

**PWYLLGOR CRAFFU ADDYSG,  
POBL IFANC A'R GYMRAEG  
31<sup>ain</sup> 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 Adran Addysg a Phlant

Atodiad A (ii) – Crynodeb Twf Gwasgedd sy'n ymwneud â'r Adran Addysg a Phlant

Atodiad B – Adroddiad Monitro Cyllideb sy'n ymwneud â'r Adran Addysg a Phlant

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Adran Addysg a Phlant

**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 Crynhodau o'r Taliadau

**Y Rhesymau:**

Yn ei gyfarfod ar 15<sup>fed</sup> 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. Glynog Davies (Addysg a'r Gymraeg)
- Cyng. Alun Lenny (Adnoddau)

<b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol	<b>Swyddi:</b>	<b>Rhif Ffôn / Cyfeiriad E-bost:</b>
<b>Enw'r Cyfarwyddwr:</b> Chris Moore	Cyfarwyddwr y Gwasanaethau Corfforaethol	01267 224120 <a href="mailto:CMoore@sirgar.gov.uk">CMoore@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</b> Randal Hemingway	Pennaeth y Gwasanaethau Corfforaethol	01267 224886 <a href="mailto:RHemingway@sirgar.gov.uk">RHemingway@sirgar.gov.uk</a>

# EXECUTIVE SUMMARY

## EDUCATION, YOUNG PEOPLE AND THE WELSH LANGUAGE SCRUTINY COMMITTEE

31<sup>st</sup> 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 Education and Children Department.

#### **Appendix C**

Charging Digest for the Education and Children Department. 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
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# 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
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

## 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