

Y BWRDD GWEITHREDOL 21AIN TACHWEDD 2016

STRATEGAETH CYLLIDEB REFENIW Y RHAGOLYGN O RAN CYLLIDEB REFENIW 2017/2018 i 2019/20

ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:

Bod y Bwrdd Gweithredol yn gwneud y canlynol:

1. Nodi a chymeradwyo adroddiad y gyllideb fel sail ymgynghori ynghylch strategaeth y gyllideb dair blynedd, ac yn benodol gofyn am sylwadau gan ymgynghoreion ynghylch y cynigion effeithlonrwydd yn Atodiadau A, ac unrhyw gynigion eraill.

RHESYMAU:

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

Ymgynghorwyd â'r Pwyllgor Craffu perthnasol	NADDO
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:- Cyng. David Jenkins

Cyfarwyddiaeth: Gwasanaethau Corfforaethol Enw Pennaeth y Gwasanaeth Owen Bowen Awdur yr adroddiad: Owen Bowen	Swydd Pennaeth Gwasanaethau Cyllidol	Rhif Ffôn. (01267) 224160 Cyfeiriad e-bost: OBowen@sirgar.gov.uk
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**EXECUTIVE SUMMARY
EXECUTIVE BOARD
21ST NOVEMBER 2016**

**REVENUE BUDGET STRATEGY
2017/18 to 2019/20**

The report provides members with an overview of the Revenue Budget for 2017/18 and the following two financial years.

It details the budget process timetable, 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 the period November to January.

DETAILED REPORT ATTACHED?

YES

INTEGRATION

I confirm that the Community Strategy Integration Tool has:

Not been used to appraise the subject of this report as it is not appropriate to do so.

Signed: Owen Bowen

Head of Financial Services

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: Owen Bowen

Interim Head of Financial Services

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

The budget is being prepared having regard to the Improvement Plan.

3. Finance

The report provides an initial view of the Budget Strategy for 2017/2018, together with indicative figures for the 2018/19 and 2019/20 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: O Bowen

Interim Head of Financial Services

1. Local Member(s) Not applicable

2. Community / Town Council Not applicable

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:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
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2017/2018 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen.