

Y CABINET

17 IONAWR 2022

STRATEGAETH CYLLIDEB REFENIW 2022/23 i 2024/25

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

1.Y Cabinet hwnnw:

- 1.1 Nodi cynnwys yr adroddiad a'i gymeradwyo'n sail ar gyfer ymgynghori ynghylch Strategaeth y Gyllideb 3 blynedd a gwneud ymgais benodol i gael sylwadau gan ymgynghoreion ynghylch y cynigion effeithlonrwydd yn Atodiad A.
- 1.2 Noder y swm heb ei ddyrannu o £757k yn y strategaeth gyfredol, a fydd yn cael ei ystyried ymhellach ar ôl cwblhau'r ymgynghoriad fel y nodir ym mharagraff 4.4 o'r adroddiad
- 1.3 Cymeradwyo'r cynnig i ddyrannu £500k o'r tanwariant ar ragwelir ar gyfer y flwyddyn gyfredol i gyflymu ein cynlluniau Datgarboneiddio yn y flwyddyn i ddod.

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.

Ymgynghorwyd â'r pwyllgor craffu perthnasol: AMHERTHNASOL

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. David Jenkins

Cyfarwyddiaeth:

Gwasanaethau

Corfforaethol

Enw Cyfarwyddwr y

Gwasanaethau

Corfforaethol

Chris Moore

Awdur yr adroddiad:

Randal Hemingway

Swydd

Pennaeth Gwasanaeth

Ariannol

Rhif Ffôn. (01267) 224160

Cyfeiriad e-bost:

Rhemingway@sirgar.gov.uk

CABINET
17TH JANUARY 2022

REVENUE BUDGET STRATEGY 2022/23 TO 2024/25

The report provides members with an overview of the Revenue Budget for 2022/23 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 the period January to February.

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 2022/2023, together with indicative figures for the 2023/24 and 2024/25 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

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

**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 |
|--|--------------|---|
| 2021/2022 3 year Revenue Budget | | Corporate Services Department, County Hall, Carmarthen |
| WG Provisional | | Corporate Services Department, County Hall, Carmarthen |