

**EXECUTIVE BOARD  
21<sup>ST</sup> NOVEMBER 2016**

**REVENUE BUDGET STRATEGY  
2017/18 to 2019/20**

**RECOMMENDATIONS / KEY DECISIONS REQUIRED:**

**1. THAT EXECUTIVE BOARD:**

- 1.1. Note the contents of the report and approve as a basis for consultation on the three year budget strategy, and specifically seek comments from consultees on the efficiency proposals in Appendice A.

**REASONS:**

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

Relevant Scrutiny Committee Consulted	TBA
Exec Board Decision Required	YES
Council Decision Required	NO

**EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins**

<b>Directorate:</b> Corporate Services <b>Name of Head of Service:</b> Owen Bowen <b>Report Author:</b> Owen Bowen	<b>Designations:</b> Head of Financial Services	<b>Tel Nos.</b> (01267) 224886 <b>E Mail Addresses:</b> OBowen@carmarthenshire.gov.uk
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**EXECUTIVE SUMMARY  
PRELIMINARY EXECUTIVE BOARD  
7TH NOVEMBER 2016**

**REVENUE BUDGET STRATEGY  
2017/18 to 2019/20**

The report provides members with an overview of the Revenue Budget for 2017/18 and the following two financial years.

It details the budget process timetable, the current Welsh Government (WG) provisional settlement, the Final settlement timetable and identifies the validation and budget pressures that need to be considered by members in setting next year's revenue budget.

The report will also form the basis of the budget consultation process that will be undertaken during the period November to January.

**DETAILED REPORT ATTACHED?**

**YES**

## INTEGRATION

I confirm that the Community Strategy Integration Tool has:

Not been used to appraise the subject of this report as it is not appropriate to do so.

Signed: Owen Bowen

Head of Financial Services

## 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: Owen Bowen

Interim Head of Financial Services

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	Physical Assets
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

### 1. Policy and Crime & Disorder

The budget is being prepared having regard to the Improvement Plan.

### 3. Finance

The report provides an initial view of the Budget Strategy for 2017/2018, together with indicative figures for the 2018/19 and 2019/20 financial years. The impact on departmental spending will be dependent upon the final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

## CONSULTATIONS

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

Signed: O Bowen

Interim Head of Financial Services

**1. Local Member(s)** Not applicable

**2. Community / Town Council** Not applicable

### 3. Relevant Partners

Consultation with relevant partners will be undertaken and results will be reported during the budget process.

### 4. Staff Side Representatives and other Organisations

Consultation with 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
2017/2018 3 year		Corporate Services Department, County Hall,

Revenue Budget		Carmarthen.
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen.