

PWYLLGOR CRAFFU CYMUNEDAU

5^{ed} RHAGFYR 2016

YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2017/18 TAN 2019/20

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2017/18 tan 2019/20

Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r Gwasanaethau Adfywio, Hamdden a Chynllunio a'r Gwasanaeth Tai (sector preifat)

Atodiad A (ii) - Twf Gwasgedd – dim ar gyfer y Gwasanaethau Adfywio, Hamdden a Chynllunio a'r Gwasanaeth Tai (sector preifat)

Atodiad B - Y rhannau o'r gyllideb sy'n ymwneud â'r Gwasanaethau Adfywio, Hamdden a Chynllunio a'r Gwasanaeth Tai (sector preifat)

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Gwasanaethau Adfywio, Hamdden a Chynllunio a'r Gwasanaeth Tai (sector preifat)

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

Rhesymau:

- Yn ei gyfarfod ar 21^{ain} Tachwedd 2016, bydd y Bwrdd Gweithredol yn ystyried Strategaeth y Gyllideb Refeniw o 2017/18 tan 2019/20 (Atodiad A) ac yn cymeradwyo'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:
NAC OES**

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

- Cyng. Linda Evans (Tai)
- Cyng. Meryl Gravell (Adfywio ac Hamdden)
- Cyng. David Jenkins (Adnoddau)

<p>Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol</p> <p>Enw Pennaeth y Gwasanaeth: Owen Bowen</p> <p>Awdur yr adroddiad: Owen Bowen</p>	<p>Swydd: Pennaeth Gwasanaethau Ariannol</p>	<p>Rhif Ffôn / Cyfeiriad E-bost: 01267 224886 obowen@sirgar.gov.uk</p>
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EXECUTIVE SUMMARY

COMMUNITY SCRUTINY COMMITTEE

5th DECEMBER 2016

REVENUE BUDGET STRATEGY 2017/18 to 2019/20

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2017/18 to 2019/20 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 2017/18 to 2019/20 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 Regeneration, Leisure and Planning Services and non HRA Housing service, which incorporates the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

Appendix C

Charging Digest for the Regeneration, Leisure and Planning Services and non HRA Housing service. The charges for 2017-18 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?	YES
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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 Head of Financial Services

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

1. Policy and Crime & Disorder

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

2. Finance

The report provides an initial view of the Budget Strategy for 2017/18, together with indicative figures for the 2018/19 and 2019/20 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 £10.6m, 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 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
2017/18 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen