

PWYLLGOR CRAFFU POLISI AC ADNODDAU 12^{fed} IONAWR 2018

YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2018/19 TAN 2020/21

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2018/19 tan 2020/21

Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

Atodiad A (ii) - Twf Gwasgedd sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

Atodiad B - Y rhannau o'r gyllideb sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

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 27^{ain} Tachwedd 2017, bydd y Bwrdd Gweithredol yn ystyried Strategaeth y Gyllideb Refeniw o 2018/19 tan 2020/21 (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. Emlyn Dole (Arweinydd)
- Cyng. Mair Stephens (Dirprwy Arweinydd)
- Cyng. David Jenkins (Adnoddau)
- Cyng. Cefin Campbell (Cymunedau a Materion Gwledig)

Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol	Swydd:	Rhif Ffôn / Cyfeiriad E-bost:
Enw Pennaeth y Gwasanaeth: Chris Moore	Cyfarwyddwr y Gwasanaethau Corfforaethol	01267 224120 CMoore@sirgar.gov.uk
Awdur yr adroddiad: Chris Moore		

EXECUTIVE SUMMARY POLICY & RESOURCES SCRUTINY COMMITTEE 12th JANUARY 2018

REVENUE BUDGET STRATEGY CONSULTATION 2018/19 to 2020/21

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2018/19 to 2020/21 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 2018/19 to 2020/21 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 Chief Executive and Corporate Services departments, which incorporate the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

Appendix C

Charging Digest for the Chief Executive and Corporate Services departments. The charges for 2018-19 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: Chris Moore Director of Corporate 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 2018/19, together with indicative figures for the 2019/20 and 2020/21 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.

CONSULTATIONS

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

Signed: Chris Moore Director of Corporate 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
2018/19 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen