

Bwrdd Gweithredol
29^{ain} Gorffennaf 2019

Y RHAGOLYGN O RAN CYLLIDEB REFENIW
2020/21 tan 2022/23

Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

1. Bod y Bwrdd Gweithredol yn derbyn y rhagolygon cyllidebol cychwynnol ac yn ystyried lefel y cynnydd yn y Dreth Gyngor a lefel yr arbedion effeithlonrwydd yn yr ysgolion y mae'n ystyried ei bod yn briodol ar gyfer datblygu'r Cynllun Ariannol Tymor Canolig.
2. Bod y Bwrdd Gweithredol yn cadarnhau'r dull a gynigiwyd o ran clustnodi'r arbedion angenrheidiol;
3. Bod y Bwrdd Gweithredol yn nodi'r dull a gynigiwyd o ran y broses ymgynghori ynghylch y gyllideb.

Y rhesymau:

Rhoi trosolwg i'r Bwrdd Gweithredol o'r materion yn ymwneud â'r gyllideb a'r rhagolygon ar gyfer y blynyddoedd i ddod.

Angen ymgynghori â'r Pwyllgor Craffu - Amherthnasol

I'w gyhoeddi/drefnu

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:- Y Cyng.
David Jenkins

Cyfarwyddiaeth
Gwasanaethau Corfforaethol

Y Cyfarwyddwr

Mr C Moore

Awdur yr Adroddiad:

Randal Hemingway

Swyddi:

Cyfarwyddwr Gwasanaethau
Corfforaethol

Pennaeth Gwasanaethau
Ariannol

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EXECUTIVE SUMMARY

Executive Board

29th July 2019

REVENUE BUDGET OUTLOOK

2020/21 to 2022/23

The report appraises members of the current financial outlook and updates our current financial model covering the next three financial years.

The report outlines the proposals for taking forward the budget preparation for the three year period.

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: C 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, Crime & Disorder and Equalities

The budget is being prepared having regard for the Council's Corporate Strategy.

Equalities Impact Assessments will be undertaken on budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups and the Welsh language. All budget proposals considered to have an impact on front line services will undergo a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures to reduce the impact once the responses and findings of the budget consultation have been received.

2. Finance

Council Fund

The report provides an updated view of the Budget outlook for 2020/2021, together with indicative figures for the 2021/22 and 2022/23 financial years.

The financial model tabled above will be updated as and when more information becomes available, including the provisional and final settlement from Welsh Government.

Provisional settlement is expected December 2019.

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. Scrutiny Committee

Consultation with Scrutiny Committees will be undertaken during the budget process.

2. Local Member(s)

N/A

3. Community / Town Council

All budget proposals considered to have an impact on front line services will undergo a period of public consultation before the final budget is set.

4. Staff Side Representatives and other Organisations

Consultation with Staff Side Representatives and 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
2019/2020 3 Year Revenue Budget		County Hall, Carmarthen