



## CYD-BWYLLGOR PARTNERIAETH 23 MEHEFIN 2023

### CYLLIDEB DDRAFFT PARTNERIAETH AR GYFER 2023-24 A CHYNLLUN ARIANNOL TYMOR CANOLIG DRAFFT AR GYFER 2023-24 HYD AT 2026-27

#### DIBEN:

Darparu Cyllideb Ddrafft Partneriaeth ar gyfer 2023-24, ynghyd â'r Cynllun Ariannol Tymor Canolig ar gyfer 2023-24 hyd at 2026-27, i Gyd-bwyllgor Partneriaeth, a chael ei gymeradwyaeth ar gyfer y ddau.

#### ARGYMHELLION/PENDERFYNIADAU ALLWEDDOL GOFYNNOL:

- Bod cynnwys yr adroddiad yn cael ei nodi.
- Bod y Gyllideb Ddrafft ar gyfer 2023-24 yn cael ei chymeradwyo.
- Bod y Cynllun Ariannol Tymor Canolig ar gyfer 2023-24 hyd at 2026-27 yn cael ei gymeradwyo.
- Bod y Cytundebau Lefel Gwasanaeth ar gyfer 2023-24 yn cael eu cymeradwyo.
- Bod y cyfraniad o'r gronfa wrth gefn ar gyfer 2023-24, yn gyfnewid am gyfraniadau'r Awdurdod Lleol, yn cael ei gymeradwyo.
- Bod y defnydd o'r £1.492 miliwn, sef y cronfeydd wrth gefn a'r balansau oddi wrth ERW i greu balans gweithio Partneriaeth o £0.100 miliwn a chronfa wrth gefn Partneriaeth o £1.392 miliwn, yn cael ei gymeradwyo.

#### RHESYMAU:

Gofyniad Cytundeb Cyfreithiol Partneriaeth (Atodlen 9, paragraff 3).

Awdur yr Adroddiad:	Swydd:	Rhif Ffôn: 01437 775836
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**EXECUTIVE SUMMARY**  
**PARTNERIAETH JOINT COMMITTEE**  
**23 June 2023**

**PARTNERIAETH DRAFT BUDGET FOR 2023-24**  
**AND DRAFT MEDIUM TERM FINANCIAL PLAN (MTFP) FOR**  
**2023-24 TO 2026-27**

**BRIEF SUMMARY OF PURPOSE OF REPORT**

The Partneriaeth Legal Agreement (Schedule 9, paragraph 3) states 'The Partneriaeth via the Lead Council with responsibility for Finance, shall provide a draft Annual Budget to the Joint Committee for approval before the start of the following Financial Year'.

In order to comply with the Partneriaeth Legal Agreement, the Draft Budget for 2023-24 was approved 'in principle' by the Joint Committee with formal approval to be obtained at the Joint Committee meeting on 23 June 2023. An email was sent to the Joint Committee Members on 27 March 2023 with each Member confirming their 'in-principle' approval.

The Draft Budget for 2023-24 and the Draft MTFP for 2023-24 to 2026-27 have been developed in consultation with the Lead Officer Partneriaeth and the three Education Directors.

Since the 'in-principle' approval by the Joint Committee, there have been a number of changes to the Draft Budget following the 18 May 2023 confirmation of Welsh Government funding for 2023-24:

- RCSI funding was less than anticipated due to the Welsh in Education grant element of the EIG being delegated directly to Local Authorities, so the budget for Business Plan Objectives has been amended accordingly.
- Confirmation of secondment income from Welsh Government, this also being reflected in the staffing costs budget.
- Confirmation of changes to the staffing structure and recalculation of staffing costs.

At the ERW Joint Committee on 17 May 2023, approval was given to distribute £1.492m of the ERW reserves and balances to Partneriaeth.

**DETAILED REPORT ATTACHED?**

**YES**

**IMPLICATIONS**



Policy, Crime & Disorder and Equalities <b>NONE</b>	Legal <b>YES</b>	Finance <b>YES</b>	Risk Management Issues <b>YES</b>	Staffing Implications <b>YES</b>
<b>1. Legal</b>				
As outlined in the Partneriaeth Budget for 2023-24 and MTFP for 2023-24 to 2026-27.				
<b>2. Finance</b>				
As outlined in the Partneriaeth Budget for 2023-24 and MTFP for 2023-24 to 2026-27.				
<b>3. Risk Management</b>				
As outlined in the Partneriaeth Budget for 2023-24 and MTFP for 2023-24 to 2026-27.				
<b>4. Staffing Implications</b>				
As outlined in the Partneriaeth Budget for 2023-24 and MTFP for 2023-24 to 2026-27.				

## CONSULTATIONS

None.

### 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
N/A	N/A	N/A

