

**PWYLLGOR CRAFFU  
DIOGELU'R CYHOEDD A'R AMGYLCHEDD  
16 TACHWEDD 2018**

**ADRODDIAD MONITRO CYLLIDEB  
CYFALAF A REFENIW 2018/19**

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

Bod y pwylgor 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 sefyllfa bresennol y gyllideb i'r Pwylgor ar y 31<sup>ain</sup> Awst 2018, ynghylch blwyddyn ariannol 2018/19.

**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)

**Y Gyfarwyddiaeth:**  
Gwasanaethau Corfforaethol

**Enw Cyfarwyddwr y  
Gwasanaeth:**  
Chris Moore

**Awdur yr adroddiad:**  
Chris Moore

**Swydd:**

Cyfarwyddwyr y Gwasanaethau  
Corfforaethol

**Rhif Ffôn / Cyfeiriad E-bost:**

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# **EXECUTIVE SUMMARY**

## **ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE**

**16 NOVEMBER 2018**

### **REVENUE & CAPITAL BUDGET MONITORING REPORT 2018/19**

The Financial monitoring Report is presented as follows:

#### **Revenue Budgets**

##### **Appendix A**

Summary position for the Environment and Public Protection Scrutiny Committee. Services within the Environment & Public Protection Scrutiny remit are forecasting a £526k overspend.

##### **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 shows a forecasted net spend of £16,368k compared with a working net budget of £16,470k giving a **-£102k** variance. The variance will be incorporated into future years budgets.

##### **Appendix E**

Details a full list of schemes.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES – A list of the main variances is attached to this report</b>
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# 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 are projecting to be over the approved budget by £526k.

**Capital** – The capital programme shows a net variance of -£102k against the 2018/19 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
2018/19 Budget	Corporate Services Department, County Hall, Carmarthen



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