



CYNGOR BWRDEISTREF SIROL
RHONDDA CYNON TAF
COUNTY BOROUGH COUNCIL

COMMITTEE SUMMONS

C Hanagan
Service Director of Democratic Services & Communication
Rhondda Cynon Taf County Borough Council
The Pavilions
Cambrian Park
Clydach Vale, CF40 2XX

Meeting Contact: Sarah Handy- Graduate Scrutiny Officer (01443 424099)

YOU ARE SUMMONED to a meeting of **FINANCE AND PERFORMANCE SCRUTINY COMMITTEE** to be held at the **Council Chambers, The Pavilions, Cambrian Park, Clydach Vale, Tonypany, CF40 2XX** on **WEDNESDAY, 29TH JANUARY, 2020** at **5.00 PM**.

Non Committee Members and Members of the public may request the facility to address the Committee at their meetings on the business listed although facilitation of this request is at the discretion of the Chair. It is kindly asked that such notification is made to Democratic Services by Monday, 27 January 2020 on the contact details listed above, including stipulating whether the address will be in Welsh or English.

AGENDA

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No's**

7.1. BUDGET CONSULTATION 2020/21 (PHASE 2)

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Circulation:-

The Chair and Vice-Chair of the Finance and Performance Scrutiny Committee (County Borough Councillor M Powell and County Borough Councillor G Thomas respectively)

County Borough Councillors:

Councillor G Holmes, Councillor S Bradwick, Councillor R Yeo, Councillor W Lewis, Councillor S. Rees-Owen, Councillor J Williams, Councillor T Williams, Councillor J Cullwick, Councillor G Caple, Councillor A Davies-Jones, Councillor A Fox, Councillor M Diamond and Councillor M Adams

County Borough Councillor S Belzak – Ex officio Member

County Borough Councillors L.M.Adams a S Evans – Chair & Vice Chair of Overview & Scrutiny Committee – for information

Education Co-Opted Members – For information

Mr A Rickett, Voting Diocesan Authorities' Representative

Ms A Jones, Representing UNITE

Mr J Fish, Voting Elected Parent / Governor Representative

Mr M Cleverley, Representing NASUWT and Teachers' Panel

Mr C Jones, Representing GMB

Mr D Price, Representing UNISON

Mrs C Jones, Representing the National Union of Teachers and Teachers' Panel

Mr Kevin Wilhite, Voting Elected Parent / Governor Representative

Mr R Hull – Chair, Audit Committee

Ymgynghoriad ar y Gyllideb 2020/21 (Cam 2)

Pwyllgor Craffu Cyllid a Chyflawniad -
29 Ionawr 2020

Budget Consultation 2020/21 (Phase 2)

Finance and Performance Scrutiny
Committee – 29th January 2020

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Agenda Item 7a

Cynnwys

- Cyflwyniad – Strategaeth Ddrafft – Cyllideb Refeniw 2020/21
- Sefyllfa Ariannol Gyfredol y Cyngor (2019/2020)
- Cam 1 yr Ymgynghoriad ar y Gyllideb - Y Penawdau
- Setliad Llywodraeth Leol Dros Dro 2020/2021 - Y Penawdau a'r Goblygiadau ar gyfer RhCT
- Ymgynghoriad ar y Gyllideb 2020/21 – Cam 2

Contents

- Introduction – 2020/21 Draft Revenue Budget Strategy
- Council's Current Financial Position (2019/2020)
- Phase 1 Budget Consultation – Headlines
- Provisional Local Government Settlement 2020/2021 – Headlines and Implications for RCT
- Phase 2 Budget Consultation

Cyflwyniad - Strategaeth Cyllideb Refeniw 2020/21 (Drafft)

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- Yr opsiynau strategaeth wedi'u cynnwys yn y cyflwyniad yma yw'r rheiny a gafodd eu cynnig gan y Cabinet yn ystod ei gyfarfod ar 23 Ionawr 2020 (ar ôl ystyried Setliad Llywodraeth Leol Dros Dro 2020/2021 ac adborth cam 1 yr ymgynghoriad ar y gyllideb)
- Bydd gwaith ymgynghori/cyn y cam craffu yn rhan allweddol o'r gwaith yma a bydd yn cael ei fwydo pan fydd y Cabinet yn cwrdd i benderfynu ar ei Strategaeth ar y Gyllideb ym mis Chwefror

Introduction – 2020/21 Draft Revenue Budget Strategy

- Strategy options contained in this presentation are those proposed by Cabinet at its meeting on 23rd January 2020 (after taking account of the 2020/2021 provisional local government settlement and phase 1 budget consultation feedback)
- Consultation / Pre-Scrutiny work will be a key component of this work and will be fed through when Cabinet meets to finalise its recommended Budget Strategy in February

Sefyllfa Ariannol y Cyngor ar Hyn o Bryd (2019/2020)

- Cyfrifon wedi'u Harchwilio ar gyfer 2018/19 - Balansau'r Gronfa Gyffredinol £10.498miliwn
- Cronfa Gweddnewid Gwasanaeth a Chynllunio Ariannol Tymor Canolig (Cyllid)
 - 31 Mawrth 2019 - £3.303miliwn
 - Arbedion yn ystod y flwyddyn 2019/20 /ail-ddatgan adnoddau - £1.060miliwn
 - Lefel y cronfeydd wrth gefn i'w hystyried ar gyfer y strategaeth ar gyfer y gyllideb **£4.363miliwn**

Council's Current Financial Position (2019/2020)

- Audited Accounts for 2018/19 – General Fund Balances at £10.498M
- Medium Term Financial Planning & Service Transformation Reserve (Transitional Funding)
 - 31st March 2019 - £3.303M
 - 2019/20 in year savings / restatement of resources - £1.060M
 - Level of reserve for budget strategy considerations **£4.363M**

Cam 1 Ymgynghoriad ar y Gyllideb - Y Penawdau

- Cafodd Cam 1 yr Ymgynghoriad ei gynnal rhwng 21 Tachwedd a 16 Rhagfyr 2019
- Yn achos Treth y Cyngor, byddai'n well gyda'r mwyafrif o bobl a oedd wedi ymateb i'r holiadur (60.9%) weld cynnydd o 3% yn Nhreth y Cyngor
- Yn achos Ysgolion, roedd 78% o'r ymatebwyr yn cytuno y dylai'r Cyngor roi digon o adnoddau i dalu'n llawn am gostau cyflogau uwch yn ein hysgolion
- Lle mae'r Cyngor yn codi ffi/tal ar gyfer gwasanaethau, cafwyd adborth ar feysydd i'w diogelu, gan gynnwys Pryd-ar-glud, Ffioedd Profedigaethau, Prydau Ysgol a Thaliadau Gofal Cymdeithasol i Oedolion.

Phase 1 Budget Consultation – Headlines

- Phase 1 Consultation period ran from 21st November to 16th December 2019
- For Council Tax, the majority of questionnaire respondents (60.9%) would prefer a 3% increase in Council Tax
- For Schools, 78% of respondents agreed that the Council should provide sufficient resources to fully cover increased pay costs in our schools
- Where the Council applies a fee / charge for services, feedback was given on areas to protect including Meals on Wheels, Bereavement Fees, School Meals and Adult Social Care Charges.

Cam 1 yr Ymgynghoriad ar y Gyllideb - Y Penawdau

- Y 5 gwasanaeth yr oedd ymatebwyr eisiau eu diogelu a'u blaenoriaethu fwyaf oedd:
 - Gwasanaethau Gofal Cymdeithasol i Blant
 - Ysgolion
 - Gwasanaethau Gofal Cymdeithasol i Oedolion
 - Gwasanaethau'r Priffyrdd, Trafnidiaeth a Gofal y Strydoedd
 - Gwasanaethau Gwastraff ac Ailgylchu

Phase 1 Budget Consultation – Headlines

- The top 5 services that respondents wanted to protect and prioritise were:
 - Children's Social Care Services
 - Schools
 - Adult Social Care Services
 - Highways, Transport and Street Care Services
 - Waste and Recycling Services

Setliad Llywodraeth Leol Dros Dro 2020/2021 - Y Penawdau

- Cyhoeddwyd ar 16 Rhagfyr 2019
- Cynnydd Cymru gyfan o +4.3% o ran y Grant Cynnal Refeniw/Ardrethi Annomestig
- Cynnydd o +4.5% ar gyfer RhCT (roedd y cynnydd ar draws Cymru wedi amrywio o +3.0% i 5.4%)
- Dim 'terfyn isaf' ar gyfer Cyllid
- Yn cynnwys Trosglwyddiadau 'i mewn':
 - Gofal Nyrsio wedi'i gyllido gan y GIG £1.9miliwn (RhCT £0.146miliwn);
 - Grant Tâl Athrawon £12.0miliwn (RhCT £0.990miliwn); a
 - Grant Pensiynau Athrawon £39.1miliwn (RhCT £3.222miliwn).

Provisional Local Government Settlement 2020/2021 - Headlines

- Announced on 16th December 2019
- All Wales increase in RSG/NDR at +4.3%
- RCT increase at +4.5% (across Wales increases ranged from +3.0% to +5.4%)
- No Funding Floor Protection
- Includes Transfers in:
 - NHS Funded Nursing Care £1.9M (RCT £0.146M);
 - Teachers Pay Grant £12.0M (RCT £0.990M); and
 - Teachers Pensions Grant £39.1M (RCT £3.222M).

Setliad Llywodraeth Leol Dros Dro 2020/2021 - Y Penawdau

- Dim cyfeiriad at lefelau'r setliad tu hwnt i 2020/21
- Amcangyfrifon dangosol wedi'u darparu ar gyfer grantiau penodol - mae grant penodol allweddol ar gyfer RhCT yn ymwneud â pharhad Grant y Tasglu Gofal Cymdeithasol a Phwysau Cynaliadwyedd gan ei fod yn ariannu cyllideb sylfaen graidd y Cyngor (o £ 30miliwn i £ 40miliwn yng Nghymru)
- Cyllid Cyfalaf Craidd wedi cynyddu gan £0.236miliwn i £13.677miliwn

Provisional Local Government Settlement 2020/2021 - Headlines

- No indication of settlement levels beyond 2020/21
- Indicative estimates provided for specific grants – a key specific grant for RCT relates to the continuation of Social Care Workforce and Sustainability Pressures Grant as it funds the Council's core base budget (from £30M to £40M all Wales)
- Core Capital funding increased by £0.236M to £13.677M

Setliad Llywodraeth Leol Dros Dro 2020/2021 -

Goblygiadau ar gyfer RhCT

- Diweddarwyd model y gyllideb er mwyn ystyried:
 - Effaith gadarnhaol y Setliad Dros Dro, cronfa untro a gafodd ei throsglwyddo i'r setliad a pharhad o Grant y Tasglu Gofal Cymdeithasol a Phwysau Cynaliadwyedd.
 - Costau ychwanegol - effaith demograffig, gofynion ychwanegol y gwasanaeth a buddsoddi er mwyn arbed adnoddau, costau gweithwyr a gofynion o ran adnoddau ar gyfer ysgolion.
 - Arbedion y gyllideb wedi'u cadarnhau.
- **Effaith y broses modelu'r gyllideb ddiweddaraf = Bwlch yn y Gyllideb o £1.321miliwn**

Provisional Local Government Settlement 2020/2021 – Implications for RCT

- Budget modelling updated to take account of:
 - Positive impact of the Provisional Settlement, one-off funding transferred into the settlement and continuation of Social Care Workforce and Sustainability Pressures Grant.
 - Additional costs - demographic impacts, additional service requirements and invest to save resources, employee costs and resource requirement for schools.
 - Confirmed budget savings.
- **Impact of updated budget modelling = £1.321M Budget Gap**

Cam 2 yr Ymgynghoriad ar y Gyllideb

- I'w gynnal o 24 Ionawr tan 7 Chwefror 2020
- Mae'r dull ymgynghori'n cynnwys:
 - Holiadur ar-lein
 - 3 achlysur 'galw heibio' i'r cyhoedd
 - Ymgysylltu â phobl ifainc
 - Fforwm Cyllideb Ysgolion
 - Hyrwyddo ar y Cyfryngau Cymdeithasol
 - Grŵp Ymgynghorol Pobl Hŷn
 - Cylch Trafod Materion Anabledd
 - Pwyllgor Craffu – Cyllid a Chyflawniad

Phase 2 Budget Consultation

- To run from 24th January to 7th February 2020
- The consultation approach includes:
 - On-line questionnaire
 - 3 public 'drop in' events
 - Young persons engagement
 - School Budget Forum
 - Promotion through Social media
 - Older Persons Advisory Group
 - Disability Forum meeting
 - Finance and Performance Scrutiny Committee

Ymgynghoriad Cam 2

- Mae'r sleidiau canlynol yn nodi elfennau allweddol o'r Strategaeth Cyllideb Refeniw 2020/2021 (drafft) a gafodd ei chynnig gan Gabinet Cyngor Rhondda Cynon Taf ar 23 Ionawr 2020

Mae gofyn am adborth ar yr elfennau allweddol wedi'u nodi.

Phase 2 Consultation

- The following slides set out the key elements of the draft 2020/2021 Revenue Budget Strategy proposed by Rhondda Cynon Taf Council's Cabinet on 23rd January 2020
- Feedback is requested on the key elements set out.

Ymgynghoriad Cam 2

Treth y Cyngor

Cynyddodd Treth y Cyngor yn Rhondda Cynon Taf ar y lefel isaf ar draws Cymru yn 2019/20 sef 3.6%. Y cynnydd yng Nghymru ar gyfartaledd y llynedd oedd 6.2%

Page 14 Mae'r Cyngor bellach yn cynnig bod Treth y Cyngor yn cael ei gynyddu **2.85%** ar gyfer y flwyddyn nesaf.

Ydych chi'n cytuno bod hwn yn gynnydd rhesymol yn Nhreth y Cyngor?

Phase 2 Consultation

Council Tax

Council Tax increased in Rhondda Cynon Taf at the lowest level across Wales for 2019/20 at 3.6%. The Wales average increase last year was 6.2%

The Council is now proposing that Council Tax be increased by **2.85%** for next year.

Do you agree that this is a reasonable increase in Council Tax?

Ymgynghoriad Cam 2

Cyllideb Ysgolion

Mae strategaeth ar y gyllideb y Cyngor yn bwriadu diogelu ein hysgolion trwy sicrhau y bydd gyda nhw'r arian sydd ei angen i gyllido'r costau cynyddol y flwyddyn nesaf. Yn gyffredinol, mae'r cynnig yn gweld y Gyllideb Ysgolion yn cynyddu o £148.9miliwn i

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£161.6miliwn, sef cynnydd o £12.7miliwn, neu 8.5%

Mae'r dull yma'n golygu y bydd ysgolion wedi'u cyllido'n llawn ar gyfer 2020/21.

Ydych chi'n cytuno y dylai'r Cyngor gyllido'n hysgolion ar gyfer y flwyddyn nesaf?

Phase 2 Consultation

Schools Budget

The Council's budget strategy aims to protect our schools by ensuring they have the money they need to fund their increased costs for next year. In overall terms, the proposal sees the Schools Budget increase from £148.9M to £161.6M, an increase of £12.7M, or 8.5%.

The approach means that schools will be fully funded for 2020/21.

Do you agree that the Council should fully fund our schools for next year?

Ymgynghoriad Cam 2

Effeithlonrwydd

Mae'r Cyngor wedi parhau i gyflawni effeithlonrwydd ers sawl blwyddyn bellach, ac mae wedi llwyddo i nodi arbedion effeithlonrwydd gwerth £95miliwn dros y 10 mlynedd diwethaf.

Ar gyfer y flwyddyn nesaf, rydyn ni wedi cyflawni targed effeithlonrwydd o arbedion gwerth £6miliwn na fyddan nhw'n cael effaith ar ein gwasanaethau rheng flaen.

Ydych chi'n cytuno gyda'r dull o sicrhau arbedion effeithlonrwydd ar gyfer y flwyddyn nesaf a dylen ni barhau i ddod yn fwy effeithlon yn y blynyddoedd i ddod?

Phase 2 Consultation

Efficiencies

The Council has continued to deliver efficiencies for a number of years now and have successfully identified efficiency savings of £95M over the last 10 years.

For next year we have now achieved an efficiency target of £6M of savings that will not impact on our front line services.

Do you agree with the approach to efficiency savings for next year and that we should continue to become more efficient going forward in future years ?

Ymgynghoriad Cam 2

Ffioedd a Chostau

Mae cynnydd safonol o 1.5% (Mynegai Prisiau Defnyddwyr (CPI) yn cael ei gynnig ar holl ffioedd a thaliadau gyda nifer o eithriadau penodol:

Hamdden am Oes	Rhewi
Ffioedd Meysydd Parcio	Rhewi
Ffioedd chwarae yr haf a'r gaeaf (Clybiau Chwaraeon)	Rhewi
Pryd-ar-glud / Prydau Canolfannau Oriau Dydd	Cynnydd o 10c fesul pryd
Prydau Ysgol	Cynnydd o 5c fesul pryd (ac yna dim cynnydd am 2 flwyddyn h.y. 2021/22 a 2022/23)
Lido	Cynnydd o 50c fesul pob oedolyn sy'n nofio

Ar gyfer 2020/21, byddai hyn yn golygu cost ychwanegol o £6mil ar gyfer y Cyngor na phe baen ni'n cynyddu'r holl ffioedd a thaliadau gan 1.5%.

Ydych chi'n cytuno gyda'r dull yma o ran ffioedd a thaliadau?

Phase 2 Consultation

Fees and Charges

A standard increase of 1.5% (CPI) is proposed on all fees and charges with a number of specific exceptions:

Leisure for Life	Freeze
Car Park Charges	Freeze
Summer and Winter Playing Fees (sports clubs)	Freeze
Meals on Wheels / Day Centre Meals	10p increase per meal
School Meals	5p increase per meal (and then no increase for 2 years i.e. 2021/22 and 2022/23)
Lido	50p increase per Adult Swim

For 2020/21 this would cost the Council £6k more than if we just increased all fees and charges by 1.5%.

Do you agree with this approach to fees and charges?

Ymgynghoriad Cam 2

Buddsoddiadau

Benthyg er mwyn Buddsoddi yn ein Seilwaith

Yng Ngham 1 yr ymgynghoriad, roedd y mwyafrif o ymatebwyr yn cytuno y dylai'r Cyngor fuddsoddi yn y meysydd buddsoddi canlynol, gan roi'r mwyafrif o'r arian i Ofal Ychwanegol/Hybiau Cymunedol a Ffyrdd a Thrafnidiaeth.

Ysgolion yr 21ain Ganrif (ysgolion newydd ac ysgolion wedi'u hailfodelu)
Ffyrdd a Thrafnidiaeth (gwaith gosod wynebaw newydd ac adnewyddu a phrosiectau sylweddol)
Ailgylchu a'r Amgylchedd (gwella cyflawniad ailgylchu)
Canol Trefi ac Adfywio (gwella canol trefi)
Tai Gwag (Grant i adnewyddu eiddo)
Hamdden (gwella cyfleusterau)
Meysydd Chwarae a Pharciau (adnewyddu'r offer a safon)
Gofal Ychwanegol/Canolfannau Cymuned (canolbwyntio ar annibyniaeth pobl hŷn)
Cyflogaeth (prentisiaethau a lleoliadau i raddedigion)
Achlysuron/Celfyddydau (buddsoddi mewn atyniadau a theatrau)
Lleihau Llifogydd (buddsoddi mewn cynlluniau atal llifogydd)

Phase 2 Consultation

Investments

Borrowing for Investment in our Infrastructure

In phase 1 of the consultation the majority of respondents agreed that the Council should invest in the following investment areas, with the most support for Extra Care/Community Hubs and Roads & Transport.

21st Century Schools (new and remodelled schools)
Roads & Transport (repairs and resurfacing and major projects)
Recycling & the Environment (improving recycling performance)
Town Centres & Regeneration (improving the town centres)
Empty Properties (Grant to bring properties back into use)
Leisure (improvements to facilities)
Play Areas and Parks (upgrading the equipment and standard)
Extra Care/Community Hubs (focus on independence for older people)
Employment (apprenticeships and graduate placements)
Events/Arts (investment in attractions and theatres)
Flood Alleviation (investing in flood prevention schemes)

Ymgynghoriad Cam 2

Buddsoddiadau (parhad)

Rydyn ni'n cynnig neilltuo £500mil o'n hadnodd refeniw i alluogi adnodd cyfalaf gwerth £7.5miliwn i gael ei fuddsoddi ymhellach yn ein meysydd o flaenoriaeth ar gyfer buddsoddi, trwy ddefnyddio'r Pwerau Benthycu Darbodus.

Ydych chi'n cytuno gyda'r buddsoddiad refeniw i gyllido gwelliannau i'r seilwaith ar draws y Fwrdeistref Sirol?

Phase 2 Consultation

Investments (continued)

It is proposed to set aside £500k of our revenue resource to enable, through the use of prudential borrowing powers, £7.5M of capital resource to be further invested in our priority investment areas (long term infrastructure).

Do you agree with this revenue investment to fund improvements to infrastructure across the County Borough?

Ymgynghoriad Cam 2

Cynigion Eraill y Strategaeth ar y Gyllideb

Ymgysylltu â Phobl Ifainc

Mae'r Cyngor yn cydnabod pwysigrwydd ymgysylltu â phobl ifainc yn ein hysgolion a'n cymunedau er mwyn cael gwared ar y rhwystrau i ddysgu a datblygiad ein holl pobl ifainc. Mae buddsoddiad refeniw ychwanegol yn cael ei gynnig ar gyfer y maes yma, sy'n cyfateb i gynnydd o £250mil (13%) o'i gymharu a'r gyllideb gyfredol a'r gwasanaeth.

Ydych chi'n cytuno â'r buddsoddiad ychwanegol gwerth £250mil?

Phase 2 Consultation

Other Budget Strategy proposals

Youth Engagement

The Council recognises the importance of youth engagement throughout our schools and communities to removing barriers to learning and progression for all our young people. An additional revenue investment is proposed for this area which amounts to an increase of £250k (13%) to the current budget and service.

Do you agree with this additional £250k investment?

Ymgynghoriad Cam 2

Cynigion Eraill y Strategaeth ar y Gyllideb

Pyllau Padlo

Mae'r Cyngor yn cynnig gweithio gyda grwpiau cymunedol a rhoi pecyn o gymorth unigryw ar waith a fydd yn galluogi pyllau padlo i agor trwy gydol gwylia'r haf wrth symud ymlaen. **Bydd y £50mil sydd wedi'i gynnig yn cael ei gynnwys o fewn y strategaeth ar y gyllideb at y diben yma.**

Ydych chi'n cytuno â'r buddsoddiad yma?

Phase 2 Consultation

Other Budget Strategy proposals

Padding Pools

The Council is proposing to work with community groups and put in place a package of bespoke support that will enable paddling pools to open throughout the summer holiday period going forward. **£50k is proposed to be included within the budget strategy for this purpose.**

Do you agree with this Investment?

Ymgynghoriad Cam 2

Cynigion Eraill ar y Gyllideb ar y Strategaeth

Cefnogi Canolfan Gelf y Miwni

Mae'r Cyngor wedi bod yn gweithio mewn partneriaeth i sicrhau dyfodol cynaliadwy hir dymor ar gyfer Canolfan Gelf y Miwni ac yn cynllunio buddatblygiad uchelgeisiol ar gyfer y Ganolfan.

Tra bydd y cynlluniau yma'n cael eu cwblhau, rydyn ni'n cynnig ailagor y Ganolfan o Haf 2020, a bydd y Cyngor yn cefnogi'i bartner trwy gyfraniad refeniw o £105mil ar gyfer 2020/21.

Ydych chi'n cytuno â'r buddsoddiad yma?

Phase 2 Consultation

Other Budget Strategy proposals

Supporting the Muni Arts Centre

The Council has been working in partnership to secure a long term sustainable future for the Muni Arts Centre and are developing an ambitious redevelopment of the Centre.

Whilst these plans are being completed, it is proposed to re-open the Centre from the summer of 2020 and the Council will support its partner through a revenue contribution of £105k for 2020/21.

Do you agree with this investment?

Ymgynghoriad Cam 2

Mae elfennau eraill o'r Strategaeth ar y Gyllideb yn cynnwys:

- Cynllun Rhyddhad Ardrethi Annomestig Lleol (cefnogi ein Canol Trefi a Busnesau)
- Effeithlonrwydd Caffael Cludiant Rhwng y Cartref a'r Ysgol
- Cynllun Gostyngiad Treth y Cyngor - lleihau'r galw Strategaeth Llety â Chymorth

Phase 2 Consultation

Other Budget Strategy elements include :

- Local NDR Relief Scheme (supporting our Town Centres and Businesses)
- Home to School Transport Procurement Efficiencies
- Council Tax Reduction Scheme – reduced demand
- Supported Accommodation Strategy

Ymgynghoriad Cam 2

Cynigion strategaeth ar y gyllideb pellach a'r bwlch yn y gyllideb sy'n parhau

	£'000	£'000
Gweddill y Bwlch yn y Gyllideb		1,321
Cynllun rhyddhad lleol – ardrethi annomestig	-	
Adnoddau ychwanegol i gefnogi mgysylltiad leuenctid	250	
Byllau Padlo	50	
Benthyca darbodus – buddsoddiad (£7.5 miliwn)	500	
Canolfan Gelf y Miwni – Cynnal Refeniw	105	
Treth y Cyngor (2.85%)	132	
Ffioedd a Chostau	6	
Arbedion Ail dendr Cludiant i Ddisgyblion	-810	
Cynllun Gostyngiadau Treth y Cyngor	-350	
Arbedion Llety â Chymorth	-400	517
Gweddill y Bwlch yn y Gyllideb		804

Phase 2 Consultation

Further budget strategy proposals and remaining budget gap

	£'000	£'000
Remaining Budget Gap		1,321
NDR Local Relief Scheme	-	
Additional Resources to Support Youth Engagement	250	
Paddling Pools	50	
Prudential Borrowing - Investment (£7.5M)	500	
Muni Arts Centre - Revenue Support	105	
Council Tax at 2.85%	132	
Fees and Charges	6	
Home to School Re-tender Savings	- 810	
CTRS	- 350	
Supported Accommodation Savings	- 400	517
Remaining Budget Gap		804

Ymgynghoriad Cam 2 Cynigion Eraill Strategaeth ar y Gyllideb

Defnyddio Cronfeydd wrth Gefn

Ar ôl ystyried cynigion y strategaeth ar y gyllideb a gofynion eraill y cyllideb, y bwch yn y gyllideb sy'n weddill yw £0.804miliwn.

Mae'r Cyngor wedi neilltuo cronfa wrth gefn sy'n cynnwys cyllid untro er mwyn cefnogi'r broses o sicrhau cyllideb flynyddol gytbwys ac mae ganddo brofiad o'i defnyddio mewn modd synhwyrol ac ailgyflenwi'r gronfa wrth gefn. Y cynnig yw bod dyraniad gwerth £0.804miliwn yn cael ei wneud o'r gronfa ar gyfer 2020/21. Byddai hyn yn sicrhau balans cytbwys ar gyfer 2020/21 a byddai'n gadael £3.6miliwn yn y gronfa wrth gefn.

Ydych chi'n cytuno gyda'r defnydd yma o gronfeydd wrth gefn?

Phase 2 Consultation Other Budget Strategy proposals

Use of Reserves

After taking account of the budget strategy proposals and other budget requirements the remaining budget gap is £0.804M.

The Council has set aside a reserve of one-off funding to support balancing the annual budget and has a track record of using it sensibly and replenishing the reserve. It is proposed that an allocation of £0.804M is made from this funding for 2020/21. This would provide a balanced budget for 2020/21 and would leave £3.6M in the reserve fund.

Do you agree with this use of reserve funding?

Ymgynghoriad Cam 2

Phase 2 Consultation

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**Unrhyw sylwadau cyffredinol eraill
ar gyllideb y Cyngor.**

**Any other general comments on the
Council's budget?**

Ymgynghoriad Cam 2

Y Camau Nesaf a Dyddiadau Allweddol

- 7 Chwefror 2020 - Ymgynghoriad Cam 2 yn dod i ben a'r holl adborth yn cael ei gyflwyno i'r Cabinet yn ystod ei gyfarfod ym mis Chwefror 2020
- 20 Chwefror 2020 - Y Cabinet i gwrdd er mwyn ystyried yr adborth o Ymgynghoriad Cam 2 ac i gymeradwy Strategaeth Cyllideb Refeniw Terfynol y Cabinet er mwyn ei hargymell i'r Cyngor
- 25 Chwefror 2020 - Setliad Llywodraeth Leol Terfynol ar gyfer 2020/2021 - Derbyn ffigyrau terfynol y setliad gan Lywodraeth Cymru
- 4 Mawrth 2020 - cyfarfod o'r Cyngor llawn
 - Y Cabinet i gyflwyno'i Strategaeth Cyllideb Refeniw ar gyfer 2020/21 a lefelau Treth y Cyngor i'r Cyngor

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Phase 2 Consultation

Next Steps and key Dates

- 7th February 2020 – Phase 2 consultation ends and all feedback reported to Cabinet at its February 2020 meeting
- 20th February 2020 - Cabinet meeting to consider the feedback from the Phase 2 Consultation and to agree the Cabinet's final Revenue Budget Strategy for recommending to Council
- 25th February 2020 - Final 2020/2021 Local Government Settlement – Receipt of final settlement figures from Welsh Government
- 4th March 2020 – full Council meeting
 - Cabinet to submit its recommended 2020/21 Revenue Budget Strategy and Council Tax levels to Council

Diolch

Thank you