

Anglia Revenues Partnership

Report of the Head of Finance to ARP Joint Committee - 3 December 2009 (Author: Mark Finch)

Partnership Budget 2009-2010

Executive Summary

This report sets out the draft budgets relevant to the Joint Committee for 2010-2011.

1. Purpose of Report

- 1.1 The report sets out the draft partnership budget for consideration by the Joint Committee, prior to incorporation into the partner authorities' main budgets, which will need to be approved by their respective Council meetings.

2. Recommendation

- 2.1 To approve the partnership budget,
- 2.2 To recommend that the partner authorities adopt the relevant parts in their main authority budgets.

3. Information, Issues and Options

Background

- 3.1 Budget working papers have been prepared by service management and cover the costs and revenues for providing Council Tax and Housing Benefits payments, and Council Tax and Non-Domestic Rates collection services for the three authorities. Appendix A sets out the costs incurred by Breckland, and appendix B sets out the costs incurred by Forest Heath. East Cambridgeshire costs are included within the Breckland budget workings as staff were transferred when the contract commenced, with East Cambridgeshire reimbursing the partnership with a contractual sum, rather than a proportion of the consolidated costs.
- 3.2 Benefits payments and subsidies, as well as other grants specific to the individual authorities are not included within the draft estimates as these are the direct responsibility of the authority, not the partnership. Therefore these will be reflected in the authority budgets.
- 3.2 Appendix C sets out the summarised consolidated budget position of the three authorities.

4. Issues

- 4.1 The budget working papers have been subject to joint scrutiny by management at Breckland and Forest Heath. As a result some support service costs have reduced.
- 4.2 The figures presented are draft and will be subject to some minor changes, although these are expected to be reductions in expenditure rather than increases. For example, there have been some recent staffing changes, which have resulted in transfers between the two employing councils. Therefore some adjustments to the Breckland and Forest Heath employee costs will be made, but these will have no adverse impact on the consolidated costs or the authorities' share of these costs.
- 4.3 In 2009-2010 the councils have received additional grant from DWP to help offset costs of additional caseload resulting from the economic downturn. It is not anticipated,

at this stage, that authorities' will receive a similar grant in 2010-2011. However if the situation changes a report will be presented to committee to approve the use of any additional grant.

5. Options

- 5.1 Approve the draft budget
- 5.2 Approve the draft budget with amendments.

6. Reasons For Recommendation

- 6.1 To allow the partner authorities to set their own budgets, Joint Committee is requested to approve the joint budgets for the Anglia Revenues and Benefits Partnership.
- 6.2 The budget will form the basis for monitoring financial performance by the Joint Committee in the next financial year.

7. Risk and Financial Implications

- 7.1 The economic climate has a major influence on the resources required to operate and effective revenues and benefits service, in particular as caseload increases. Joint committee will be kept apprised through regular performance reports. Any additional grant funding to support such pressures will be brought to the Joint Committee's attention.

8. Legal Implications

- 8.1 None

9. Other Implications

- 9.1 None

10. Alignment to Council priorities

- 10.1 Ensure the Council manages its resources well and delivers value for money.

11. Ward/Community Affected

- 11.1 None

Background Papers – None

Lead Contact Officer:

Name Mark Finch, Head of Finance

Telephone 01362 656845

Email: mark.finch@breckland.gov.uk