

**Y Bwrdd Gweithredol  
26 Gorffennaf 2016**

**Y RHAGOLYGN O RAN CYLLIDEB REFENIW  
2017/18 tan 2019/20**

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

1. Mae'r Bwrdd Gweithredol yn derbyn y rhagolygon cychwynnol ynghylch y gyllideb ac yn nodi'r heriau ariannol sylweddol sydd ynghlwm â hi.
2. Bod y Bwrdd Gweithredol yn cadarnhau'r dull a gynigiwyd o ran clustnodi'r arbedion angenrheidiol;
3. Bod y Bwrdd Gweithredol yn cadarnhau'r dull a gynigiwyd o ran y broses ymgynghori ynghylch y gyllideb.

**Y rhesymau:**

Rhoi trosolwg i'r Bwrdd Gweithredol o'r materion yn ymwneud â'r gyllideb a'r rhagolygon ar gyfer y blynyddoedd i ddod.

Rhag-gyfarfod y Bwrdd Gweithredol:

Angen ymgynghori â'r Pwyllgor Craffu perthnasol

I'w gyhoeddi/drefnu

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES / ~~NAC OES / AMH.~~

Angen i'r Cyngor wneud penderfyniad OES / ~~NAC OES / AMH.~~

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Y Cyng.  
David Jenkins**

Cyfarwyddiaeth  
Gwasanaethau Corfforaethol

Y Cyfarwyddwr

Mr C Moore

Awdur yr Adroddiad:

Swyddi:

Cyfarwyddwr Gwasanaethau  
Corfforaethol

Rhifau ffôn: 01267 224121

Cyfeiriadau E-bost:

Cmoore@sirgar.gov.uk

# EXECUTIVE SUMMARY

Executive Board

26<sup>th</sup> July 2016

## REVENUE BUDGET OUTLOOK

2017/18 to 2019/20

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

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

DETAILED REPORT ATTACHED ?

YES / NO

# 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** Head of **Financial Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES / NONE</b>	<b>YES / NONE</b>	<b>YES / NONE</b>	<b>YES / NONE</b>	<b>YES / NONE</b>	<b>YES / NONE</b>	<b>YES / NONE</b>

## 1. Policy, Crime & Disorder and Equalities

The budget is being prepared having regard for the Council's Corporate Strategy 2015-2020.

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.

## 2. Finance

### Council Fund

The report provides an updated view of the Budget outlook for 2017/2018, together with indicative figures for the 2018/19 and 2019/20 financial years.

The financial model tabled above will be updated as and when more information becomes available, key amongst which will be the provisional settlement expected from WG in the autumn of 2016.

# CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **C Moore** Head of **Financial Services**

## 1. Scrutiny Committee

Consultation with Scrutiny Committees will be undertaken during the budget process.

## 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. 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.

## 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
2017/18 3 Year Revenue Budget		County Hall, Carmarthen