

# PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD

29<sup>AIN</sup> MEHEFIN 2018

## ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2017/18

### Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Bod y pwyllgor craffu yn derbyn yr adroddiad monitro'r gyllideb ar gyfer y Gwasanaethau Amgylchedd, Gwasanaethau Diogelu'r Cyhoedd a'r Gwasanaeth Diogelwch Cymunedol, ac yn ystyried y sefyllfa cyllidebol.

### Rhesymau:

I ddatgan i'r Pwyllgor sefyllfa gyn-derfynol y gyllideb ynghylch blwyddyn ariannol 2017/18.

### Angen cyfeirio'r mater at y Bwrdd Gweithredol er mwyn gwneud penderfyniad: NAC OES

### Aelodau'r Bwrdd Gweithredol sy'n gyfrifol am y Portffolio:

- Cyng. Hazel Evans (Amgylchedd)
- Cyng. Philip Hughes (Diogelu'r Cyhoedd)
- Cyng. Cefin Campbell (Diogelwch Cymunedol)
- Cyng. David Jenkins (Adnoddau)

<b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol	<b>Swydd:</b>	<b>Rhif Ffôn / Cyfeiriad E-bost:</b>
<b>Enw Cyfarwyddwr y Gwasanaeth:</b> Chris Moore	Cyfarwyddwyr y Gwasanaethau Corfforaethol	01267 224120 <a href="mailto:CMoore@sirgar.gov.uk">CMoore@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</b> Chris Moore		

# EXECUTIVE SUMMARY

## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

29<sup>TH</sup> JUNE 2018

### REVENUE & CAPITAL BUDGET MONITORING REPORT 2017/18

The Financial monitoring Report is presented as follows:

#### Revenue Budgets

##### Appendix A

Summary position for the Environment & Public Protection Scrutiny Committee. Services within the Environment & Public Protection Scrutiny remit is showing a £113k underspend.

##### Appendix B

Report on main variances on agreed budgets.

##### Appendix C

Detail variances for information purposes only.

#### Capital Budgets

##### Appendix D

Details the main variances, which show a forecasted net spend of £8,107k compared with a working net budget of £11,987k giving a **£-3,880k** variance. The variance will be slipped into future years, as the funding will be required to ensure that the schemes are completed.

##### Appendix E

Detail variances on all schemes for information purposes only.

**DETAILED REPORT ATTACHED?**

**YES – A list of the main variances is attached to this report**

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Chris Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	NONE

### 3. Finance

**Revenue** – Overall, the Environment, Public Protection and Community Safety services is under the approved budget by £113k.

**Capital** – The capital programme shows a variance of £3,880k against the 2017/18 approved budget.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

**Section 100D Local Government Act, 1972 – Access to Information**  
List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2017/18 Budget	Corporate Services Department, County Hall, Carmarthen