

Y CABINET

15^{fed} IONAWR 2024

STRATEGAETH CYLLIDEB REFENIW 2024/25 i 2026/27

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

1.Y Cabinet hwnnw:

- 1.1 Nodi cynnwys yr adroddiad a chymeradwyo'r Strategaeth Gyllideb tair blynedd 2024/25 i 2026/27. Bydd y strategaeth hon yn cael ei defnyddio i gefnogi'r ymgynghoriad ynghylch y gyllideb ac yn sail i lunio'r cynigion terfynol ar gyfer y gyllideb
- 1.2 Nodi'r gostyngiadau yn y gyllideb / cynigion arbedion yn Atodiad A, a fydd yn cael eu hystyried fel rhan o'r ymgynghoriad
- 1.3 Nodi'r diffyg yn 2024/25 o £801k yn y strategaeth bresennol, y bydd angen nodi mwy o gyllid neu leihau costau ar ei gyfer wrth gwblhau'r ymgynghoriad fel y nodir ym mharagraff 4.3
- 1.4 Nodi bod y Cynllun Ariannol Tymor Canolig hwn yn cynnwys cynnig i ddefnyddio cyllid wrth gefn i gefnogi costau unwaith yn unig ar gyfer y Gwasanaethau Plant

Y Rhesymau:

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

Angen i'r Cabinet wneud penderfyniad	OES
Angen i'r Cyngor wneud penderfyniad	NAC OES

YR AELOD O'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

Cyng. Alun Lenny – Yr Aelod Cabinet dros Adnoddau

Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol	Swyddi:	Rhif Ffôn. 01267 224120 Cyfeiriad e-bost:
Enw Cyfarwyddwr y Gwasanaeth: Chris Moore	Cyfarwyddwr y Gwasanaethau Corfforaethol	CMoore@sirgar.gov.uk
Awdur yr adroddiad: Randal Hemingway	Pennaeth Gwasanaethau Ariannol	Rhemingway@sirgar.gov.uk

**EXECUTIVE SUMMARY
CABINET
15th JANUARY 2024**

REVENUE BUDGET STRATEGY 2024/25 TO 2026/27

The report provides members with an overview of the Revenue Budget for 2024/25 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 January.

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: **Randal Hemingway** **Head of Financial 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, Crime & Disorder and Equalities

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 2024/25, together with indicative figures for the 2025/26 and 2026/27 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. Scrutiny Committee request for pre-determination

NO

If yes include the following information: -

Scrutiny Committee

Date the report was considered:

Scrutiny Committee Outcome/Recommendations:

Consultation with all Scrutiny committees will be undertaken and results will be reported during the budget process.

2. Local Member(s)

Not Applicable

3. Community / Town Council

Consultation with the Town & Community Council Forum will be undertaken and results will be reported during the budget process

4. Relevant Partners

Consultation with relevant partners will be undertaken and results will be reported during the budget process

5. Staff Side Representatives and other Organisations

Consultation with Trades Unions and other organisations will be undertaken and results will be reported during the budget process

**CABINET MEMBER PORTFOLIO
HOLDER(S) AWARE/CONSULTED**

YES

Include any observations here:

**Section 100D Local Government Act, 1972 – Access to Information
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
2023/24 3-year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen