



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

## 25<sup>th</sup> March 2026

# 25/26 Forecasted Position Q3

The SRS 25/26 forecasted position is an overspend of £216k, this consists of a £208k overspend within authority specific services and £8k 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	(2)	(1)	(3)
Cardiff	(5)	(200)	(205)
Vale	(1)	(7)	(8)
<b>Total (Over)/Underspend</b>	<b>(8)</b>	<b>(208)</b>	<b>(216)</b>

# Core Services Position

The forecasted core overspend position as at Q3 is £8k, this outturn shows a decrease in the reported overspend from the previous quarters. The main contributing factor to this overspend in the year is additional staffing costs required due to higher utilisation of core services than previously expected.

		Gross	Forecast	Outturn
		Budget	Outturn	Variance
Authority	%	£'000's	£'000's	£'000's
Bridgend	22.07%	1,358	1,360	(2)
Cardiff	57.67%	3,534	3,539	(5)
Vale	20.26%	1,242	1,243	(1)
<b>Total Core</b>		<b>6,134</b>	<b>6,142</b>	<b>(8)</b>

# Core Detailed Position

- Animal services £27k underspend, this is due to a series of smaller variances within the cost centres that make up this service area.
- Environmental services is reporting a £45k overspend consisting of various smaller variances.
- Food services is forecasting an underspend of £59k, this underspend is vacancy related within the team in conjuncture with a reduction in the use of contractors.
- Housing services forecasted position is a £22k overspend. This overspend is attributable to additional staffing expenditure incurred in order to meet demands for this service area.
- Health & Safety and communicable disease service sector is forecasting an underspend of £32k, this consists of a series of a number of small variances across this service area.
- Pollution services are forecasting a small overspend £14k. This is made up of a number smaller variances across the service area.
- Trading standards is forecasted to be £45k overspent for the 25/26 financial year, within this service area an additional staff member was brought in as an apprentice as part of 'Growing our own' approach. Provisionally the use of reserved of Home office Grant funding has been used to cover this roles expenditure to date and will also cover the costs of it for the remainder of 25/26.

# Authority Specific Position

The authority specific forecasted position at Q3 is an overspend of £208k. The forecasted positions reported for the Vale and Cardiff are consistent with previous years performances. Bridgend is forecasting a marginally higher than spend than in previous financial years, this is primarily driven by a vacancy being filled in there licensing team.

	Gross	Forecasted	Outturn
	Budget	Outturn	Variance
Authority	£'000's	£'000's	£'000's
Bridgend	445	446	(1)
Cardiff	1,684	1,884	(200)
Vale	575	582	(7)
<b>Total AS Services</b>	<b>2,704</b>	<b>2,912</b>	<b>(208)</b>

# Authority Specific Detailed

## Bridgend:

- The £1k overspend at Bridgend, relates directly to a £13k underspend within The Bridgend Licensing Team which consists of a series of smaller variances. Empty homes and stray dog Kennelling and Vets have seen an increased usage and are both forecasting overspends of £11k and £3k respectively.

## Cardiff:

- The £200k forecasted overspend at Cardiff predominantly relates to the £200k 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 £12k overspent collectively. The remaining Cardiff authority specific overheads are all close to or reporting on budget with a cumulative forecasted underspend of £12k.

## Vale:

- The Vales authority specific service areas are forecasted to be on close to on budget in Q3 with a £7k overspend. The licensing team is forecasted to be underspent by £6k due to a series of smaller variances. However, both Burials and Pest control have seen an increased use of services which has resulted in a forecasted £4k and £13k overspend respectively. The Kennelling and Vets service area is close to on budget with a small underspend of £4k.