

**PWYLLGOR CRAFFU ADDYSG A PHLANT**  
**28<sup>AIN</sup> IONAWR 2022**

**YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2022/23 TAN 2024/25**

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2022/23 tan 2024/25  
Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r Adran Addysg a Phlant  
Atodiad A (ii) – Crynodeb Twf Gwasgedd sy'n ymwneud â'r Adran Addysg a Phlant  
Atodiad B – Adroddiad Monitro Cyllideb sy'n ymwneud â'r Adran Addysg a Phlant  
Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Adran Addysg a Phlant

**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 17<sup>eg</sup> Ionawr 2022, bydd y Cabinet yn ystyried Strategaeth y Gyllideb Refeniw o 2022/23 tan 2024/25 (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 Cabinet, os bydd hynny'n briodol.

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

**Aelodau'r Cabinet sy'n gyfrifol am y Portffolio:**

- Cyng. David Jenkins (Adnoddau)
- Cyng. Glynog Davies (Addysg a Phlant)

<b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol <b>Enw'r Gyfarwyddwr:</b> Chris Moore <b>Awdur yr adroddiad:</b> Randal Hemingway	<b>Swydd:</b> Pennaeth y Gwasanaethau Corfforaethol	<b>Rhif Ffôn / Cyfeiriad E-bost:</b>  01267 224886 <a href="mailto:RHemingway@sirgar.gov.uk">RHemingway@sirgar.gov.uk</a>
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## EXECUTIVE SUMMARY

### EDUCATION AND CHILDREN SCRUTINY COMMITTEE 28<sup>TH</sup> JANUARY 2022

#### REVENUE BUDGET STRATEGY CONSULTATION 2022/23 to 2024/25

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2022/23 to 2024/25 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 2022/23 to 2024/25 that has been presented to the Cabinet. 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 Education and Children Department.

#### **Appendix C**

Charging Digest for the Education and Children Department. The charges for 2022/23 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 2022/23, together with indicative figures for the 2023/24 and 2024/25 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.

**CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?**

YES

**Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:**

**THESE ARE DETAILED BELOW:**

<b>Title of Document</b>	<b>File Ref No. / Locations that the papers are available for public inspection</b>
2022/23 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen