

PWYLLGOR CRAFFU PERFFORMIAD AC ADNODDAU CORFFORAETHOL 31^{ain} IONAWR 2024

YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2024/25 TAN 2026/27

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2024/25 tan 2026/27

Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

Atodiad A (ii) – Crynodeb Twf Gwasgedd sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

Atodiad B - Adroddiad Monitro Cyllideb sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Adrannau Prif Weithredwr a Gwasanaethau Corfforaethol

GOFYNNIR I'R PWYLLGOR CRAFFU:

- ystyried a rhoi sylwadau ar gynlluniau strategaeth y gyllideb
- ystyried a rhoi sylwadau ar gynlluniau ar gyfer arbedion effeithlonrwydd yn eu meysydd gwasanaeth hwy, a glustnodir yn Atodiad A(i)
- cyflwyno unrhyw gynlluniau eraill ar gyfer arbedion effeithlonrwydd.
- edrych yn fanwl ar y Gyllidebau Adrannol
- cymeradwyo'r Crynhoadau o'r Taliadau

Y Rhesymau:

Yn ei gyfarfod ar 15^{fed} Ionawr 2024, bydd y Cabinet wedi ystyried Strategaeth y Gyllideb Refeniw o 2024/25 tan 2026/27 (Atodiad A) ac yn cymeradwyo'r adroddiad at ddibenion ymgynghori. Yn y cyfarfod caiff y wybodaeth ddiweddaraf ei rhoi ar lafar ynghylch unrhyw newidiadau neu gynlluniau penodol gan y Cabinet, os bydd hynny'n briodol.

AELODAU'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

- Cyng. Darren Price (Arweinydd)
- Cyng. Alun Lenny (Adnoddau)
- Cyng. Phillip Hughes (Trefniadaeth a'r Gweithlu)

Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol	Swyddi:	Rhif Ffôn / Cyfeiriad E-bost:
Enw'r Gyfarwyddwr: Chris Moore	Cyfarwyddwr y Gwasanaethau Corfforaethol	01267 224120 CMoore@sirgar.gov.uk
Awdur yr adroddiad: Randal Hemingway	Pennaeth y Gwasanaethau Ariannol	01267 224886 RHemingway@sirgar.gov.uk

EXECUTIVE SUMMARY
CORPORATE PERFORMANCE & RESOURCES
SCRUTINY COMMITTEE
31st JANUARY 2024

REVENUE BUDGET STRATEGY CONSULTATION
2024/25 to 2026/27

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2024/25 to 2026/27 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:

Appendix A

- The attached report is a copy of the Revenue Budget Strategy 2024/25 to 2026/27 that has been presented to the Cabinet. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

Appendix B

Current budget extracts for the Chief Executive and Corporate Services departments.

Appendix C

Charging Digest for the Chief Executive and Corporate Services departments. The charges for 2024/25 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

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: **Chris Moore** **Director of Corporate Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Biodiversity & Climate Change
YES	NONE	YES	NONE	NONE	NONE	NONE	NONE

1. Policy and Crime & Disorder

The budget is being prepared having regard to the Improvement Plan.

3. Finance

The report provides an initial view of the Budget Strategy for 2024/25, together with indicative figures for the 2025/26 and 2026/27 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

CABINET MEMBER PORTFOLIO HOLDERS 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:	
THESE ARE DETAILED BELOW:	
Title of Document	File Ref No. / Locations that the papers are available for public inspection
2024/25 3-year Revenue Budget	Corporate Services Department, County Hall, Carmarthen