

# PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD

14<sup>EG</sup> IONAWR 2019

## ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2018/19

### 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 sefyllfa bresennol y gyllideb i'r Pwyllgor ar y 31<sup>ain</sup> Hydref 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)

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

## ENVIRONMENTAL AND PUBLIC PROTECTION SCRUTINY COMMITTEE

14<sup>TH</sup> JANUARY 2019

### REVENUE AND 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 £511k 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 £16,717k compared with a working net budget of £16,820k giving a **-£103k** variance. The variance will be incorporated into future years' budgets.

##### Appendix E

Details a full list of schemes.

#### Savings Report

##### Appendix F

The Savings Monitoring Report and

- Appendix F(i) – Savings Proposals NOT on target
- Appendix F(ii) – Savings proposals ON target

**DETAILED REPORT ATTACHED?**

**YES –**

*The above Appendices are 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

### Finance

**Revenue** –Overall, the Environment, Public Protection and Community Safety services are projecting to be over the approved budget by £511k.

**Capital** – The capital programme shows a net variance of -£103k against the 2018/19 approved budget.

**Savings Report** - The expectation is that at year end £96k of Managerial savings put forward for 2018-19 will not have been delivered however Policy savings are projected to be on target.

## 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