

PWYLLGOR CRAFFU ADDYSG A PHLANT 20^{fed} RHAGFYR 2018

YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2019/20 TAN 2021/22

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2019/20 tan 2021/22

Atodiad A (i) - Crynodeb Effeithlonrwydd sy'n ymwneud â'r Adran Addysg a Phlant

Atodiad A (ii) – Crynodeb Twf Gwasgedd sy'n ymwneud â'r Adran Addysg a Phlant

Atodiad B - Y rhannau o'r gyllideb sy'n ymwneud â'r Adran Addysg a Phlant

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Adran Addysg a Phlant

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 19^{eg} Tachwedd 2018, bydd y Bwrdd Gweithredol yn ystyried Strategaeth y Gyllideb Refeniw o 2019/20 tan 2021/22 (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. David Jenkins (Adnoddau)
- Cyng. Glynog Davies (Addysg a Phlant)

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| Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol Enw'r Cyfarwyddwr: Chris Moore Awdur yr adroddiad: Randal Hemingway | Swydd: Pennaeth y Gwasanaethau Corfforaethol | Rhif Ffôn / Cyfeiriad E-bost: 01267 224886 RHemingway@sirgar.gov.uk |
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EXECUTIVE SUMMARY

EDUCATION AND CHILDREN SCRUTINY COMMITTEE 20th DECEMBER 2018

REVENUE BUDGET STRATEGY CONSULTATION 2019/20 to 2021/22

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2019/20 to 2021/22 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 2019/20 to 2021/22 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 Education and Children Department which incorporates the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

Appendix C

Charging Digest for the Education and Children Department. The charges for 2019-20 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

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| 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

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|---|-------|---------|------|------------------------|-----------------------|-----------------|
| 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 2019/20, together with indicative figures for the 2020/21 and 2021/22 financial years. The impact on departmental spending will be dependent upon the final settlement 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 |
|-------------------------------|--|
| 2019/20 3 year Revenue Budget | Corporate Services Department, County Hall, Carmarthen |