

EXECUTIVE BOARD
28TH SEPTEMBER 2015

REVENUE BUDGET OUTLOOK
2016/17 to 2018/19

Recommendations / key decisions required:

1. The financial model and the significant financial challenges it poses is noted;
2. Executive Board endorse the proposed approach to identifying the required savings
3. Executive Board endorse the proposed approach to the budget consultation

Reasons:

To provide the Executive Board with an overview of the budget issues and outlook for the forthcoming years.

Relevant scrutiny committee to be consulted

TBA

Exec Board Decision Required	YES
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Council Decision Required	NO
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EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins

Corp[orate Services
Directorate

Director

Mr C Moore

Report Author:

Designations:

Director of Corporate Services

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**EXECUTIVE SUMMARY
EXECUTIVE BOARD
28TH SEPTEMBER 2015**

REVENUE BUDGET OUTLOOK
2016/17 to 2018/19

The report appraises members of the current financial outlook and updates our current financial model covering the next three financial years.

The report outlines the proposals for taking forward the budget preparation for the three year period.

DETAILED REPORT ATTACHED ?

YES / NO

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: C Moore

Director of Corporate Services

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

1. Policy, Crime & Disorder and Equalities

The budget is being prepared having regard for the Council's Corporate Strategy 2015-2020.

Equalities Impact Assessments will be undertaken on budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups and the Welsh language. All budget proposals considered to have an impact on front line services will undergo a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures to reduce the impact once the responses and findings of the budget consultation have been received.

2. Finance

Council Fund

The report provides an updated view of the Budget outlook for 2016/2017, together with indicative figures for the 2017/18 and 2018/19 financial years.

The financial model tabled above will be updated as and when more information becomes available, key amongst which will be the outcome of the spending review and the provisional settlement expected from WG in the autumn of 2015

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed:

C Moore

Director of Corporate Services

1. Scrutiny Committee

Consultation with Scrutiny Committees will be undertaken during the budget process.

2. Local Member(s)

N/A

3. Community / Town Council

All budget proposals considered to have an impact on front line services will undergo a period of public consultation before the final budget is set.

4. Staff Side Representatives and other Organisations

Consultation with Staff Side Representatives and other organisations will be undertaken and results will be reported during the budget process.

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2016/17 3 Year Revenue Budget		County Hall, Carmarthen