

Cyfarfod o'r Is-bwyllgor Cyllid ac Eiddo a gynhaliwyd 29 Ionawr 2024 am
2.00pm

Yn bresnol

Y Cynghorwyr Rochard Parry, Adrienne Edwards, Beryl Warner BEM, Ann Kennedy, Alan Williams.

Wrth Law

Robert Henderson – Clerc y Dref/Swyddog Ariannol

Alex Williams – Cynorthwy-ydd Gweinyddol

1. Gofyn y cwestiwn, Oes unrhyw Gynghorydd neu aelod yn gwneud cofnod o'r cyfarfod hwn?

Oes. Mae Alex Williams yn cymryd cofnodion.

2. Derbyniwyd ymddiheuriadau oddi wrth: Y Cynghorwyr Cadi Evanson a Howard Browes.

3. Ni wnaed unrhyw ddatganiad o ddiddordeb yn ystod y cyfarfod hwn

4. Cynigiwyd ac eiliwyd bod cofnodion y cyfarfod Cyllid ac Eiddo blaenorol yn gofnod cywir.
Cofnod Rhif. 5678/2024

5. Adroddiad 9 mis

Eglurodd y Cynghorydd Parry yr incwm a'r gwariant gan ymestyn y sefyllfa i 12 mis a'u cymharu â chyllideb 2023/24.

Roedd y cynnydd wedi'i briodoli i gynnydd mewn costau staffio uwchlaw'r 3% yn y gyllideb ac i ffactorau eraill. Proses yr adroddiad 9 mis oedd dangos ffigurau gwirioneddol incwm a gwariant y Cyngor yn erbyn y gyllideb flaenorol. Yn ystod y drafodaeth, rhoddwyd gwybod i'r is-bwyllgor y byddent yn gweld newidiadau sylweddol wrth drafod eitem 6 ar y rhaglen.

Agorwyd y llawr ar gyfer cwestiynau oedd gan yr Is-bwyllgor. Holwyd ynghylch ceisiadau am roddion ac a fyddent yn ceisio rhoddion ynteu ymateb yn unig i elusennau oedd wedi gwneud cais. Y rheswm dros y cynnydd mewn costau staffio oedd y codiadau cyflog ychwanegol yn y graddfeydd tâl. Cofnod Rhif. 5679/2024

6. Cyllideb 2024/25

Eglurwyd y gyllideb gan y Cynghorydd Parry a thynnodd sylw at gynnydd a gostyngiadau e.e. ailwampio'r arhosfan bws, gostyngiad mewn rhoddion ac effaith cau'r Empire am bedwar mis.

Roedd y Cyngor Tref yn gyfrifol am saith rhan o wyth o'r Bwrdd Claddu ac roedd praesept is nac yn y blynyddoedd a fu wedi'i osod ar ei gyfer am y flwyddyn ariannol hon oherwydd gostyngiadau mewn costau staffio.

Roedd y gyllideb ar gyfer y goleuadau Nadolig wedi'i gostwng yn sylweddol oherwydd y prynwyd goleuadau newydd yng nghyllideb 2023/24.

Nid oedd dim newid i gyllideb y rhandiroedd gan nad oedd costau ariannol tuag at eu cynnal a'u cadw. Pan fyddai Cyfadeilad yr Empire yn agor ar ei newydd wedd, dylid dechrau gweld cynnydd mewn incwm oherwydd, unwaith y byddai prosiect Cronfa Codi'r Gwastad wedi'i gwblhau byddai mwy o le i gynnal digwyddiadau preifat heb orfod cau.

Argymhellodd yr Is-bwyllgor Cyllid ac Eiddo dderbyn y Gyllideb a osodwyd am y flwyddyn ariannol 2024/25, lle byddai cynnydd o £3.17 yr wythnos i eiddo Band D, o gymharu â chyllideb ddigyfnewid y llynedd. Cofnod Rhif. 5680/2024

Daeth y cyfarfod i ben am 3.00pm

Finance and Property Sub-Committee meeting held 29th January 2024 at
2.00PM

Councillors Present

CLLr Rochard Parry, CLLr Adrienne Edwards, CLLr Beryl Warner BEM, CLLr Ann Kennedy, CLLr Alan Williams.

In Attendance

Robert Henderson – Town Clerk/Financial Officer

Alex Williams – Administrative Assistant

1. To ask the question – Is any Councillor or member making a recording of this meeting?

Yes, Alex Williams is taking minutes.

2. Apologies of absence were received from CLLr Cadi Evanson, CLLr Howard Browes.

3. No Declaration of interest was made during this meeting.

4. The minutes of the previous Finance and property meeting were proposed, first and seconded to be of true record.

5. 9 Monthly Report

CLLr Parry explained the process of the 9 monthly report to show actual figures of the council's income and expenditure against the previous budget. During the discussion it was told to the committee that you would see significant changes when discussing item 6 on the agenda.

The floor was opened to any questions that the committee would have. Donation requests were queried as to whether they would seek donations or only respond to charities who have requested, other discussions took place regarding unexpected costs to the Council, The Clerk told the committee there are no expected costs to come into the budget this year.

The increase in staff costs are due to additional pay rises within the pay scales.

6. Budget 2024/25

The Budget was explained by Cllr Parry with an insight into what will be reduced and increased within the next financial year. The Town Council is responsible for seven eighths of the Burial Board, and it sees a lower precept set for the financial year than in the previous due to staff costs reducing.

the Budget for the Christmas lights has been significantly reduced due to having purchased new lights in the 2023/24 budget.

The budget for the allotments remains the same as there is no financial costs towards to upkeep and the opening of the newly formed Empire Complex should begin to see a rise in figures once the LUF project has been completed due to having the extra capacity to hold private functions without the need to close.

It was recommended by the Finance and Property sub-committee to accept the budget set for 2024/2025 with an increase of 3% compared to last years stand still budget.