Bryniau Clwyd a Dyffryn Dyfrdwy
Clwydian Range and Dee Valley
Ardal o Harddwch Naturiol Eithriadol
Area of Outstanding Natural Beauty

JOINT COMMITTEE
Of the
CLWYDIAN RANGE & DEE VALLEY
AREA OF OUTSTANDING NATURAL BEAUTY

Held on: 8th March 2019

Lead Member / Officer: Gareth O Williams

Report Author: Paula O'Hanlon /Huw Rees

Title: Joint Committee Budget and Outturn 2018/19

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1. What is the report about?

The report gives details of the AONB's anticipated revenue budget outturn position for 2018/19.

2. What is the reason for making this report?

The purpose of the report is to provide an update on the AONB's anticipated financial position for 2018/19.

3. What are the Recommendations?

Members are asked to note the latest forecast financial outturn for 2018/19 (Appendix 1) and the progress against the agreed budget.

4. Report details.

The report provides a summary of the AONB's revenue budget for 2018/19 as detailed in Appendix 1. The AONB's gross expenditure budget is £438,465. The current forecast outturn is an underspend of £8,354.

5. How does it contribute to the Clwydian Range & Dee Valley AONB Management Plans Priorities?

Effective management of the AONB's revenue budgets will help the delivery of the agreed management plan priorities for the current year and underpins activity in all areas, particularly our relationships with funding partners and our joint priorities.

6. What will it cost and how will it affect other services?

There are no direct costs associated with this report.

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision? The completed EqIA template should be attached as an appendix to the report.

N/A

8. What consultations have been carried out with Scrutiny and others?

The proposed budget for 2018/19 was brought to the JC meeting in June and approved.

9. Chief Finance Officer Statement

This report outlines the latest forecast financial position for the AONB for 2018/19. Currently an underspend of £8,354 is projected. Any underspend at year end will be transferred into the AONB reserve account.

No reductions to the level of funding from the three Authorities has been proposed for the AONB 2019/20 budget. A grant from NRW for 2019/20 has been awarded.

Notwithstanding this however the period of public sector austerity is likely to continue and it must still be recognised that the budgets of all public sector bodies will continue to come under increasing pressure over the coming years.

10. What risks are there and is there anything we can do to reduce them?

The future budget for the AONB is dependent on income from NRW and the three Local Authorities. Any changes to these income levels could pose a risk to the future delivery of projects and our ability to deliver against the priorities in the AONB Management Plan.

11. Power to make the Decision

Local authorities are required under Section 151 of the Local Government Act 1972 to make arrangements for the proper administration of their financial affairs.