

## **Council - 5 March 2015**

### **Revenue Budgets 2015/16 and 2016/17 – Update**

#### **1. Introduction**

- 1.1. The Council is legally required to agree its budget and set a Council Tax for 2015/16 by 10 March 2015.
- 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 and local parish councils.
- 1.3. The recommendation to Council on the Authority's Budget and Council Tax level for 2015/16 is contained on the main agenda. Assuming this is approved unaltered at the meeting, the overall Council Tax level for 2015/16 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 2015/16 are made at the 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 2015/16, and their impact on Sefton's budget compared to 2014/15, is shown in the table below:-

<u>Levying Body</u>	2014/15 £	2015/16 £	Change £
Liverpool City Region Combined Authority ( <i>Previously the Passenger Transport Authority</i> )	25,158,000	22,403,000	-2,755,000 #
Waste Disposal Authority	12,200,903	12,461,387	260,484
Environment Agency	143,272	145,708	2,436
Inshore Fisheries and Conservation Authority	60,433	61,642	1,209
Port Health Authority	39,750	39,750	0
	37,602,358	35,111,487	-2,490,871

# Circa £1.3m of the Liverpool City Region Combined Authority reduction in levy relates to 2014/15, rather than 2015/16. Due to a timing issue, Sefton received a payment during the current year, rather than the levy being reduced.

#### **3. Precepts**

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

The Police and Crime Commissioner set a budget / precept on 19 February 2015, with a Band D increase of 1.95%. The Fire and Rescue Authority set its budget / precept for 2015/16 on 26 February 2015; with a Band D increase of 2%.

	Precept			Band D		
	2014/15	2015/16	Change	2014/15	2015/16	Change
	£	£	£	£	£	%
Police	12,059,260	12,505,980	+446,720	156.63	159.68	+1.95
Fire	5,394,829	5,597,459	+202,630	70.07	71.47	+2.00

### 3.2. Parishes

The Parish precepts variations are highlighted below: -

	Precept			Band D		
	2014/15	2015/16	Change	2014/15	2015/16	Change
	£	£	£	£	£	%
Aintree Village	90,000	105,000	+15,000	45.63	53.54	17.32
Formby	55,000	56,100	+1,100	6.20	6.30	1.66
Hightown	4,240	4,544	+304	5.05	5.43	7.43
Ince Blundell	1,750	1,487	-263	11.09	9.46	-14.70
Little Altcar	2,500	2,500	0	9.55	9.57	0.24
Lydiate	129,903	131,174	+1,271	65.71	65.71	0.00
Maghull	562,891	566,124	+3,233	88.85	88.85	0.00
Melling	18,000	20,000	+2,000	18.87	20.93	10.92
Sefton	2,779	2,798	+19	12.15	12.42	2.21
Thornton	4,500	4,500	0	6.12	6.06	-0.88
	871,563	894,227				

## 4. Recommended Council Tax for 2015/16

- 4.1. Council are recommended to approve the Budget for 2015/16, as set out in the main report.
- 4.2. The recommended overall Band D Council Tax to be raised for 2015/16 (excluding Parish Precepts) is as follows: -

	2014/15 £	2015/16 £	Increase %
Sefton	1,291.89	1,317.60	1.99
Police & Crime Commissioner	156.63	159.68	1.95
Fire & Rescue Authority	70.07	71.47	2.00
	<u>1,518.59</u>	<u>1,548.75</u>	<u>1.99</u>

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