



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

IEUAN WILLIAMS
Cynghorydd - Councillor

Arweinydd y Cyngor Sir
Leader of the County Council

Swyddfa'r Sir - Council Offices
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Ein Cyf - Our Ref: IW/CB
Eich Cyf - Your Ref:

15 Mehefin/June 2015

Mr John R, Jones
Prif Swyddog
Medrwn Môn
Neuadd y Dref
Llangefni
Ynys Môn
LL77 7LR

Annwyl John

Trefn gosod y gyllideb ar gyfer 2016/17

Ysgrifennaf at Medrwn Môn fel bodd ichi gysylltu ar ein rhan gydag aelodau'r Trydydd Sector. Rwyf yn awyddus sicrhau ein bod yn eich diweddarau o'r drefn mae'r cyngor wedi ei fabwysiadu ar gyfer 2016/17.

Mae'n fwrriad gan y cyngor cychwyn yn gynt yn y drefn o osod o gyllideb gyda rhai sesiynau briffio ar gyfer Penaethiaid ac aelodau wedi eu cynnal.

Bwriedir gofyn i bob gwasanaeth, dan arweiniad y Pennaeth, adrodd pa wasanaethau a ddarperir o fewn i'r gwasanaeth ac i nodi os yw'n ofyn statudol ta peidio. Mi fydd y broses yma'n fodd i ni adnabod ein cyfrifoldebau sylfaenol a blaenoriaethau'n unol a'r Cynllun Corfforaethol.

Lle adnabyddir gwasanaeth hanfodol neu faes blaenoriaeth bydd modd ystyried y ffordd fwyaf effeithiol i ddarparu gan gynnwys ystyriaethau comisiynu a phwrcasu.

Y gobaith bydd osgoi gosod targedau ar gyfer gwasanaethau gan weithredu'n unol a'n gofynion statudol a blaenoriaethau ar draws holl wasanaethau'r cyngor.

Dear John

Arrangements for setting the budget 2016/17

I would be grateful to you, as Medrwn Môn, for your assistance in sharing information with the Third Sector, about how the council's plans to go about setting the budget for 2016/17.

I am very keen to make sure that information is available as soon as possible. We are committed to starting the process earlier and initial briefing sessions have already taken place with Heads of Service and members.

It will be necessary for each service, led by the Head, to identify what is considered to be a statutory service and those delivering on identified corporate priorities. This process will enable us to identify our core responsibilities and priorities aligned with our Corporate Plan.

Where services are identified as essential or a priority it will be possible to determine the most effective means of provision which include consideration of commissioning and procurement intentions.

By adopting this approach we hope to avoid the introduction of financial target for services and adopt a more corporate approach considering priorities across the council's programme.

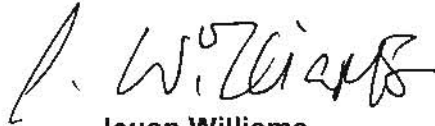
Atodaf daenlen sy'n gosod yr amserlen a chamau gweithredu. Byddwn yn barod iawn i drefnu cyflwyniad byr ynglŷn â'r drefn yn ystod ein cyfarfod partneriaeth sydd i'w gynnal ar y 9 fed o Orffennaf.

Yn y cyfamser mae croeso i chi gysylltu â Gwen Carrington neu Gethin Morgan os am drafod ymhellach.

I attach a leaflet which outlines the steps and timeframe. I am more than happy to arrange for a presentation on this to be available at our sector meeting arranged for the 9th July.

In the meantime please do not hesitate to get in touch with either Gwen Carrington or Gethin Morgan if you want to discuss the matter further.

Yn gywir/Yours sincerely



Ieuan Williams

Arweinydd y Cyngor/Council Leader

Proses Gosod CYLLIDEB / BUDGET Setting Process

2015

Ebrill / April

Mai / May

Public Scene Setting / Gosod y Cyd-destun Cyhoeddus

MANYLDER CYLLIDOL GWASANAETH & ALINIO'R CYLLIDEB DRWY GYDNABOD
BLAENORIAETHAU CORFFORAETHOL / GWARIANT STATUDOL / ANSTATUDOL

Pwyll Gwaith / Executive
(26/5) – MTFP Update

Mehefin / June

BUDGET BREAKDOWN HEADINGS & ALIGNMENT OF BUDGET WITH
RECOGNITION OF CORPORATE PRIORITIES / STATUTORY / NON STATUTORY
SPENDS

Scrwtini Corff / Scrutiny –
(6/7) Capital Weightings

Gorffennaf / July

ADOLYGIADAU GWASANAETH (Two weekly over time period of 22/6 – 24/7)
SERVICE REVIEWS

Awst / August

Medi / September

Pwyll Gwaith / Exec (21/9) –
MTFP / Capital Availability

Hydref / October

1. GWEITHDY DIWRNOD / DAY WORKSHOP – Council Business / Transformation / Resources / Planning & Pub Protection w/c - 21/9
2. GWEITHDY DIWRNOD / DAY WORKSHOP – Adults / Housing / Economic & Comm Regen w/c – 28/9
3. GWEITHDY DIWRNOD / DAY WORKSHOP – Children's / Education / Env & Tech w/c – 5/10
4. GWEITHDY / WORKSHOP – Cross cutting w/c – 12/10

Sgrwtini / Scrutiny (14/9)
Consultation process

Tachwedd / November

PWYLLGOR GWAITH – 9.11.15 – THE EXECUTIVE (Initial budget papers by 2/11)

Rhagfyr / December

SGRWTINI 16.11.15 SCRUTINY (Initial budget proposals)

YMGYNGHORI CYMUNEDOL – Arbedion + Gwariant Cyfalaf
(15.11.15 – 31.12.15)

COMMUNITY CONSULTATION – Savings + Capital spend

2016

Ionawr / January

BRIFIO AELODAU / MEMBER BRIEFING

Chwefror / February

SCRWTINI – 1.2.16 – SCRUTINY (Revised Budget (incl. of citizen feedback))

PWYLLGOR GWAITH – 15.2.16 – THE EXECUTIVE (budget papers by 8/2)

Mawrth / March

CYNGOR – 24.2.16 – COUNCIL