

Council - 1 March 2018

Revenue and Capital Budget Plan 2018/19 – 2019/20 – Update

1. Introduction

- 1.1. The Council is legally required to agree its budget and set a Council Tax for 2018/19 by 10 March 2018.
- 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 2018/19 is contained on the main agenda. Assuming this is approved unaltered at tonight's meeting; the overall Council Tax level for 2018/19 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 2018/19 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 2018/19, and their impact on Sefton's budget compared to 2017/18, is shown in the table below:-

<u>Levying Body</u>	<u>2017/18</u>	<u>2018/19</u>	<u>Change</u>
	<u>£</u>	<u>£</u>	<u>£</u>
Liverpool City Region (LCR) Combined Authority	18,677,000	18,605,000	-72,000
Waste Disposal Authority	12,661,305	14,430,056	1,768,751
Environment Agency	152,222	154,826	2,604
Inshore Fisheries & Conservation Authority	64,132	65,415	1,283
Port Health Authority	13,500	13,500	0
	31,568,159	33,268,797	1,700,638

3. Precepts

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

The Police and Crime Commissioner set a budget / precept on 22 February 2018, with a Band C increase of 7.23% (£12.00 on a Band D property). The Fire and Rescue Authority set its budget / precept for 2018/19 on 22 February 2018; with a Band C increase of 2.99%.

	Precept			Band C		
	2017/18	2018/19	Change	2017/18	2018/19	Change
	£	£	£	£	£	%
Police	13,594,070	14,760,740	1,166,670	147.53	158.20	7.23
Fire	6,088,952	6,349,848	260,896	66.08	68.05	2.99

3.2. Parishes

The Parish precepts variations are highlighted below: -

	Precept			Band C		
	2017/18	2018/19	Change	2017/18	2018/19	Change
	£	£	£	£	£	%
Aintree Village	60,000	113,000	53,000	26.42	49.30	86.60
Formby	72,500	80,000	7,500	7.12	7.79	9.41
Hightown	5,460	5,460	0	5.73	5.62	-1.92
Ince Blundell	1,950	2,009	59	10.60	10.98	3.58
Little Altcar	3,000	3,074	74	8.26	8.26	0.00
Lydiate	144,792	150,583	5,791	63.17	65.36	3.47
Maghull	605,656	643,347	37,691	82.92	87.37	5.37
Melling	20,000	20,000	0	18.12	17.78	-1.88
Sefton	3,600	3,500	-100	13.84	13.15	-4.99
Thornton	4,500	5,000	500	5.24	5.82	11.07
	921,458	1,025,973				

4. Other Government Grant Notifications 2018/19

4.1. Adult Social Care Support Grant - £0.953m

The final Local Government Finance Settlement 2018/19 included an additional £150m of one-off funding to support Adult Social Care. Sefton's allocation of this funding is £0.953m. It is proposed that the funding be reserved against potential Adult Social Care pressures, including the unquantifiable risks outlined at Paragraph 5.10 of the main report.

This grant is an addition to those grants listed in Section 9 of the main report and will be approved as part of recommendation 10.

5. Summary of Budget Proposals for 2018/19

5.1. As a result of the information contained within the main report and this update the bridging of the 2018/19 funding gap is shown as follows:

	2018/19 £'m
Original MTFP funding gap	5.903
MTFP revisions	-1.025
Public Sector Reform Projects	6.349
Revised Funding Gap	11.227
Budget proposals	
Service Delivery Options	-1.330
Strategic Investment /Economic Growth	-0.500
Phasing Proposals	-2.250
Remaining Funding Gap	7.147
Council Tax increase (2.99%)	-3.568
Adult Social Care Precept (3.00%)	-3.579
Balanced Budget	0.000

A summary of the budget for 2018/19 and the Budget Plan for 2019/20 is shown at the revised Appendix B.

6. Recommended Council Tax for 2018/19

- 6.1. Council are recommended to approve the Budget for 2018/19, as set out in the main report.
- 6.2. The recommended overall Band C Council Tax to be raised for 2018/19 (excluding Parish Precepts) is as follows: -

	2017/18	2018/19	Increase
	£	£	%
Sefton	1,278.70	1,355.30	5.99
Police & Crime Commissioner	147.53	158.20	7.23
Fire & Rescue Authority	66.08	68.05	2.99
	1,492.31	1,581.55	5.98

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