

BWRDD GWEITHREDOL 27AIN TACHWEDD 2017

STRATEGAETH CYLLIDEB REFENIW Y RHAGOLYGN O RAN CYLLIDEB REFENIW 2018/2019 i 2020/21

ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:

Bod y Bwrdd Gweithredol yn gwneud y canlynol:

1. Nodi cynnwys yr adroddiad a'i gymeradwyo'n sail ar gyfer ymgynghori ynghylch Strategaeth y Gyllideb 3 blynedd a gwneud ymgais benodol i gael sylwadau gan ymgynghoreion ynghylch y cynigion effeithlonrwydd yn Atodiad A.
2. Rhoi ystyriaeth i ba gynigion arbedion ychwanegol y gellir eu nodi i sicrhau cyllideb gytbwys ym mhob un o'r tair blynedd ariannol.

RHESYMAU:

Rhoi golwg i'r Bwrdd Gweithredol ar y rhagolygon a'r materion sy'n ymwneud â'r gyllideb am y flwyddyn sydd i ddod.

Ymgynghorwyd â'r Pwyllgor Craffu perthnasol	NADDO
Angen i'r Bwrdd Gweithredol wneud penderfyniad	OES
Angen i'r Cyngor wneud penderfyniad	NAC OES

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

Cyfarwyddiaeth: Gwasanaethau Corfforaethol Enw Cyfarwyddwr y Gwasanaethau Corfforaethol Chris Moore Awdur yr adroddiad: Owen Bowen	Swydd Ymgynghorydd Ariannol Strategol	Rhif Ffôn. (01267) 224160 Cyfeiriad e-bost: OBowen@sirgar.gov.uk
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**EXECUTIVE SUMMARY
EXECUTIVE BOARD
27TH NOVEMBER 2017**

**REVENUE BUDGET STRATEGY
2018/19 to 2020/21**

The report provides members with an overview of the Revenue Budget for 2018/19 and the following two financial years.

It details the budget process timetable, the current Welsh Government (WG) provisional settlement, the Final settlement timetable and identifies the validation and budget pressures that need to be considered by members in setting next year's revenue budget.

The report will also form the basis of the budget consultation process that will be undertaken during the period November to January.

DETAILED REPORT ATTACHED?

YES

INTEGRATION

I confirm that the Community Strategy Integration Tool has:

Not been used to appraise the subject of this report as it is not appropriate to do so.

Signed: Owen Bowen

Strategic Finance Officer

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: C Moore

Director of Corporate Services

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	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 Well-being of 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. 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.

3. Finance

The report provides an initial view of the Budget Strategy for 2018/2019, together with indicative figures for the 2019/20 and 2020/21 financial years. The impact on departmental spending will be dependent upon the final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

CONSULTATIONS

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

Signed: C. Moore

Director of Corporate Services

1. Local Member(s) Not applicable

2. Community / Town Council Not applicable

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:**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2018/2019 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen.