Managing the Environment PDG

12 March 2013

Budget 2013/14 – Statutory/Non Statutory Services

Portfolio Holder Responsible Officer	Cllr Neal Davey Head of Finance
Reason for Report:	To review our approved 2013/14 Budget to illustrate where service provision is a statutory requirement.
RECOMMENDATION:	To take account of required statutory service provision when considering savings options which we will be required to make in the light of the on-going reduction in Central Government Funding as identified in our Medium Term Financial Plan.
Relationship to Corporate Plan:	To deliver our Corporate Plan's priorities within existing financial resources.
Financial Implications:	The Council is likely to see an overall grant cut of $\pounds 2.25m$ over the life of the CSR, this equates to a 40% reduction in Government Grant. To date budget reductions have been made without the need to reduce frontline service provision. Going forward, however, we are likely to face further reductions and our updated broad-brush forecast of the forward position is that we could be looking at a deficit of $\pounds 1.1m$ over the next three years. This highlights the need to takes steps to plan for further reductions to our on- going expenditure levels.
Legal Implications:	It is a statutory requirement for the Local Authority to set a balanced budget.
Risk Assessment:	Any future reduction in service provision resulting from reduced funding will need to take account of the Council's statutory obligations.

1.0 Introduction

- 1.1 When considering options for our 2013/14 budget the Managing the Environment PDG Members requested information as to which of our services are provided as a statutory requirement and also those where shared services were a possibility.
- 1.2 Members felt that this information would be useful to them when considering budget reductions which will be required for 2014/15 and future years.

2.0 2013/14 Budget Analysis

- 2.1 Appendix 1 details the final General Fund Budget approved by Council for 2014/15 showing the direct cost budgets attributable to each PDG.
- 2.2 Attached at Appendix 2 is a breakdown of service level budgets per PDG indicating whether services are Statutory or Non Statutory. It should be noted that in some cases the Service heading includes both and notated mix accordingly.

3.0 Considerations

- 3.1. It should be remembered that whilst the Council may be required to provide a service this should not preclude questioning the method and the level provided.
- 3.2. Also, just because the service is not a statutory requirement does not mean that we should automatically look to reduce our service provision. Corporate objectives and our local requirements will need to feature in our forward plans.

4.0 Shared service provision

4.1 As to whether a service has the opportunity for shared provision with another authority this question should be applied across all services as part of our continuing efforts to operate more cost effectively.

5.0 Conclusion

5.1 Due consideration should be given to both statutory and local requirements when considering the Council's options for future service provision.

Contact for more information:	Andrew Jarrett – Head of Financial Services
Background Papers:	2013/14 Budget Papers MTFP report - Oct 2012 Cabinet
File Reference:	
Circulation of the Report:	Members, Management Team & Managers

GENERAL FUND REVENUE ACCOUNT DRAFT BUDGET SUMMARY 2013/14

	Approved Budget 2012/13 £	Budget Changes	Budget 2013/14 £
Menoping the Environment	0 700 700	400.040	0.000.040
Managing the Environment Decent & Affordable Homes	2,790,700	433,240	3,223,940
Community Well Being	455,530	(60,070)	395,460
Cabinet	3,138,070 3,793,160	23,620 (54,040)	3,161,690 3,739,120
Cabinet	3,793,100	(54,040)	3,739,120
TOTAL NET DIRECT COST OF SERVICES	10,177,460	342,750	10,520,210
Net recharge to HRA	(1,016,950)	(113,940)	(1,130,890)
Financing of Finance Leases	(1,010,930) 259,540	(204,000)	(1,130,890) 55,540
	200,040	(204,000)	55,540
NET COST OF SERVICES	9,420,050	24,810	9,444,860
Provision for the financing of capital spending	128,000	(5,480)	122,520
Finance Lease interest	35,750	(27,640)	8,110
Interest from Funding provided for HRA	(125,000)	15,000	(110,000)
Interest Received on Investments	(30,000)	(35,000)	(65,000)
Contribution to Capital Programme	312,780	37,220	350,000
Transfer from Ear Marked Reserves - Play Park Maintenance	(30,000)	30,000	0
Temporary transfer from Reserves to Balance 2013/14 Budget		(150,090)	(150,090)
TOTAL BUDGETED EXPENDITURE	9,711,580	(111,180)	9,600,400
Funded by:-			
Formula Grant	4,168,690	(153,430)	4,015,260
Council Tax Freeze Grant - 2011/12 - 2012/13	258,830	(130,040)	128,790
Council Tax Freeze Grant - 2013/14 (1% of 12/13 Ctax)	200,000	51,740	51,740
Collection Fund Surplus	110,000	(10,000)	100,000
Council Tax (26,153.8 * £182.15)	5,174,060	(410,150)	4,763,910
Council Tax Support Scheme Grant	0,11,000	540,700	540,700
TOTAL FUNDING	9,711,580	(111,180)	9,600,400
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REQUIREMENT TO BALANCE THE BUDGET	0	0	0

Assumptions:

1 - Council Tax frozen for 3rd successive year at a Band D figure of £182.15

2 - We will therefore receive a Council Tax Freeze Grant of £51.7k

3 - In order to balance the 2013/14 budget a temporary transfer from the GF Reserve of £150k has been required.

4 - The Council has received a provisional Formula Grant cut of £621k for 2014/15

MID DEVON DISTRICT COUNCIL

	Stat/Non	
GENERAL FUND SUMMARY	Stat	Budget
(Direct costs)		Direct Cost
		2013/14
Managing the Environment		
Parking Services	NS	(419,310)
Cemeteries	S	(23,590)
Public Health	S	2,690
Open Spaces	NS	171,750
Grounds Maintenance	NS	519,340
Asset Management	NS	11,070
Culture & Heritage	NS	970
Flood Defence And Land Drain	S	30,430
Street Naming & Numbering	S	8,200
Administration Buildings	NS	273,010
Mddc Depots	NS	83,370
Public Transport	NS	(17,480)
Office Building Cleaning	NS	55,920
Property Services Staff Unit	NS	247,620
Tourist Information Centre	NS	920
Public Conveniences	NS	131,270
Street Cleansing	S	331,480
Waste Collection (inc Trade Waste)	Mix	1,190,990
Recycling	S	427,600
Waste Management	Mix	197,690
M the Env - Total		3,223,940

MID DEVON DISTRICT COUNCIL

	Stat/Non	
GENERAL FUND SUMMARY	Stat	Budget
(Direct costs)		Direct Cost
		2013/14
Community Well-Being		
Community Development	NS	448,020
Economic Development - Markets	NS	(18,300)
Customer Services Admin	NS	194,050
Customer First	NS	524,840
Emergency Planning	S	400
Community Safety - C.C.T.V.	NS	340
Es Staff Units/Recharges	Mix	658,030
Community Safety	NS	53,910
Food Safety	S	(6,150)
Health And Safety At Work	S	23,670
Health Education	S	(1,230)
Licensing	S	29,730
Pest Control	S	4,200
Pollution Reduction	S	7,360
Building Regulations	Mix	34,140
Enforcement	Mix	44,840
Development Control	S	107,280
Local Land Charges	S	(19,010)
Forward Planning	Mix	249,950
Regional Planning	S	66,020
Economic Development/Industrial Buildings	NS	(50,100)
Collection Of Council Tax	S	251,610
Collection Of Business Rates	S	(52,730)
Housing Benefit Admin & Fraud	S	78,670
Housing Benefit Subsidy	S	10,000
Debt Recovery	NS	33,540
Council Tax Benefit Subsidy	S	249,350
Recreation And Sport	NS	239,260
		3,161,690

MID DEVON DISTRICT COUNCIL

(Direct costs)Direct CostChief ExecutiveMix139,280Corporate CommunicationsNS91,610Corporate Fees/ChargesMix143,940Pension BackfundingNS693,470Accountancy ServicesMix374,000Internal AuditMix97,810ProcurementNS49,080Purchase LedgerNS49,820Sales LedgerNS34,360Human ResourcesNS34,360Human ResourcesNS323,960Midc Staff TrainingNS323,960Midd Staff TrainingNS323,200Learning And DevelopmentNS698,100Linformation ManagementNS28,220It Information TechnologyNS845,250Electoral RegistrationS111,070Electoral RegistrationS121,740Messenger ServicesNS42,680Legal ServicesS102,440Housing AdviceS127,740Housing ManagementMix100,000TOTAL NET DIRECT COST OF SERVICES10,520,210Total - StatutoryS2,056,650Total - Non StatutoryNS4,935,300Total - Mixture of StatutoryNS4,935,300Total - Mixture of StatutoryNS4,935,300Total - Mixture of StatutoryNS4,935,300Total - Mixture of StatutoryMix3,528,260		Stat/Non	
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Total - Mixture of Statutory & Non StatutoryMix3,528,260	-		
	TOTAL NET DIRECT COST OF SERVICES		10,520,210

NB - Finance section's interpretation of Statutory/Non- Statutory allocation