

Y CYNGOR SIR

3 Mawrth 2020

Strategaeth y Gyllideb Refeniw

2020/21 - 2022/23

ARGYMHELLION Y BWRDD GWEITHREDOL:

BOD Y CYNGOR SIR YN CYMERADWYO:

- 1.1. Strategaeth y Gyllideb ar gyfer 2020/21 yn amodol ar y diwygiadau canlynol:

2020/21	
1.1.1	Cael gwared ar y gostyngiad yn y gyllideb o £50,000 mewn perthynas â'r Gwasanaethau Cymorth Ieuenciad, gan gydnabod yr ymateb i'r ymgynghoriad cyhoeddus yn ogystal â phryderon aelodau
1.1.2	Dim gweithredu'r cynnydd arfaethedig mewn taliadau'r fynwent; £2,000
1.1.3	Gohirio'r arbedion effeithlonwydd ynghylch cyllidebau ADY tan flwyddyn 3 hyd nes y bydd trefniadau newydd o dan Ddeddf ADY (Cymru) wedi'u hymgorffori'n well; £100,000
1.1.4	Rhoi'r balans o £128,000 o grant ychwanegol y Gweithlu Gofal Cymdeithasol i'r gwasanaethau cymdeithasol
1.1.5	Rhoi £140,000 tuag at gyllidebau priffyrrd i wella mwy o ffyrdd a gwella capaciti
1.1.6	Dirprwyo £140,000 i'r Cyfarwyddwr Addysg i flaenoriaethu yn unol â gofynion yr adran, gan gydnabod bod nifer o bwysau nad yw'n bosibl eu cyllico yn y gyllideb ddrafft
1.1.7	Mewn perthynas â gwasanaethau hamdden, bydd yr incwm ychwanegol yn cael ei godi drwy gynyddu'r defnydd yn hytrach na'r taliadau
2021/22 a 2022/23	
1.1.8	Dileu'r cynnig i gau Canolfan Ailgylchu Gwastraff y Cartref yn Hendygwyn-ar-Dâf. Cafodd y cynnig hwn y sgôr mynegai fwyaf negyddol yn ogystal â mwy na 500 o sylwadau gan y cyhoedd
1.1.9	Dileu'r cynnig i gau toiledau cyhoeddus gan y cafodd hwn y sgôr mynegai fwyaf negyddol ond un
1.1.10	Gohirio'r ffi weinyddol arfaethedig ar gyfer lleoliadau preswyl hynangyllidwyr tan flwyddyn 3 o'r cynllun

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| 1.2 | Bod Treth Gyngor Band D yn 2020/21 yn cael ei gosod ar £1,316.55 [cynnydd o 4.89% ar gyfer 2020/21]; |
| 1.3 | Bod y cyllid rheolaidd o £560k sydd ar gael yn cael ei ddefnyddio'n llawn i gefnogi'r diwygiadau a gynigir yn 1.1.1 i 1.1.6 uchod; |
| 1.4 | Bod y Cynllun Ariannol Tymor Canolig yn cael ei gymeradwyo yn sylfaen i gynllunio ar gyfer y blynnyddoedd sydd i ddod. |

Y Rhesymau:

Galluogi'r Awdurdod i bennu ei Gyllideb Refeniw ar gyfer Cronfa'r Cyngor ac, yn sgil hynny, Treth y Cyngor am 2020/21.

Angen ymgynghori â'r pwylgor 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 Cyngorydd David Jenkins

Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol Chris Moore	Swyddi: Cyfarwyddwr y Gwasanaethau Corfforaethol	Rhif Ffôn: 01267 224120 Cyfeiriad e-bost: CMoore@sirgar.gov.uk
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EXECUTIVE SUMMARY

COUNTY COUNCIL

3rd March 2020

Revenue Budget Strategy 2020/21 to 2022/23

This report brings together the latest proposals for the Revenue Budget 2020/2021 with indicative figures for the 2021/22 and 2022/23 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.

The Final Settlement published by Welsh Government on the 25th February matched the Provisional Settlement previously received, consequently the Director of Corporate Services has not made any changes to the report presented to Executive Board on the 24th February. It should be noted however, that the motion for the Senedd to approve the Local Government Finance Report for 2020/21 is scheduled for debate on 3rd March 2020, so will not be approved until that date.

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 – Budget pressures
- Appendix D – Equality Impact Assessments

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 YES	Legal NONE	Finance YES	ICT NONE	Risk Management Issues NONE	Staffing Implications NONE	Physical Assets NONE
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1. Policy and Crime & Disorder

The budget has been prepared having regard for the Council's Corporate Strategy 2018-2023 Refreshed June 2019, 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 £371.593m
- Proposed Council Tax increase of 4.89% for 2020/21 - Band D tax of £1,316.55

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.



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www.sirgar.llyw.cymru

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www.carmarthenshire.gov.wales

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