

PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD

5^{ED} GORFFENAF 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 .

Rhesymau:

I ddatgan i'r Pwyllgor sefyllfa derfynol y gyllideb 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:

01267 224120

CMoore@sirgar.gov.uk

EXECUTIVE SUMMARY

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

5TH JULY 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 £204k 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 shows a forecasted net spend of £14,036k compared with a working net budget of £17,216k giving a **-£3,180k** 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

| | | | | | | |
|---|-------------|------------|-------------|------------------------|-----------------------|-----------------|
| <p>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.</p> <p>Signed: Chris Moore Director of Corporate Services</p> | | | | | | |
| 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 reporting an underspend on the approved budget of £204k at year end.

Capital – The capital programme shows a net variance of -£3,180k against the 2018/19 approved budget.

Savings Report
 At year end the projected savings for 2018-19 have been delivered.

CONSULTATIONS

| | |
|--|---|
| <p>I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:</p> <p>Signed: Chris Moore Director of Corporate Services</p> | |
| <p>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</p> | |
| <p>Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:</p> <p>THESE ARE DETAILED BELOW:</p> | |
| Title of Document | File Ref No. / Locations that the papers are available for public inspection |
| 2018/19 Budget | Corporate Services Department, County Hall, Carmarthen |