

## **Council – 3 March 2022**

### **Revenue and Capital Budget Plan 2022/23 – 2024/25 and Council Tax 2022/23**

#### **1. Introduction**

- 1.1. The Council is legally required to agree its budget and set a Council Tax for 2022/23 on or before 10 March 2022.
- 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 2022/23 is contained on the main agenda. Assuming this is approved unaltered at the Budget Council meeting, the overall Council Tax level for 2022/23 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 2022/23 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 2022/23, and their impact on Sefton's budget compared to 2021/22, is shown in the table below: -

<b><u>Levying Body</u></b>	<b><u>2021/22</u></b>	<b><u>2022/23</u></b>	<b><u>Change</u></b>
	<b><u>£</u></b>	<b><u>£</u></b>	<b><u>£</u></b>
Liverpool City Region (LCR) Combined Authority - Transport Levy	18,828,000	19,111,000	283,000
Waste Disposal Authority	15,510,816	15,876,545	365,729
Environment Agency	159,789	163,266	3,477
Inshore Fisheries & Conservation Authority	69,418	71,501	2,083
Port Health Authority	94,500	94,500	0
	<b>34,662,523</b>	<b>35,316,812</b>	<b>654,289</b>

#### **3. Precepts**

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

The Police and Crime Commissioner set a budget / precept on 22 February 2022, with a Band C increase of 4.41% (or £10 on a Band D property). The Fire and Rescue Authority set its budget / precept on 24 February 2022; with an increase of 1.96% being approved by the Authority.

	Precept			Band C		
	2021/22	2022/23	Change	2021/22	2022/23	Change
	£	£	£	£	£	%
Police	18,775,440	19,945,860	1,170,420	201.75	210.64	4.41
Fire	6,783,212	7,037,487	254,275	72.89	74.32	1.96

### 3.2. LCRCA Mayoral Precept

To be able to deliver the Mayor's key priorities in 2022/23 a Mayoral Precept is levied on Council Taxpayers across the region, with no increase on the 2021/22 charge approved at the Authority's meeting on 21 January 2022.

	Precept			Band C		
	2021/22	2022/23	Change	2021/22	2022/23	Change
	£	£	£	£	£	%
Mayoral	1,571,720	1,599,238	27,518	16.89	16.89	0.00

### 3.3. Parishes

The Parish precepts and variations are highlighted below: -

	Precept			Band C		
	2021/22	2022/23	Change	2021/22	2022/23	Change
	£	£	£	£	£	%
Aintree Village	153,200	160,500	7,300	67.48	70.29	4.16
Formby	89,747	104,327	14,580	8.85	10.22	15.48
Hightown	18,000	25,000	7,000	18.71	25.86	38.21
Ince Blundell	2,400	2,565	165	12.85	13.74	6.93
Little Altcar	3,259	3,870	611	8.85	10.22	15.48
Lydiate	174,302	194,694	20,392	76.37	83.00	8.68
Maghull	714,243	830,916	116,673	94.79	108.63	14.60
Melling	36,050	39,655	3,605	31.13	32.28	3.69
Sefton	10,000	12,000	2,000	35.91	38.34	6.77
Thornton	7,000	8,000	1,000	8.11	9.16	12.95
	<b>1,208,201</b>	<b>1,381,527</b>				

## 4. Summary of Budget Proposals for 2022/23

4.1. As a result of the information contained within the main report and this update the bridging of the 2022/23 funding gap is shown as follows:

	<b>2022/23</b>
	<b>£'m</b>
<b>Revised MTFP Funding Gap</b>	<b>5.550</b>
<b>Local Government Finance Settlement</b>	<b>-14.522</b>
<b>Potential Additions to the Budget</b>	<b>13.287</b>

<b>Revised MTFP Funding Gap – excluding Council Tax</b>	<b>4.315</b>
<b>Council Tax – Core increase (1.99%)</b>	<b>-2.872</b>
<b>Adult Social Care Precept (1.00%)</b>	<b>-1.443</b>
<b>Balanced Budget</b>	<b>0.000</b>

A summary of the budget for 2022/23 is shown in a revised Appendix B.

## **5. Recommended Council Tax for 2022/23**

- 5.1. Council is recommended to approve the Budget for 2022/23, as set out in the main report.
- 5.2. The recommended overall Band C Council Tax to be raised for 2022/23 (excluding Parish Precepts) is as follows: -

	<b>2021/22</b>	<b>2022/23</b>	<b>Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
Sefton	1,524.02	1,569.58	2.99
Police & Crime Commissioner	201.75	210.64	4.41
Fire & Rescue Authority	72.89	74.32	1.96
Mayoral Precept	16.89	16.89	0.00
	<b>1,815.55</b>	<b>1,871.43</b>	<b>3.08</b>

## **6. Government Grant Notifications 2022/23**

- 6.1 Since the original report was published there have been a number of grant allocations announced by the Government:

### Public Health Grant

- 6.2 The Spending Review announced that funding for Public Health through the Public Health Grant would be maintained in real terms. On 7 February 2022 the Department of Health and Social Care announced the revised allocations for 2022/23. Sefton's allocation has increased from £22.006m in 2021/22 to £22.624m in 2022/23, an increase of £0.618m (2.81%). It is proposed that the increase in the 2022/23 allocation should continue to be allocated to the Public Health budget.

### Local Authority Domestic Abuse Duty

- 6.3 The Domestic Abuse Act 2021 placed new duties on local authorities across England to ensure that victims of domestic abuse and their children can access the right support in safe accommodation when they need it. The Government announced new burdens funding for this duty in 2021/22 (£0.606m). This has increased slightly in 2022/23 to £0.607m. It is proposed that the 2022/23 funding will continue to be allocated to appropriate Housing budgets.

### Supporting Families

- 6.4 The Council receives funding through the Supporting Families Programme to supporting families facing multiple, interconnected issues access effective whole-family support and improve their life outcomes. This includes advance funding for the delivery of intensive family support and developing the maturity of our Early

Help system, plus additional funding depending on the number of successful family outcomes achieved (up to a maximum amount). Sefton's maximum allocation has increased from £0.911m in 2021/22 to £1.037m in 2022/23. It is proposed that the 2022/23 funding will continue to be allocated to the Supporting Families budget.

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