

CYD-BWYLLGOR ERW TACHWEDD 13EG 2020

DIWEDDARIAD ARIANNOL ERW 2020-21

Y Pwrpas: Rhoi'r wybodaeth ddiweddaraf i Gyd-bwyllgor ERW am sefyllfa ariannol ERW ar gyfer 2020-21.

YR ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:

- Bod y Cyd-bwyllgor yn nodi sefyllfa ariannol ddiweddaraf ERW ar ddiwedd 30 Medi 2020.
- Bod y Cyd-bwyllgor yn cymeradwyo'r addasiadau i gyllideb y Tîm Canolog ar gyfer 2020-21 oherwydd y cynnydd yng nghostau'r CLG a'r gost o secondio'r Pennaeth Adnoddau Dynol/Arweinydd Adnoddau Dynol i ERW.
- Bod y Cyd-bwyllgor yn cymeradwyo'r broses o ddyrannu'r Grant Datblygu Disgyblion ar gyfer 2020-21.
- Bod y Cyd-bwyllgor yn cymeradwyo'r broses o ddyrannu Grant Gwella Ysgolion y Consortia Rhanbarthol a'r Grant Gwella Addysg ar gyfer 2020-21.

Y RHESYMAU:

Cydymffurfedd â Rheoliadau Ariannol

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EXECUTIVE SUMMARY

ERW JOINT COMMITTEE

13 NOVEMBER 2020

ERW FINANCIAL UPDATE 2020-21

BRIEF SUMMARY OF PURPOSE OF REPORT

To provide the ERW Joint Committee with a financial update on the following:

- Central Team Budget
- Service Level Agreements
- Grant Allocations
- Regional Consortia School Improvement Grant (RCSIG)
- Business Plan Priorities
- Risks
- Reserves
- Recommendations

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

Policy, Crime & Disorder and Equalities	Legal	Finance	Risk Management Issues	Staffing Implications
NONE	NONE	YES	YES	YES
<p>1. Finance</p> <p>The Financial Update will assist the Joint Committee in making decisions relating to 2020-21.</p>				
<p>2. Risk Management</p> <p>The key financial risks are the limited level of reserves and the increased core costs.</p>				
<p>3. Staffing Implications</p> <p>The financial implications of the increased costs of HR Lead.</p>				

CONSULTATIONS

N/A

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
N/A	N/A	N/A