

# PWYLLGOR CRAFFU CYMUNEDAU AC ADFYWIO 2<sup>il</sup> CHWEFROR 2021

## YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2021/22 TAN 2023/24

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2021/22 tan 2023/24

Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r gwasanaethau Adfywio, Hamdden, Cynllunio a Thai (sector preifat)

Atodiad A (ii) - Twf Gwasgedd ar gyfer y gwasanaethau Adfywio a Chynllunio – dim ar gyfer y gwasanaethau Hamdden a Thai (sector preifat)

Atodiad B - Adroddiad Monitro Cyllideb sy'n ymwneud â'r gwasanaethau Adfywio, Hamdden, Cynllunio a Thai (sector preifat)

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r gwasanaethau Adfywio, Hamdden, Cynllunio a Thai (sector preifat)

### Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

- Bod yr aelodau yn ystyried ac yn gwneud sylwadau ar gynlluniau strategaeth y gyllideb
- Bod yr aelodau yn ystyried ac yn gwneud sylwadau ar gynlluniau ar gyfer arbedion effeithlonrwydd yn eu meysydd gwasanaeth hwy, a glustnodir yn Atodiad A(i)
- Hefyd, bod yr aelodau'n cael gwahoddiad i gyflwyno unrhyw gynlluniau eraill ar gyfer arbedion effeithlonrwydd.
- Bod yr aelodau'n edrych yn fanwl ar y Gyllidebau Adrannol
- Bod yr aelodau'n cymeradwyo'r Crynhodau o'r Taliadau

### Rhesymau:

- Yn ei gyfarfod ar 18<sup>fed</sup> Ionawr 2021, bydd y Bwrdd Gweithredol yn ystyried Strategaeth y Gyllideb Refeniw o 2021/22 tan 2023/24 (Atodiad A) ac yn cymeradwyo'r adroddiad at ddibenion ymgynghori. Yn y cyfarfod caiff y wybodaeth ddiweddaraf ei rhoi ar lafar ynghylch unrhyw newidiadau neu gynlluniau penodol gan y Bwrdd Gweithredol, os bydd hynny'n briodol.

**Angen cyfeirio'r mater at y Bwrdd Gweithredol er mwyn gwneud penderfyniad:**  
NAC OES

### Aelodau'r Bwrdd Gweithredol sy'n gyfrifol am y Portffolio:

- Cyng. Linda Evans (Tai)
- Cyng. Emlyn Dole (Datblygu Economaidd)
- Cyng. Peter Hughes-Griffiths (Diwylliant, Chwaraeon a Thwristiaeth)
- Cyng. David Jenkins (Adnoddau)

#### Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

#### Enw'r Gyfarwyddwr:

Chris Moore

#### Awdur yr adroddiad:

Randal Hemingway

#### Swydd:

Pennaeth y Gwasanaethau  
Corfforaethol

#### Rhif Ffôn / Cyfeiriad E-bost:

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**EXECUTIVE SUMMARY**  
**COMMUNITY & REGENERATION SCRUTINY**  
**COMMITTEE**  
**2<sup>nd</sup> FEBRUARY 2021**

**REVENUE BUDGET STRATEGY CONSULTATION**  
**2021/22 to 2023/24**

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2021/22 to 2023/24 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

**Appendix A**

- The attached report is a copy of the Revenue Budget Strategy 2021/22 to 2023/24 that has been presented to the Executive Board. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

**Appendix B**

Current budget extracts for the Regeneration, Leisure and Planning Services and non HRA Housing service.

**Appendix C**

Charging Digest for the Regeneration, Leisure and Planning Services and non HRA Housing service. The charges for 2021/22 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

**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: **Chris 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 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 2021/22, together with indicative figures for the 2022/23 and 2023/24 financial years. The impact on departmental spending will be dependent upon the final settlement 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: **Chris Moore** Director of Corporate Services

**1. Local Member(s) – N/A**

**2. Community / Town Council – N/A**

**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.

**EXECUTIVE BOARD PORTFOLIO HOLDERS 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:**

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2021/22 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen