

PWYLLGOR CRAFFU CYMUNEDAU

16^{eg} IONAWR 2020

YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2020/21 TAN 2022/23

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2020/21 tan 2022/23

Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r gwasanaethau Adfywio, Hamdden, Cynllunio a Thai (sector preifat)

Atodiad A (ii) - Twf Gwasgedd ar gyfer y gwasanaethau Adfywio a Chynllunio – dim ar gyfer y gwasanaethau Hamdden a Thai (sector preifat)

Atodiad B - Adroddiad Monitro Cyllideb sy'n ymwneud â'r gwasanaethau Adfywio, Hamdden, Cynllunio a Thai (sector preifat)

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r gwasanaethau Adfywio, Hamdden, Cynllunio a Thai (sector preifat)

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 6^{ed} Ionawr 2020, bydd y Bwrdd Gweithredol yn ystyried Strategaeth y Gyllideb Refeniw o 2020/21 tan 2022/23 (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. Linda Evans (Tai)
- Cyng. Emlyn Dole (Datblygu Economaidd)
- Cyng. Peter Hughes-Griffiths (Diwylliant, Chwaraeon a Thwristiaeth)
- Cyng. David Jenkins (Adnoddau)

Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

Enw'r Gyfarwyddwr:

Chris Moore

Awdur yr adroddiad:

Randal Hemingway

Swydd:

Pennaeth y Gwasanaethau
Corfforaethol

Rhif Ffôn / Cyfeiriad E-bost:

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EXECUTIVE SUMMARY

COMMUNITY SCRUTINY COMMITTEE
16th JANUARY 2020

REVENUE BUDGET STRATEGY CONSULTATION 2020/21 to 2022/23
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The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2020/21 to 2022/23 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 2020/21 to 2022/23 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

Current budget extracts for the Regeneration, Leisure and Planning Services and non HRA Housing service.

Appendix C

Charging Digest for the Regeneration, Leisure and Planning Services and non HRA Housing service. The charges for 2020/21 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

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

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 2020/21, together with indicative figures for the 2021/22 and 2022/23 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
2020/21 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen