

Council – 4 March 2021

Revenue and Capital Budget Plan 2021/22 – 2024/25 and Council Tax 2021/22

1. Introduction

- 1.1. The Council is legally required to agree its budget and set a Council Tax for 2021/22 on or before 10 March 2021.
- 1.2. This paper provides final information on the level of resource required by levying bodies, plus agreed precepts from the Police & Crime Commissioner, the Fire & Rescue Authority Liverpool City Region Combined Authority (Mayoral Precept) and local parish councils.
- 1.3. The recommendation to Council on the Authority's Budget and Council Tax level for 2021/22 is contained on the main agenda. Assuming this is approved unaltered at the Budget Council meeting, the overall Council Tax level for 2021/22 is set out below. The formal resolution for Council is also attached as an Appendix. If any amendments to the proposed Council Tax level for 2021/22 are made at the Budget Council meeting, a new Council Tax Resolution will be circulated.

2. Charges relating to External / Levying Bodies

- 2.1. The Council is required to pay charges relating to levies from external bodies. The expected amounts to be paid in 2021/22, and their impact on Sefton's budget compared to 2020/21, is shown in the table below: -

<u>Levying Body</u>	<u>2020/21</u>	<u>2021/22</u>	<u>Change</u>
	<u>£</u>	<u>£</u>	<u>£</u>
Liverpool City Region (LCR) Combined Authority - Transport Levy	18,851,000	18,828,000	-23,000
Waste Disposal Authority	15,622,453	15,510,816	-111,637
Environment Agency	159,713	159,789	76
Inshore Fisheries & Conservation Authority	68,057	69,418	1,361
Port Health Authority	94,500	94,500	0
	34,795,723	34,662,523	-113,200

3. Precepts

- 3.1. **Police & Crime Commissioner and Fire & Rescue Precepts**

The Police and Crime Commissioner set a budget / precept on 23 February 2021, with a Band C increase of 7.08% (or £15 on a Band D property). The Fire and Rescue Authority set its budget / precept on 25 February 2021; with an increase of 1.99% being approved by the Authority.

	Precept			Band C		
	2020/21	2021/22	Change	2020/21	2021/22	Change
	£	£	£	£	£	%
Police	17,997,190	18,775,440	778,250	188.42	201.75	7.08
Fire	6,826,314	6,783,212	-43,102	71.47	72.89	1.99

3.2. LCRCA Mayoral Precept

To be able to deliver the Mayor's key priorities in 2021/22 a Mayoral Precept is levied on Council Taxpayers across the region, with no increase in the charge approved at the Authority's meeting on 22 January 2021.

	Precept			Band C		
	2020/21	2021/22	Change	2020/21	2021/22	Change
	£	£	£	£	£	%
Mayoral	1,613,184	1,571,720	-41,464	16.89	16.89	0.00

3.3. Parishes

The Parish precepts and variations are highlighted below: -

	Precept			Band C		
	2020/21	2021/22	Change	2020/21	2021/22	Change
	£	£	£	£	£	%
Aintree Village	153,196	153,200	4	65.56	67.48	2.93
Formby	91,689	89,747	-1,942	8.85	8.85	0.00
Hightown	9,000	18,000	9,000	9.16	18.71	104.26
Ince Blundell	2,400	2,400	0	12.52	12.85	2.64
Little Altcar	3,319	3,259	-60	8.85	8.85	0.00
Lydiate	166,002	174,302	8,300	71.22	76.37	7.23
Maghull	701,280	714,243	12,963	92.12	94.79	2.90
Melling	36,050	36,050	0	31.58	31.13	-1.42
Sefton	10,000	10,000	0	37.48	35.91	-4.19
Thornton	6,000	7,000	1,000	6.76	8.11	19.97
	1,178,936	1,208,201				

4. Summary of Budget Proposals for 2021/22

4.1. As a result of the information contained within the main report and this update the bridging of the 2021/22 funding gap is shown as follows:

	2021/22
	£'m
Government Funding	-3.416
Key MTFP updated assumptions	14.195
Non-Recurring Savings	-1.782

Revised MTFP Funding Gap	8.997
Budget Options	-7.036
Additions to the Budget	4.780
Revised MTFP Funding Gap – excluding Council Tax	6.741
Council Tax – Core increase (1.99%)	-2.688
Adult Social Care Precept (3.00%)	-4.053
Balanced Budget	0.000

A summary of the budget for 2021/22 is shown in a revised Appendix B.

5. Recommended Council Tax for 2021/22

- 5.1. Council are recommended to approve the Budget for 2021/22, as set out in the main report.
- 5.2. The recommended overall Band C Council Tax to be raised for 2021/22 (excluding Parish Precepts) is as follows: -

	2020/21	2021/22	Increase
	£	£	%
Sefton	1,451.58	1,524.02	4.99
Police & Crime Commissioner	188.42	201.75	7.08
Fire & Rescue Authority	71.47	72.89	1.99
Mayoral Precept	16.89	16.89	0.00
	1,728.36	1,815.55	5.04

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