

## Bwrdd Gweithredol 5ed Chwefror 2018

### Strategaeth Y Gyllideb Refeniw 2018/19 – 2020/21

#### Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

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

- a) Strategaeth y Gyllideb am 2018/19,
- b) Treth y Cyngor am 2018/19 (Band D).
- c) Bod Cronfa Datblygu Ysgol yn cael ei sefydlu o'r cyllid 'untro' sydd ar gael yn 2018-19, a bod y gronfa yn gweithredu ar sail debyg i'r Gronfa Datblygu Cyffredinol.
- d) Dyranriad y cyllid untro o £148k a amlinellwyd ym mharagraff 3.2.3, a'r £77k a nodwyd ym mharagraff 7.1 o'r adroddiad
- e) 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 2018–19.

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 : Chris Moore

Swyddi:

Cyfarwyddwr y Gwasanaethau  
Corfforaethol

Rhif ffôn: 01267 224120

Cyfeiriadau E-bost:  
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**EXECUTIVE SUMMARY**  
**Executive Board**  
**5<sup>th</sup> February 2018**

**Revenue Budget Strategy 2018/19 to 2020/21**

This report brings together the latest proposals for the Revenue Budget 2018/2019 with indicative figures for the 2019/20 and 2020/21 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: Chris Moore

Director of Corporate Services

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

## 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.

## 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 £345,505k
- Proposed Council Tax increase of 4.12% for 2018-19 - Band D tax of £1,192.81

# CONSULTATIONS

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

Signed: Owen Bowen

Strategic Financial Adviser

**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
2018/19 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional & Final Settlement		Corporate Services Department, County Hall, Carmarthen.