

PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD

18 EBRILL 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^{ain} Rhagfyr 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

18TH APRIL 2019

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 £447k 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 £16,252k compared with a working net budget of £16,401k giving a -£149k variance. The variance will be incorporated into future year's budgets.

Appendix E

Details a full list of schemes.

Savings Report

Appendix F

The savings monitoring report

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

Finance:

Revenue –Overall, the Environment, Public Protection and Community Safety services are projecting to be over the approved budget by £447k.

Capital – The capital programme shows a net variance of -£149k against the 2018/19 approved budget.

Savings Report

The expectation is that at year end £680k of Managerial savings and £110k of Policy savings put forward for 2018-19 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