

BWRDD GWEITHREDOL
6 IONAWR 2020

STRATEGAETH CYLLIDEB REFENIW
2020/2021 i 2022/23

ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:

1. Bod y Bwrdd Gweithredol yn:

1.1 Nodi cynnwys yr adroddiad a'i gymeradwyo'n sail ar gyfer ymgynghori ynghylch Strategaeth y Gyllideb 3 blynedd a gwneud ymgais benodol i gael sylwadau gan ymgynghoreion ynghylch y cynigion effeithlonrwydd yn Atodiad A.

RHESYMAU:

Rhoi golwg i'r Bwrdd Gweithredol ar y rhagolygon a'r materion sy'n ymwneud â'r gyllideb am y flwyddyn sydd i ddod.

Ymgynghorwyd â'r Pwyllgor Craffu perthnasol	OES
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:- Cyng. David Jenkins

Cyfarwyddiaeth:
Gwasanaethau Corfforaethol

Enw Cyfarwyddwr y
Gwasanaethau Corfforaethol
Chris Moore

Awdur yr adroddiad:
Randal Hemingway

Swydd
Pennaeth Gwasanaeth Ariannol

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**EXECUTIVE SUMMARY
EXECUTIVE BOARD
6TH JANUARY 2020**

**REVENUE BUDGET STRATEGY
2020/21 to 2022/23**

The report provides members with an overview of the Revenue Budget for 2020/21 and the following two financial years.

It details the budget process, the current Welsh Government (WG) provisional settlement, the Final settlement timetable and identifies the validation and budget pressures that need to be considered by members in setting next year's revenue budget.

The report will also form the basis of the budget consultation process that will be undertaken during the period January to February.

DETAILED REPORT ATTACHED?

YES

INTEGRATION

I confirm that the Community Strategy Integration Tool has:

Not been used to appraise the subject of this report as it is not appropriate to do so.

Signed: Randal Hemingway

Head of Financial Services

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 and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	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, 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. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures.

3. Finance

The report provides an initial view of the Budget Strategy for 2020/2021, together with indicative figures for the 2021/22 and 2022/23 financial years. The impact on departmental spending will be dependent upon the 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: C. Moore

Director of Corporate Services

1. Local Member(s) Not applicable

2. Community / Town Council Not applicable

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.

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		Corporate Services Department, County Hall, Carmarthen.
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen.