



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 Q3 Monitoring Summary

26th March 2025

Q2 Summary Position

SRS Q3 Overspend position £166k, consisting of £122k overspend within authority specific services and £44k 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	(12)	54	42
Cardiff	(26)	(183)	(209)
Vale	(6)	7	1
Total (Over)/Underspend	(44)	(122)	(166)

Core Services Position

Core overspend position has decreased from £76k in Q2 to £44k in Q3, the main factor for this is the pay award confirmed in November whilst higher than the 3% figure included in the 24/25 budget was lower than the adjusted 4% figure used in the quarter 1 and 2 forecasts.

		Gross	Forecast	Outturn
		Budget	Outturn	Variance
Authority	%	£'000's	£'000's	£'000's
Bridgend	23.75%	1,454	1,466	(12)
Cardiff	57.00%	3,489	3,515	(26)
Vale	19.25%	1,179	1,185	(6)
Total Core		6,122	6,200	(44)

Core Detailed Position

- Animal services £13k forecasted overspend, is due to an increase in unfunded vets and kennelling charges incurred as a result of animal welfare seizures.
- Environmental services is reporting a £32k overspend consisting of various smaller variances.
- Food services is currently forecasted to overspend by £65k, 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 £66k 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 £35k, 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 £98k and £69k respectively.

Authority Specific Position

The authority specific overspend position has decreased by £64k between Q2 and Q3. This is due to a finance error in which the vale cost apportions of the port health authority were incorrectly paid via the SRS which has now been corrected. The current forecasted position indicates an expected £122k.

	Gross	Forecast	Outturn
	Budget	Outturn	Variance
Authority	£'000's	£'000's	£'000's
Bridgend	463	409	54
Cardiff	1,663	1,846	(183)
Vale	565	558	7
Total AS Services	2,691	2,813	(122)

Authority Specific Detailed

Bridgend:

- The £54k forecast underspend at Bridgend, relates directly to a £39k 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 £183k overspend at Cardiff predominantly relates to the £173k overspend within the Licensing Section which is consistent with performance in previous years. The HMO service areas for Cathays and Plasnewydd are forecasted to be 6k and 4k overspent respectively. The remaining Cardiff authority specific overheads are forecasted to be on budget.

Vale:

- The Vales 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 £6k overspend, this is mitigated by a forecasted £13k underspend in Kennelling and vets consistent with previous years performances.