

Y CYNGOR

1^{af} MAWRTH 2023

STRATEGAETH CYLLIDEB REFENIW 2023/24 I 2025/26

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

- Bod y Cyngor Sir yn cymeradwyo:
 - Strategaeth y Gyllideb am 2023/24, sy'n cynnwys y diwygiadau ym mharagraff 4.1.4;
 - Y Dreth Gyngor am 2023/24 (Band D) o £1,490.97 (cynnydd o 6.8%);
 - Dileu cynigion arbedion penodol fel y nodir ym mharagraff 3.2.5; gyda'r diwygiadau canlynol:
 - I ohirio cyflwyno taliadau newydd tan 2024/25 mewn 9 maes parcio sydd am ddim ar hyn o bryd, er mwyn caniatáu i'r awdurdod asesu ac ystyried yr effaith ehangach ar yr ardaloedd unigol fesul achos. Gwerth y gohiriad ym mlwyddyn 1 yw £10,000.
 - I ddileu'r arbediad o £22,000 am yr Iaith Gymraeg o'r gyllideb Polisi Corfforaethol.
 - Cyfyngu ar godiadau incwm i brydau ysgol a meysydd parcio fel y nodir ym mharagraff 3.2.5;
 - Dyraniad dewisol cyllid pwysau i briffyrdd a chanol trefi fel y nodir ym mharagraff 3.2.5; wedi'i ddiwygio i £262,000 er mwyn cynnwys y ddau newid a gynigwyd gan y Cabinet; ac
 - Y cynllun ariannol tymor canolig a fydd yn sail ar gyfer cynllunio yn y dyfodol.
- Bod y Cyngor Sir 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^{af} Mawrth 2023.

Y Rhesymau:

Galluogi'r Awdurdod i bennu ei Gyllideb Refeniw ar gyfer Cronfa'r Cyngor ac, yn sgil hynny, Treth y Cyngor am 2023/24.

Angen i'r Cabinet wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad OES

YR AELOD O'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

Cyng. Alun Lenny – yr Aelod Cabinet dros Adnoddau

Cyfarwyddiaeth:
Gwasanaethau Corfforaethol

Enw Pennaeth Gwasanaeth:
Randal Hemingway

Awdur yr adroddiad:
Randal Hemingway

Swydd:

Pennaeth Gwasanaeth
Ariannol

Rhif Ffôn. (01267) 224886

Cyfeiriad e-bost:
Rhemingway@sirgar.gov.uk

**EXECUTIVE SUMMARY
COUNTY COUNCIL
1st MARCH 2023**

REVENUE BUDGET STRATEGY 2023/24 TO 2025/26

This report brings together the latest proposals for the Revenue Budget 2023/24 with indicative figures for the 2024/25 and 2025/26 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 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
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 implications on the latest proposals as set out in the report are as follows:

- Proposed Net County Council Budget of £450.333m
- Proposed Council Tax increase of 6.8% for 2023/24 – Band D of £1,490.97

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 request for pre-determination

YES/NO/N/A – Delete as appropriate

If yes include the following information: -

Scrutiny Committee

Date the report was considered:

Scrutiny Committee Outcome/Recommendations:

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 undertaken

5. Staff Side Representatives and other Organisations

Consultation with Representatives undertaken

**CABINET MEMBER PORTFOLIO
HOLDER(S) 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:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2022/23 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
2023/24 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen