

# PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD 11<sup>eg</sup> O RAGFYR 2015

## Ymgynghori ynghylch Strategaeth y Gyllideb Refeniw 2015/2016 tan 2017/18

**Atodiad A** – Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2016/17 tan 2018/19

**Atodiad A (i)** – Crynodeb effeithlonrwydd sy'n ymwneud â'r Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd (dim ar gyfer y Gwasanaeth Diogelwch Cymunedol)

**Atodiad A (ii)** – Twf Gwasgedd sy'n ymwneud â'r Gwasanaeth Amgylchedd (dim ar gyfer y Gwasanaethau Diogelu'r Cyhoedd a Diogelwch Cymunedol)

**Atodiad B** – Y rhannau o'r gyllideb sy'n ymwneud â'r Gwasanaethau Amgylchedd, Diogelu'r Cyhoedd a Diogelwch Cymunedol

**Atodiad C** – Crynhoad o'r Taliadau sy'n ymwneud â'r Gwasanaethau Amgylchedd, Diogelu'r Cyhoedd a Diogelwch Cymunedol

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

- Bod yr aelodau yn ystyried ac yn gwneud sylwadau ar gynlluniau strategaeth y gyllideb
- Bod yr aelodau yn ystyried ac yn gwneud sylwadau ar gynlluniau ar gyfer arbedion effeithlonrwydd yn eu meysydd gwasanaeth hwy, a glustnodir yn Atodiad A(i)
- Hefyd, bod yr aelodau'n cael gwahoddiad i gyflwyno unrhyw gynlluniau eraill ar gyfer arbedion effeithlonrwydd
- Bod yr aelodau'n edrych yn fanwl ar y Gyllidebau Adrannol
- Bod yr aelodau'n cymeradwyo'r Crynhodau o'r Taliadau
- Bod yr aelodau'n llunio barn am faterion sydd i'w cyflwyno gerbron y Bwrdd Gweithredol i'w hystyried.

### Rhesymau:

- Yn ei gyfarfod ar y 16eg o Dachwedd 2015, fe wnaeth y Bwrdd Gweithredol ystyried Strategaeth y Gyllideb Refeniw o 2016/17 tan 2018/19 (Atodiad A) a chymeradwyo'r adroddiad at ddibenion ymgynghori. Yn y cyfarfod caiff y wybodaeth ddiweddaraf ei rhoi ar lafar ynghylch unrhyw newidiadau neu gynlluniau penodol gan y Bwrdd Gweithredol, os bydd hynny'n briodol.

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

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

- Cyng. Hazel Evans (Gwasanaethau Technegol)
- Cyng. David Jenkins (Adnoddau)
- Cyng. Jim Jones (Diogelu'r Cyhoedd a'r Amgylchedd)
- Cyng. Pam Palmer (Diogelwch Cymunedol. Cyfiawnder Cymdeithasol / Trosedd ac Anhrefn)

<b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol	<b>Swydd:</b>	<b>Rhif Ffôn / Cyfeiriad E-bost:</b>
<b>Enw Pennaeth y Gwasanaeth:</b> Owen Bowen	Pennaeth Dros-Dro Gwasanaethau Cyllidol	01267 224886 <a href="mailto:obowen@sirgar.gov.uk">obowen@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</b> Owen Bowen		

## EXECUTIVE SUMMARY

# ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE 11<sup>th</sup> DECEMBER 2015

## Revenue Budget Strategy Consultation 2016/17 to 2018/19

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2016/17 to 2018/19 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:

### **Appendix A**

The attached report is a copy of the Revenue Budget Strategy 2016/17 to 2018/19 that has been presented to the Executive Board. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.

The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

### **Appendix B**

Budget extracts for the Environment, Public Protection and Community Safety Services which incorporates the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

### **Appendix C**

Charging Digest for the Environment and Public Protection Services. The charges for 2016-17 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

**DETAILED REPORT ATTACHED?**

**YES**

## 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: **Owen Bowen** Interim Head of Financial Services

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

### 1. Policy and Crime & Disorder

The budget is being prepared having regard to the Improvement Plan.

### 3. Finance

The report provides an initial view of the Budget Strategy for 2016/17, together with indicative figures for the 2017/18 and 2018/19 financial years.

The impact on departmental spending will be dependent upon the provisional and final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

Current projections indicate an increase in the validated budget of £10.834m, before offsetting the potential efficiency savings.

# CONSULTATIONS

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

Signed: Owen Bowen Interim Head of Financial Services

1. Local Member(s) – N/A

2. Community / Town Council – N/A

3. Relevant Partners – Consultation with relevant partners will be undertaken and results will be reported during the budget process.

4. Staff Side Representatives and other Organisations – Consultation with other organisations will be undertaken and results will be reported during the budget process.

**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
2016/17 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen