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To: The Chair and Members of the
Cabinet

County Hall
Topsham Road
Exeter
Devon
EX2 4QD

(See below)

Your ref :
Our ref :

Date : 7 January 2020
Please ask for : Karen Strahan, 01392 382264

Email: karen.strahan@devon.gov.uk
:

CABINET

Wednesday, 15th January, 2020

A meeting of the Cabinet is to be held on the above date at 10.30 am in the Committee Suite - County Hall to consider the following matters.

P NORREY
Chief Executive

AGENDA

7 Budget 2020/21 Update (Pages 1 - 4)

Report of the County Treasurer (CT/20/07) giving an update on the Local Government Provisional Budget Settlement and any impact on Service Budget Targets, attached.


Electoral Divisions(s): All Divisions

Notice of all items listed above have been included in the Council's Forward Plan for the required period, unless otherwise indicated. The [Forward Plan](#) is published on the County Council's website.

Notice of the decisions taken by the Cabinet will be sent by email to all Members of the Council within 2 working days of their being made and will, in the case of key decisions, come into force 5 working days after that date unless 'called-in' or referred back in line with the provisions of the Council's Constitution. The Minutes of this meeting will be published on the Council's website, as indicated below, as soon as possible.

Members are reminded that Part II Reports contain confidential information and should therefore be treated accordingly. They should not be disclosed or passed on to any other person(s).

Members are also reminded of the need to dispose of such reports carefully and are therefore invited to return them to the Democratic Services Officer at the conclusion of the meeting for disposal.

Membership
Councillors J Hart (Chair), S Barker, R Croad, A Davis, R Gilbert, S Hughes, A Leadbetter, J McInnes and B Parsons
Cabinet Member Remits
Councillors Hart (Policy, Corporate and Asset Management), Barker (Resources), Croad (Community, Public Health, Transportation & Environmental Services), Davis (Infrastructure Development & Waste), R Gilbert (Economy & Skills) S Hughes (Highway Management), Leadbetter (Adult Social Care & Health Services), McInnes (Children's Services & Schools) and Parsons (Organisational Development & Digital Transformation)
Declaration of Interests
Members are reminded that they must declare any interest they may have in any item to be considered at this meeting, prior to any discussion taking place on that item.
Access to Information
Any person wishing to inspect the Council's / Cabinet Forward Plan or any Reports or Background Papers relating to any item on this agenda should contact Karen Strahan, 01392 382264. The Forward Plan and the Agenda and Minutes of the Committee are published on the Council's Website and can also be accessed via the Modern.Gov app, available from the usual stores.
Webcasting, Recording or Reporting of Meetings and Proceedings
The proceedings of this meeting may be recorded for broadcasting live on the internet via the 'Democracy Centre' on the County Council's website. The whole of the meeting may be broadcast apart from any confidential items which may need to be considered in the absence of the press and public. For more information go to: http://www.devoncc.public-i.tv/core/
In addition, anyone wishing to film part or all of the proceedings may do so unless the press and public are excluded for that part of the meeting or there is good reason not to do so, as directed by the Chair. Any filming must be done as unobtrusively as possible from a single fixed position without the use of any additional lighting; focusing only on those actively participating in the meeting and having regard also to the wishes of any member of the public present who may not wish to be filmed. As a matter of courtesy, anyone wishing to film proceedings is asked to advise the Chair or the Democratic Services Officer in attendance so that all those present may be made aware that is happening.
Members of the public may also use Facebook and Twitter or other forms of social media to report on proceedings at this meeting. An open, publicly available Wi-Fi network (i.e. DCC) is normally available for meetings held in the Committee Suite at County Hall. For information on Wi-Fi availability at other locations, please contact the Officer identified above.
Questions to the Cabinet / Public Participation
A Member of the Council may ask the Leader of the Council or the appropriate Cabinet Member a question about any subject for which the Leader or Cabinet Member has responsibility. Any member of the public resident in the administrative area of the county of Devon may also ask the Leader a question upon a matter which, in every case, relates to the functions of the Council. Questions must be delivered to the Office of the Chief Executive Directorate by 12 noon on the fourth working day before the date of the meeting. The name of the person asking the question will be recorded in the minutes. For further information please contact Karen Strahan on 01392 382264 or look at our website
Emergencies
In the event of the fire alarm sounding leave the building immediately by the nearest available exit, following the fire exit signs. If doors fail to unlock press the Green break glass next to the door. Do not stop to collect personal belongings, do not use the lifts, do not re-enter the building until told to do so.
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Please switch off all mobile phones before entering the Committee Room or Council Chamber
If you need a copy of this Agenda and/or a Report in another format (e.g. large print, audio tape, Braille or other languages), please contact the Information Centre on 01392 380101 or email to: centre@devon.gov.uk or write to the Democratic and Scrutiny Secretariat at County Hall, Exeter, EX2 4QD.
 Induction loop system available

NOTES FOR VISITORS

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SatNav – Postcode EX2 4QD

Walking and Cycling Facilities

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Access to County Hall and Public Transport Links

Bus Services K, J, T and S operate from the High Street to County Hall (Topsham Road). To return to the High Street use Services K, J, T and R. Local Services to and from Dawlish, Teignmouth, Newton Abbot, Exmouth, Plymouth and Torbay all stop in Barrack Road which is a 5 minute walk from County Hall. Park and Ride Services operate from Sowton, Marsh Barton and Honiton Road with bus services direct to the High Street.

The nearest mainline railway stations are Exeter Central (5 minutes from the High Street) and St David's and St Thomas's both of which have regular bus services to the High Street. Bus Service H (which runs from St David's Station to the High Street) continues and stops in Wonford Road (at the top of Matford Lane shown on the map) a 2/3 minute walk from County Hall, en route to the RD&E Hospital (approximately a 10 minutes walk from County Hall, through Gras Lawn on Barrack Road).

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As indicated above, parking cannot be guaranteed and visitors should allow themselves enough time to find alternative parking if necessary. Public car parking can be found at the Cathedral Quay or Magdalen Road Car Parks (approx. 20 minutes walk). There are two disabled parking bays within the visitor car park. Additional disabled parking bays are available in the staff car park. These can be accessed via the intercom at the entrance barrier to the staff car park.



NB   Denotes bus stops

Fire/Emergency Instructions

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First Aid

Contact Main Reception (extension 2504) for a trained first aider.

Budget 2020/21 Update Report of the County Treasurer

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect

Recommendations:

It is recommended that:

- (i) The Provisional Settlement set out in paragraph 2.3 be noted;
- (ii) The increased Revenue Spending Targets for 2020/21 as set out in paragraph 3.4 are approved;

1. Introduction

- 1.1. At the December meeting of Cabinet Members set Revenue Spending Targets for 2020/21 that represented an overall increase of £31.9 millions or 6.4%. At that time the Provisional Local Government Finance Settlement had not been announced and due to the General Election, its timing was uncertain.
- 1.2. The state opening of Parliament took place on Thursday 19th December and on the 20th December, the Secretary of State for the Ministry for Housing, Communities and Local Government, Rt. Hon. Robert Jenrick MP, made a written statement to Parliament on the Provisional Local Government Finance Settlement 2020/21.
- 1.3. The Provisional Settlement is as expected and there is therefore an opportunity to increase the Spending Targets that were set in December. Increased Targets are set out in paragraph 3 of this report.

2. Provisional Local Government Finance Settlement 2020/21

- 2.1. The 2020/21 local government finance settlement is for one year only. It is, as expected, based on the Spending Round 2019 funding levels announced in September and the subsequent Consultation.
- 2.2. The main points are set out below:
 - 2.2.1. **Council Tax** – As previously announced at Spending Round 2019, the council tax referendum limit will be 2% for local authorities with social care authorities allowed a 2% social care precept. The provisional settlement confirmed districts will be allowed to apply the higher of the referendum limit or £5;
 - 2.2.2. **Business Rates Retention** – The three elements of the Business Rates Retention system (Baseline Need, NNDR Baseline and Tariff/Top Up amounts) have all increased by 1.63%, in line with the September 2019 CPI inflation figure;

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- 2.2.3. **Revenue Support Grant** - As outlined in the technical consultation, RSG (for those authorities that still receive RSG in 2019/20) has increased in line with the Business Rates Retention system (+1.63%);
- 2.2.4. **Social Care Support Grant and Improved Better Care Fund** – Originally announced at Spending Round 2019, with further details provided in the technical consultation, the provisional settlement confirms the previously proposed national amounts and allocation methodologies;
- 2.2.5. **Rural Services Delivery Grant** – The 2020/21 national allocation of £81m and the methodology for distribution remain unchanged from 2019/20;
- 2.2.6. **Business Rates Pilots** – As expected, no new business rates pilots were announced for 2020/21, with all areas apart from the original 2017/18 pilot areas reverting to the 50% scheme. The 2017/18 pilot areas are to remain at 100%, or 37% for the Greater London Authority.

2.3. The Provisional Settlement for the County Council is:

	£000
Revenue Support Grant	546
Business Rates Central Government Top Up	80,654
Business Rates assumed Local Element	21,997
New Homes Bonus	3,526
Rural Services Delivery Grant	7,455
Social Care Support Grant	20,160
Improved Better Care Fund	28,271

3. 2020/21 Targets

- 3.1. Cabinet in December approved Revenue Spending Targets that totalled just under £530 millions which represented an increase of £31.9 millions or 6.4%.
- 3.2. Although the Final Settlement will not be received until late January or February the risk of the figures being very different is low. The December Targets were set in the context of great National uncertainty and were therefore cautious, as the Provisional Settlement is as expected there is now an opportunity to increase the Targets further to support key services.
- 3.3. Increased Revenue Spending Targets for 2020/21 are set out in paragraph 3.4. These now total just over £541 millions which represents an increase of £11.3 millions on the December Targets and an increase of £43.1 millions or 8.7% on 2019/20.
- 3.4. The Target for Adult Care & Health has increased by £7.7 millions which will allow for £6 millions of additional demand and price pressures and £1.7 millions for the recently announced enhancement of the National Living Wage. The Target for Children's Services has increased by £2.5 million which is made up of £1 million for Public Health nursing, £500,000 for Social Care and £1 million for SEND personalised transport. The increased Targets also include £60,000 for additional legal support within Corporate Services and £1 million within Highways, Infrastructure and Waste to help with Drainage issues on the Highway network.

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3.5. Increased Targets:

	2019/20 Adjusted Budget *	Inflation & Pressures	Savings & additional Income	2020/21 Budget	Net change	
	£000	£000	£000	£000	£000	%
1 Adult Care & Health	236,544	28,772	(5,058)	260,258	23,714	10.0%
2 Childrens Services	135,307	12,709	(1,171)	146,845	11,538	8.5%
3 Community Health, Environment & Prosperity	38,788	1,075	(150)	39,713	925	2.4%
4 Corporate Services	34,681	2,649	(170)	37,160	2,479	7.1%
5 Cross Council Savings Strategies	(1,941)	1,691	0	(250)	1,691	-87.1%
6 Highways, Infrastructure Development & Waste	54,718	3,740	(950)	57,508	2,790	5.1%
				0	0	
	498,097	50,636	(7,499)	541,234	43,137	8.7%

* Adjusted for permanent virements

Mary Davis
County Treasurer

Electoral Divisions: All
Cabinet Member: Councillor Stuart Barker
[Local Government Act 1972: List of Background Papers](#)
Spending Round 2019 & Provisional Settlement 2020/21
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