

## **Council – 2 March 2023**

### **Revenue and Capital Budget Plan 2023/24 – 2025/26 and Council Tax 2023/24**

#### **1. Introduction**

- 1.1. The Council is legally required to agree its budget and set a Council Tax for 2023/24 on or before 10 March 2023.
- 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 2023/24 is contained on the main agenda. Assuming this is approved unaltered at the Budget Council meeting, the overall Council Tax level for 2023/24 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 2023/24 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 2023/24, and their impact on Sefton's budget compared to 2022/23, is shown in the table below: -

<b><u>Levying Body</u></b>	<b><u>2022/23</u></b>	<b><u>2023/24</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	19,111,000	20,102,000	991,000
Waste Disposal Authority	15,876,545	15,849,243	-27,302
Environment Agency	163,266	168,147	4,881
Inshore Fisheries & Conservation Authority	71,501	73,646	2,145
Port Health Authority	94,500	94,500	0
	<b>35,316,812</b>	<b>36,287,536</b>	<b>970,724</b>

#### **3. Precepts**

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

The Police and Crime Commissioner set a budget / precept on 20 February 2023, with a Band C increase of 6.33% (or £15 on a Band D property). The Fire and Rescue Authority set its budget / precept on 23 February 2023; with an increase of 5.97% (or £5 on a Band D property) being approved by the Authority.

	Precept			Band C		
	2022/23	2023/24	Change	2022/23	2023/24	Change
	£	£	£	£	£	%
Police	19,945,860	21,584,660	1,638,800	210.64	223.97	6.33
Fire	7,037,487	7,590,652	553,165	74.32	78.76	5.97

### 3.2. LCRCA Mayoral Precept

To be able to deliver the Mayor's key priorities in 2023/24 a Mayoral Precept is levied on Council Taxpayers across the region, with no increase on the 2022/23 charge approved at the Authority's meeting on 20 January 2023.

	Precept			Band C		
	2022/23	2023/24	Change	2022/23	2023/24	Change
	£	£	£	£	£	%
Mayoral	1,599,238	1,627,608	28,370	16.89	16.89	0.00

### 3.3. Parishes

The Parish precepts and variations are highlighted below: -

	Precept			Band C		
	2022/23	2023/24	Change	2022/23	2023/24	Change
	£	£	£	£	£	%
Aintree Village	160,500	169,890	9,390	70.29	73.42	4.45
Formby	104,327	107,381	3,054	10.22	10.43	2.05
Hightown	25,000	25,000	0	25.86	25.62	-0.93
Ince Blundell	2,565	2,800	235	13.74	14.38	4.66
Little Altcar	3,870	5,091	1,221	10.22	10.43	2.05
Lydiate	194,694	210,270	15,576	83.00	88.61	6.76
Maghull	830,916	840,254	9,338	108.63	108.59	-0.04
Melling	39,655	39,655	0	32.28	32.11	-0.53
Sefton	12,000	15,000	3,000	38.34	41.07	7.12
Thornton	8,000	9,000	1,000	9.16	10.27	12.12
	<b>1,381,527</b>	<b>1,424,341</b>	<b>42,814</b>			

## 4. Summary of Budget Proposals for 2023/24

4.1. As a result of the information contained within the main report and this update the bridging of the 2023/24 funding gap is shown as follows:

	<b>2023/24</b>
	<b>£'m</b>
<b>Revised MTFP Funding Gap</b>	<b>10.418</b>
<b>Local Government Finance Settlement</b>	<b>-20.070</b>
<b>Potential Growth to the Budget</b>	<b>24.948</b>

Proposed Budget Savings	<b>-7.748</b>
<b>Revised MTFP Funding Gap – excluding Council Tax</b>	<b>7.548</b>
<b>Council Tax – Core increase (2.99%)</b>	<b>-4.523</b>
<b>Adult Social Care Precept (2.00%)</b>	<b>-3.025</b>
	<b>0.000</b>

## 5. Recommended Council Tax for 2023/24

- 5.1. Council is recommended to approve the Budget for 2023/24, as set out in the main report.
- 5.2. The recommended overall Band C Council Tax to be raised for 2023/24 (excluding Parish Precepts) is as follows: -

	<b>2022/23</b>	<b>2023/24</b>	<b>Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
Sefton	1,569.58	1,647.91	4.99
Police & Crime Commissioner	210.64	223.97	6.33
Fire & Rescue Authority	74.32	78.76	5.97
Mayoral Precept	16.89	16.89	0.00
	<b>1,871.43</b>	<b>1,967.53</b>	<b>5.14</b>

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