

CABINET
18 MEDI 2023

RHAGOLYGN Y GYLLIDEB REFENIW

Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

1. Bod y Cabinet yn derbyn rhagolygon cychwynnol y gyllideb ac yn ystyried lefel y cynnydd yn y Dreth Gyngor a lefel y gostyngiadau yn y gyllideb ar draws yr holl wasanaethau y mae'n ystyried yn briodol ar gyfer datblygu'r Cynllun Ariannol Tymor Canolig.
2. Bod y Cabinet yn cymeradwyo'r dull arfaethedig o glustnodi'r arbedion angenrheidiol.
3. Bod y Cabinet yn nodi'r dull a gynigiwyd o ran y broses ymgynghori ynghylch y gyllideb.

Y Rhesymau:

Rhoi trosolwg i'r Cabinet o'r materion yn ymwneud â'r gyllideb a'r rhagolygon ar gyfer y flwyddyn sydd i ddod.

Angen ymgynghori â'r Pwyllgor Craffu perthnasol Amherthnasol

Angen i'r Cabinet wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NAC OES

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-

Y Cynghorydd Alun Lenny

Cyfarwyddiaeth
Gwasanaethau Corfforaethol

Enw'r Cyfarwyddwr:
Mr C Moore

Awdur yr Adroddiad:
Randal Hemingway

Swyddi:

Cyfarwyddwr y
Gwasanaethau
Corfforaethol

Pennaeth y
Gwasanaethau
Ariannol

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EXECUTIVE SUMMARY

Cabinet

18th September 2023

REVENUE BUDGET OUTLOOK

The report appraises members of the current financial outlook and updates our current financial model covering the next financial year.

The report outlines the proposals for taking forward the budget preparation for the next year.

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: **C Moore**

Director of Corporate 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 is being prepared having regard for the Council's Corporate Strategy.

Equalities Impact Assessments will be undertaken on budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups and the Welsh language. All budget proposals considered to have an impact on front line services will undergo a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures to reduce the impact once the responses and findings of the budget consultation have been received.

3. Finance

Council Fund

The report provides an updated view of the Budget Outlook for 2024/25, with updated views of base case and best case scenarios.

The financial model tabled above will be updated as and when more information becomes available, including the provisional and final settlement from Welsh Government.

Provisional settlement is expected in December 2023.

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

If yes include the following information: -

Scrutiny Committee	
Date the report was considered:-	
Scrutiny Committee Outcome/Recommendations:-	

2. Local Member(s)

N/A

3. Community / Town Council

All budget proposals considered to have an impact on front line services will undergo a period of public consultation before the final budget is set.

4. Relevant Partners

N/A

5. Staff Side Representatives and other Organisations

Consultation with Staff Side Representatives and other organisations will be undertaken and results will be reported during the budget process.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED	Include any observations here
NO	

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
2023/24 3 Year Revenue Budget		County Hall, Carmarthen