

**Bwrdd Gweithredol**  
**30<sup>ain</sup> Tachwedd 2020**

**RHAGOLWG CYLLIDEB REFENIW**  
**2021/22 i 2023/24**

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

1. Mae'r Bwrdd Gweithredol yn derbyn rhagolwg cychwynnol y gyllideb ac yn ystyried y lefel yng nghodiadau Treth y Cyngor a lefel effeithlonrwydd ysgolion y mae'n eu hystyried yn briodol ar gyfer datblygu'r Cynllun Ariannol Tymor Canolig.
2. Bwrdd Gweithredol yn cymeradwyo'r dull arfaethedig i adnabod yr arbedion gofynnol.
3. Bwrdd Gweithredol yn nodi'r dull arfaethedig i'r Ymgynghoriad Cyllideb.

**Y Rhesymau:**

I ddarparu trosolwg i'r Bwrdd Gweithredol o'r materion cyllidebol a'r rhagolygon ar gyfer y blynyddoedd nesaf.

Angen ymgynghori â'r Pwyllgor Craffu perthnasol AMHERTHNASOL

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

Y Gyfarwyddiaeth  
Gwasanaethau Corfforaethol

Swyddi:

Rhifau ffôn: 01267 224120

Enw Cyfarwyddwr y  
Gwasanaeth:  
Chris Moore

Cyfarwyddwr y  
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**EXECUTIVE SUMMARY**  
**Executive Board**  
**30<sup>th</sup> November 2020**

**REVENUE BUDGET OUTLOOK**  
2021/22 to 2023/24

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
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

## 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 2021/22, together with indicative figures for the 2022/23 and 2023/24 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 2020.

# 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:**

<b>Title of Document</b>	<b>File Ref No.</b>	<b>Locations that the papers are available for public inspection</b>
<b>2020/21 3 Year Revenue Budget</b>		<b>County Hall, Carmarthen</b>