

# Y CABINET

21 CHWEFROR 2022

## STRATEGAETH CYLLIDEB REFENIW 2022/23 i 2024/25

### Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

1. Bod y Cabinet yn ystyried y canlynol ac yn argymhell i'r Cyngor Sir:

- a) Strategaeth y Gyllideb am 2022/23;
- b) Y Dreth Gyngor am 2022/23 (Band D);
- c) Dileu cynigion arbedion penodol fel y nodir ym mharagraff 3.2.5 o'r adroddiad;
- d) Y newidiadau i'r gyllideb fel y'u crynhoir ym mharagraff 4.1.4 o'r adroddiad gan ystyried yr ystod o ymatebion a gafwyd yn ystod y broses ymgynghori a'r pwysau ychwanegol fel y nodwyd yn yr adroddiad; ac
- e) Y cynllun ariannol tymor canolig a fydd yn sail ar gyfer cynllunio yn y dyfodol

2. Bod y Cabinet yn dirprwyo i Gyfarwyddwr y Gwasanaethau Corfforaethol, mewn ymgynghoriad â'r Prif Weithredwr, yr Arweinydd a'r Aelod Cabinet dros Adnoddau i wneud unrhyw newidiadau sy'n angenrheidiol o ganlyniad i setliad terfynol Llywodraeth Cymru ar 1 Mawrth 2022

### Y Rhesymau:

Galluogi'r Awdurdod i bennu ei Gyllideb Refeniw ar gyfer Cronfa'r Cyngor ac, yn sgil hynny, y Dreth Gyngor am 2022/23.

Angen ymgynghori â'r pwyllgor craffu perthnasol: NAC OES

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

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-  
Y Cyngorydd David Jenkins – yr Aelod Cabinet dros Adnoddau

Cyfarwyddiaeth:  
Gwasanaethau Corfforaethol

Enw Pennaeth Gwasanaeth:  
Randal Hemingway

Awdur yr adroddiad:  
Randal Hemingway

Swydd:

Pennaeth y Gwasanaethau  
Ariannol

Rhif Ffôn:

Cyfeiriad e-bost:

[rhemingway@sirgar.gov.uk](mailto:rhemingway@sirgar.gov.uk)

**EXECUTIVE SUMMARY  
CABINET  
21<sup>st</sup> February 2022**

**REVENUE BUDGET STRATEGY 2022/23 TO 2024/25**

This report brings together the latest proposals for the Revenue Budget 2022/23 with indicative figures for the 2023/24 and 2024/25 financial years.

It summarises the latest Budgetary position giving an update on the budget validation, spending pressures, the Welsh Government final settlement and the responses from the budget consultation.

Members are required to consider the proposals within this report and make recommendations on the budget to County Council, in accordance with Council Policy.

Documents Attached:

- Report of the Director of Corporate Services
- Table 1 – Council Fund Summary
- Appendix A – Consultation Report
- Appendix B – Budget reduction proposals
- Appendix C – Budget pressures

**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
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

## 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 implications on the latest proposals as set out in the report are as follows:

- Proposed Net County Council Budget of £416.079m
- Proposed Council Tax increase of 2.50% for 2022/23 – Band D of £1,396.04

# 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 undertaken.

## 2. Local Member(s)

Not Applicable

## 3. Community / Town Council

Consultation with the Town & Community Council Forum undertaken

## 4. Relevant Partners

Consultation with relevant partners will be undertaken

## 5. Staff Side Representatives and other Organisations

Consultation with Representatives undertaken

**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
2020/2021 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen