

Executive Board
30th July 2018

REVENUE BUDGET OUTLOOK
2019/20 to 2021/22

Recommendations / key decisions required:

1. The Executive Board receives the initial budget outlook and considers the level of Council Tax rises and the level of school efficiencies that it considers appropriate for developing the Medium Term Financial Plan;
2. Executive Board endorse the proposed approach to identifying the required savings
3. Executive Board note 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: NA

Exec Board Decision Required YES

Council Decision Required NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins

Corp[orate Services
Directorate

Director

Mr C Moore

Report Author:

Randal Hemingway

Designations:

Director of Corporate Services

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EXECUTIVE SUMMARY

Executive Board

30th July 2018

REVENUE BUDGET OUTLOOK 2019/20 to 2021/22

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

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

Policy, Crime & Disorder and Equalities

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

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.

Finance

Council Fund

The report provides an updated view of the Budget outlook for 2019/2020, together with indicative figures for the 2020/21 and 2021/22 financial years.

The financial model tabled above will be updated as and when more information becomes available, key amongst which will be:

the provisional settlement expected from WG in the autumn of 2018

the outcome of national negotiations on pay spinal points

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
2018/2019 3 Year Revenue Budget		County Hall, Carmarthen