

**Bwrdd Gweithredol
6 Chwefror 2017**

**Strategaeth Y Gyllideb Refeniw
2017/18 – 2019/20**

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

Bod y Bwrdd yn ystyried y canlynol ac yn argymhell i'r Cyngor Sir:

- a) Strategaeth y Cyllideb am 2017/18,
- b) Treth y Cyngor am 2017/18 (Band D).
- c) Bod y cynllun ariannol tymor canol amodol yn cael ei gymeradwyo yn sail i gynllunio ar gyfer y blynyddoedd i ddod.

Y Rhesymau:

Galluogi'r Awdurdod i bennu ei Gyllideb Refeniw ar gyfer Cronfa'r Cyngor ac, yn sgil hynny, Treth y Cyngor am 2017–18.

Ymgynghorwyd â'r pwyllgor craffu perthnasol DO

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-
Cyng. David Jenkins

**Y Gyfarwyddiaeth:
Gwasanaethau Corfforaethol**

**Enw Pennaeth y Gwasanaeth:
Owen Bowen**

**Awdur yr Adroddiad:
Owen Bowen**

Swyddi:

**Pennaeth Gwasanaethau
Cyllidol**

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Cyfeiriadau E-bost:**

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EXECUTIVE SUMMARY

Executive Board

6th February 2017

Revenue Budget Strategy 2017/18 to 2019/20

This report brings together the latest proposals for the Revenue Budget 2017/2018 with indicative figures for the 2018/19 and 2019/20 financial years.

It summarises the latest Budgetary position giving an update on the budget validation, spending pressures, the Welsh Government final settlement and the responses from the budget consultation.

Members are required to consider the proposals within this report and make recommendations on the budget to County Council, in accordance with Council Policy.

Documents Attached:

- Report of the Director of Corporate Services
- Table 1 – Council Fund Summary
- Appendix A (i) – Consultation
- Appendix A (ii) – Equality impact Assessments
- Appendix B – Cost reduction proposals.
- Appendix C – Recession, Demographic, Legislative or continuing pressures.

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

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 has been prepared having regard for the Council's Corporate Strategy 2015-2020, and the Wellbeing and Future Generations (Wales) Act 2015.

Equalities Impact Assessments have been undertaken on the budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups and the Welsh language. All budget proposals considered to have an impact on front line services have undergone a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures.

2. Finance

Council Fund

Final financial implications will be dependent upon the budget recommended by Executive Board to County Council, however the implications on the latest proposals are as follows:

- Proposed Net County Council Budget of £334,201k
- Proposed Council Tax increase of 2.5% for 2017-18 - Band D tax of £1,145.61

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. Scrutiny Committee – Not applicable

2. Local Member(s) – Not applicable

3. Community / Town Council – Not applicable

4. Relevant Partners – Consultation with relevant partners undertaken and results contained within the report.

5. Staff Side Representatives and other Organisations – Consultation undertaken and results contained within the report.

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.
WG Provisional & Final Settlement		Corporate Services Department, County Hall, Carmarthen.