Y CYNGOR SIR
20 Chwefror 2019

Strategaeth y Gyllideb Refeniw
2019/20 - 2021/22

ARGYMHELLION Y BWRDD GWEITHREDOL:

BOD Y CYNGOR SIR YN CYMERADWYO:

1.1. Strategaeth y Gyllideb ar gyfer 2019/20 yn amodol ar y diwygiadau canlynol:

2019/20	
1.1.1	Cael gwared ar y gostyngiad yn y gyllideb o £32,000 mewn perthynas â Graeanu yn y Gaeaf
1.1.2	Lleihau'r cynnig yn ymwneud ag Ysgubo Ffyrdd Gwledig £168,000, gan liniaru'r effeithiau mwyaf difrifol
1.1.3	Gohirio'r toriadau arfaethedig i'r Gwasanaethau Cymorth Ieuenctid a Seicoleg Addysg i gydnabod yr ymateb negyddol a gafwyd gan y cyhoedd a hefyd y pryderon a godwyd gan gynghorwyr yn ystod seminarau'r aelodau
1.1.4	Rhoi swm ychwanegol o £160k i'r Gwasanaeth Meysydd Parcio i ganiatáu mwy o hyblygrwydd yn y gwasanaeth ac i gyfyngu ar unrhyw gynnydd mewn taliadau parcio ledled Sir Gaerfyrddin
1.1.5	Rhewi prisiau prydau ysgol ar gyfer 2019/20
2020/21 a 2021/22	
1.1.6	Bod yr Adran Cymunedau, dros y flwyddyn nesaf, yn ailedrych ar y cynnig i gau Canolfan Addysg Awyr Agored Pentywyn ac yn ceisio dod o hyd i newid yn y modd y caiff y gwasanaeth ei ddarparu, a fyddai'n caniatáu i'r cyfleuster barhau i weithredu a hynny gan gyflawni'r lleihad mewn cost a gynigir
1.1.7	Bod yr arbedion effeithlonrwydd arfaethedig i newid amlder cyfarfodydd y Cyngor o fod yn rhai misol i fod yn rhai chwarterol [blwyddyn 2] a Chludiant Ysgol Ôl-16 [blynyddoedd 2 a 3] yn cael eu tynnu'n ôl;

1.2 Bod Treth Gyngor Band D yn 2019/20 yn cael ei gosod ar £1,255.17 [cynnydd o 4.89% ar gyfer 2019/20];

1.3 Bod y cyllid rheolaidd o £528,000 sydd ar gael yn cael ei ddefnyddio'n llawn i gefnogi'r diwygiadau a gynigir yn 1.1.1 i 1.1.5 uchod;

1.4 Bod y Cynllun Ariannol Tymor Canolig yn cael ei gymeradwyo yn sylfaen i gynllunio ar gyfer y blynyddoedd sydd i ddod.

Y Rhesymau:
Galluogi'r Awdurdod i osod ei Chyllideb Refeniw ar gyfer Cronfa'r Cyngor a'r Dreth Gyngor ganlyniadol ar gyfer 2019/20.
Angen ymgynghori â'r pwyllgor craffu perthnasol: OES
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:- Y Cynghorydd David Jenkins		
Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol Chris Moore	Swyddi: Cyfarwyddwr y Gwasanaethau Corfforaethol	Rhif Ffôn: 01267 224120 Cyfeiriad e-bost: CMoore@sirgar.gov.uk

EXECUTIVE SUMMARY
COUNCIL
20th February 2018

Revenue Budget Strategy 2019/20 to 2021/22

This report brings together the latest proposals for the Revenue Budget 2019/2020 with indicative figures for the 2020/21 and 2021/22 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.

In addition to the proposed changes at paragraph 1.1 above, Executive Board recognised the negative sentiment to the proposed reductions on highways resurfacing, but that the additional capital grant of £1.5m per annum for three years would more than compensate for the revenue budget reduction.

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 – Consultation Report
- Appendix B – Budget reduction proposals
- Appendix C – Equality Impact Assessments.
- Appendix C – Pressures submissions & allocation.

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
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 2018-2023, 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 £351.313m
- Proposed Council Tax increase of 4.89% for 2019/20 - Band D tax of £1,255.17

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. 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
2019/20 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional & Final Settlement		Corporate Services Department, County Hall, Carmarthen.