respectively.

# Authority Specific Position

The authority specific overspend position has increased by £41k between Q1 and Q2. The current forecasted position indicates an expected £186k. Both Bridgend and the Vales positions have seen only

	Gross	Forecast	Outturn
	Budget	Outturn	Variance
Authority	£'000's	£'000's	£'000's
Bridgend	463	408	55
Cardiff	1,663	1,911	(248)
Vale	565	558	7
Total AS Services	2,691	2,877	(186)

# Authority Specific Detailed

## Bridgend:

- The £55k forecast underspend at Bridgend, relates directly to a £40k underspend within The Bridgend Licensing Team, additionally we are currently forecasting a £14k underspend within Stray Dog Kennelling and Vets which is very much consistent to activity levels experienced in previous years.

## Cardiff:

- The £248k overspend at Cardiff predominantly relates to the £211k overspend within the Licensing Section which is consistent with performance in previous years. Additionally, we are forecasting a £35k overspend within the port health service area caused by additional recharges from Cardiff Council. These overspends are partially offset with a series of minor over and underspends across the remaining authority specific Cardiff service areas.

## Vale:

- The Vale's overall authority specific forecasted position is a £7k underspend. This consists of Licensing, burials and pest control all being close to reporting as on budget for the year with a £2k overspend, this is mitigated by a forecasted £9k underspend in Kennelling and vets consistent with previous years performances.