



**MAGHULL  
TOWN  
COUNCIL**

## **Maghull Town Hall**

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**Dated this 23<sup>rd</sup> Day of January 2020**

**To: The Mayor and Members of Maghull Town Council, Maghull Town Hall, Hall Lane, Maghull.**

**You are hereby summoned to attend an Ordinary Meeting of the Council which will be held on Wednesday 29<sup>th</sup> January 2020 at 6.30pm in the Council Chamber, Maghull Town Hall.**

***Note: DECLARATIONS OF INTEREST – If a Member requires advice on any item involving a possible declaration of interest which could affect his/her ability to speak and/or vote, he/she is advised to contact the Town Clerk at least 24 hours in advance of the meeting.***

### **AGENDA**

- 1 Apologies for Absence
- 2 Declarations of Interest
- 3 Public Participation
- 4 **Councillors' Questions to Maghull Town Council** – Questions to Maghull Town Council have been received from Councillor Lloyd (Page 1).
- 5 **To confirm the Minutes of Full Council held 27<sup>th</sup> November 2019** (Pages 2-5).
- 6 **Budget Report** Members are asked to consider the budget for 2020-21 and decide the level of precept to be required (Pages 6-23).
- 7 **Planning Applications DC/2017/01528 and DC/2017/01532 Land East of Maghull** members to receive a verbal update from the Town Clerk.
- 8 **Report on Sefton Metropolitan Borough Council Matters** – Verbal report for noting only.
- 9 **Chair's Report** – Verbal report for noting only.

**P.T.O.**



- 10 **Exclusion of the Press and Public**  
***That, in accordance with Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they contain exempt information under paragraphs 1 and 2 of Part 1 of Schedule 12A of the Act, and it would not, on balance, be in the public interest to disclose the reports.***
- 11 **Maghull Town Council Civic Awards** Members are asked to consider the nominations (Pages 24-57).



Miss A. McIntyre FSLCC  
Town Clerk

**From:** Adam Lloyd  
**Sent:** 15 January 2020 12:04  
**To:** McIntyre, Angela MTC  
**Subject:** RE: Full Council Meeting (budget)

Dear Angela

I have a few questions to ask at the meeting

- 1 How are pay rises decided for MTC staff, are they decided at the budget or at via a committee?
- 2 Is there a criteria for a pay rise or a pay freeze? Like performance related pay, or if the precept increase is frozen are pay rises frozen too?
- 3 How and who sets the budget for the amount of money available to spend on pay rises?
- 4 How and who decides if increases to the number of staff are needed and can be afforded?
- 5 Should the MTC publish a the wage structure that shows what each role is paid within the MTC?
- 6 Should the MTC publish these figures on pay / pay rises, bonus, benefits, pensions etc. Like other councils?
- 7 How is the budget set for the money available to run public events like Maghull Fest and Firework display.

I am keen to make the running's of the MTC more transparent to the precept payer of Maghull as it is so important for them to understand the decisions we make, and if they are getting value for money.

Regards

**Adam Lloyd**

**MAGHULL TOWN COUNCIL**  
**FULL COUNCIL**  
**HELD 27<sup>th</sup> NOVEMBER 2019**

**PRESENT** - Councillor Josh Burns (In the Chair) and Councillors (Cllrs): June Burns, Carr, Carlsen, Desmond, Ferguson, K & T Hughes, McKinley and Sharp.

**ALSO PRESENT** – A. McIntyre (Town Clerk), A. Spencer (Amenities Manager), S. Lawrence (minutes) & two members of public.

The Mayor welcomed all to the meeting.

1. **APOLOGIES FOR ABSENCE**: Cllrs Lloyd, Mullen, J & Y Sayers.
2. **DECLARATION OF INTERESTS**: None.
3. **PUBLIC PARTICIPATION**: None.
4. **MINUTES OF PREVIOUS MEETINGS**:

**RESOLVED** that the minutes of Full Council held on 13<sup>th</sup> August 2019 were approved as a correct record.

5. **MINUTES OF PREVIOUS MEETINGS**:

**RESOLVED** that the minutes of Full Council held on 4<sup>th</sup> September 2019 were approved as a correct record.

6. **ANTI-SOCIAL BEHAVIOUR IN MAGHULL**:

Inspector Swan sends apologies – Town Clerk provided brief explanation of the report and some statistics:

Key Points made by Town Clerk:

- 27% decrease in ASB in the past 3 years.
- Police are trying to extend PSPO to rely less on dispersal zones.
- Survey was created and completed by Police and they had 635 responses for KGV Park.
- 70% residents affected by gangs of youths, 61% inconsiderate behaviour and 45% received threats of violence.
- General feedback from residents is this is causing anxiety and they do not feel safe to go out at certain times.
- Going forward suggestion for extra lighting for KGV Park – this is the responsibility of Meadows Leisure Centre – MTC will be contacting.
- Overgrown bushes and shrubs have been cut back to open up space within the park.
- Cricket Club/football lighting is now working.
- MTC opportunity to update our strategy.

Cllr Josh Burns provided an update regarding the accompanied visit he and Cllr Carragher attended with police on 30<sup>th</sup> October 2019 (mischief night). He explained the issues the police were having with the large number of teenagers present in groups in the town. They received abuse from the youths. Police provided gangs with a warning notice, if they are caught in group of 3 or more by police within the next 48 hours, they would be arrested.

Key Points made by Cllrs:

- Morrisons Supermarket in Maghull was the target of vandalism on mischief night and several arrests have been made;
- Suggestion to stop large groups leaving the Maghull train stations;
- Suggestion for results of arrests/cautions etc. to be provided to public for reassurance;
- Build connection between schools and MTC to progress to a Youth Council.

**RESOLVED that**

- 1. An evening meeting with external Partners be arranged;**
- 2. Invitations to be sent asking for representatives to the 3 local high schools;**
- 3. A ASB Strategy paper to be produced for Council approval;**
- 4. The report be noted**

#### **7. LAND EAST OF MAGHULL – PLANNING APPLICATIONS:**

Town Clerk provided a brief explanation of the current position. Cllrs were asked to refer to page 5 of Edward Landor Letter for an up to date summary. Next Planning Committee would be 15<sup>th</sup> January 2020. This would be MTC opportunity to speak, Cllr McKinley ward Cllr would have 5 minutes to speak at that meeting; Developers get 5 minutes to respond. MTC will create petition of 25+ residents (as needed).

Key Points made by Cllrs:

- Concerns expressed about the spine road for this development, when will this be completed?
- Insufficient traffic assessment for the wider roads of Maghull
- Flooding issues with the land the developers are building on
- Air Quality – No way to control the impact of negative air quality.

**RESOLVED that:**

- 1. Cllr Carr and Cllr McKinley as Ward Cllrs to speak on MTC behalf;**
- 2. 3<sup>rd</sup> speaker to be arranged by the Town Clerk in conjunction with the Leader and Deputy Leader of the Council;**
- 3. Letter to be sent in response from E Landor (planning consultant) to local Planning Authority;**
- 4. The report be noted.**

## 8. BOROUGH OF CULTURE – MAGHULL'S CONTRIBUTION:

Key Points made by Cllrs:

- Cllr June Burns reminded colleagues that the Sefton Mayors Ball would take place on 28<sup>th</sup> March 2020.
- Cllr K Hughes offered workshops on Saturday for stone carving, 2 sessions' morning and afternoon.

**RESOLVED that:**

1. All dates be approved;
2. The report be noted.

## 9. LEGAL SERVICES SLA

Town Clerk provided brief explanation of report. The Council currently utilised the SLA with Sefton Legal Services and this was due for review. The SLA was currently working well and was the cheapest option available.

**RESOLVED that:**

1. The SLA with Sefton Legal Services be approved for the year April 2020 to March 2021;
2. The report be noted.

## 10. MAGHULL CRICKET CLUB – ELECTRICITY USAGE

Cllr Carlsen provided a verbal update on the current situation:

- Loan was provided to MCC for £2700 to clear electricity debt.
- Working group had 4 meetings since 27<sup>th</sup> July 2019 including meetings with Cricket Club representatives;
- Several offers were made to MCC to switch tariff and arranged by Cllr Carlsen. Unfortunately this was not completed by MCC.
- Lights in car park now working and set to timer.
- Electricity Meters for the street lights and Cricket Club are now split.
- Under the terms of the lease the Cricket Club were responsible for their utility bills.
- Final offer of £300 to cover any costs incurred by the car park lights had been made to the Cricket Club.

**RESOLVED that:**

1. Council approved a final offer of £300 to cover any additional electrical charges to be offered to the Cricket Club;
2. No further work on the issue of the electricity usage by the Cricket Club to be undertaken by MTC staff;
3. The report be noted.

## 11. MINUTES OF COMMITTEES

**RESOLVED** that the minutes of Finance and General Purposes on 5<sup>th</sup> June 2019, Amenities Committee 12<sup>th</sup> June 2019, Community Services Committee on 19<sup>th</sup> June 2019 and Community Services Committee on 2<sup>nd</sup> October 2019 be noted.

**12. REPORT ON SEFTON METROPOLITAN BOROUGH COUNCIL MATTERS**

No report given.

**13. CHAIR'S REPORT**

No report given.

It was noted that Chairs Sub Group Meeting will take place Monday 2<sup>nd</sup> December 2019.

CHAIRMAN

DRAFT

**Report to:** Full Council  
**Date of Meeting:** 29<sup>th</sup> January 2020  
**Agenda Item Number** 6  
**Subject:** Budget 2020-21  
**Report of:** Town Clerk  
**Exempt / Confidential** No  
**Report:**

## Summary

This report sets out the proposals for next year's budget and details the stresses the budget is currently under.

Maghull Town Council Priority	Yes/No
1. Development and Protect the Community	Yes
2. Develop Parks and Green Spaces	Yes
3. Value for Money and Enterprising Council	Yes
4. Develop Leisure and Activity for All	Yes
5. Develop/support Community Services and Groups	Yes
6. Support Culture and Heritage	Yes
7. Health and wellbeing Programme	Yes
8. Statutory Requirement	Yes

## Recommendation(s)

1. That Full Council decide the level of precept to be set for the financial year 2020-21;
2. The report be noted.

## Reasons for Recommendation(s)

Full Council is required to set a balanced budget for the forthcoming financial year and to notify Sefton MBC of the precept requirement for Maghull Town Council area so this can be added to the Council Tax demand. This must be done by the beginning of February 2019. This report forms part of the budget setting process.

Finance and General Purposes Committee considered the budget and recommended an increase to the Band D equivalent to £107.00.

## Alternative Options Considered and Rejected

None. The Council must set a balanced budget.

## What will it cost and how will it be financed?

### (A) Revenue

The precept and income from the rental of sports and leisure facilities.

### (B) Capital



None.

### Implications of Recommendations:

<b>Financial Implications</b>	The Council requires funding to run for another year. The main funding for the Council is from the precept demand
<b>Resource Implications</b>	Officer time
<b>Legal Implications</b>	LGA 1972,
<b>Equality &amp; Diversity Implications</b>	None

### Implementation Date for Decision

Immediately following the meeting.

### Appendices

1. Charging Schedule
2. Precept Stats for Local Councils 2019-20
3. Precept Levels in England
4. Asset Maintenance Plan

### Background Papers

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<b>Telephone Number</b>	0151 526 3705
<b>Email Address</b>	angela.mcintyre@maghull-tc.gov.uk

### 1. Background

- 1.1 The Council is required to set a budget for the forthcoming financial year which includes setting the level of precept for notification to the Treasury Department of Sefton MBC. The date by which the Council has to notify Sefton MBC is the beginning of February 2020. This is so Sefton Council can produce its finance papers for their budget meeting in February/March. This year Sefton's Budget Council meeting will be held on 27<sup>th</sup> February 2020.
- 1.2 During the budget process for 2012-13 the Council was informed by Sefton MBC that the Council Tax Rebate would cease. The value of this rebate was £131,000. The Council would receive two parachute payments of £77,000, one in 2013 and one in 2014, to help ease the transition. In 2015 the Council received a grant of £60,000 from Sefton MBC as a result of the increase in their Council Tax collection rates. Since 2016 no grant at all has been received.

- 1.3 It should also be noted that in 2013 the formula for calculating the Council Tax base changed. This resulted in a reduction in the number of Band D equivalent properties and a loss to the Council of £77,637 on top of the loss of the rebate.
- 1.4 In order to cover this gap in funding the Council resolved to make efficiency savings and to start exploring ways to generate more income so that the deficiency would not have a detrimental impact on the provision of services. To replace the amount lost by the reduction in the Council Tax Base and the “Double Rating” grant the Council would have had to raise the precept by 26% which would have increased the Band D level from £88.85 to £111.95. This was avoided by making efficiency savings. The Band D precept level was last raised in 2018-19 to its current level of £98.23.
- 1.5 The Finance & Amenities Committee made several recommendations to Full Council when it examined the budget last year. The key recommendation was that the precept for a Band D equivalent property should not exceed the current level of £98.23 for the financial year 2019-20. This was implemented but it is considered unsustainable moving forward.
- 1.6 Following a staffing review which took place in November 2018 Council also decided to cease its income generation efforts as they were no longer cost effective. This meant that the Council would concentrate on core business (parks and recreational facilities) rather than supplementing income with business activities to the detriment of the core business.
- 1.7 Finance & General Purposes Committee considered the budget report

## **2. Current Position**

- 2.1 The precept is currently £98.23 (Band D Property) following the decision not to raise the precept last year. This is a 9.25% reduction in real terms year on year. The Council has taken the view that, as the precept in Maghull is the highest of the Ten Parishes within Sefton, that the precept would not be raised if at all possible. However, it is not the highest within Merseyside as Knowsley Town Council has a Band D precept of £107.89.
- 2.2 The precept currently provides £652,974 to the Council at the current Band D equivalent tax base (6640.4 tax base x £98.23). The Council Tax Base for 2020-21 will be 6766.5 following a decision by Sefton’s Cabinet to remove some of the discounts to the Council Tax regime and the increase in housing in the Maghull area.
- 2.3 The Council’s current income overall is £718,137. This is made up of the precept together with rents, fees and charges, income from the solar panels etc. It is not anticipated that this income of £65,163 will significantly change in the next financial year.
- 2.4 Referendum principles for the Local Council sector have still not been introduced. Although the sector continues to be monitored the requirement for a referendum for increases over 3% is still not in place, unlike Local Authorities. Therefore, local

councils can set the level of precept required without seeking a mandate from the local population.

2.5 The Council is required to set a balanced budget for the year. In order to produce a balanced budget the Council cannot look to fill a funding gap by using Reserves as this is bad practice and unsustainable in the medium to long term. Reserves can only be used for capital expenditure in any event. The Council has limited capital expenditure requirements at this moment in time. Capital expenditure is defined as a onetime expenditure as opposed to Revenue costs which occur throughout the year. Examples include expenditure on land, buildings or equipment which are not required as part of an ongoing maintenance regime.

### Income Generation

2.6 The Council did have two main forms of income generation; the lease of part of the council estate e.g. The Venue and room hire of the rooms with the Town Hall and the grounds maintenance contract work. At last year's budget meeting it was agreed to cease grounds maintenance operations for external customers. This was because it was no longer cost effective to have members of staff to direct their energies into other areas of work to the detriment of Council work and projects. Although the reduction in revenue has been felt within the Council the resource has been directed into the parks in Maghull which are looking at their best. The work in the parks will continue over the winter months. The lease hire of Council assets continues to contribute £43,000 to the income stream. This is with a minimum of involvement by Council staff in the lease process.

2.7 The Venue lease is also being renegotiated with the licensee. From the current state of the negotiations it is unlikely that the lease will continue in its original form. Significant changes to the terms of the lease could affect the rent payable. The lease negotiations have taken a considerable amount of time due to difficulties in meeting with the licensee and his unwillingness to accept changes to the lease.

2.8 The Tennis Club continue to have difficulties and remain a bad debtor to the Council. Their lease ended in 2018 and they have been granted a licence to occupy to give them time to see if they can continue as a viable group given their small and reducing membership. Their previous debt has been repaid but they now owe this year's rent. The Tennis Club has requested a meeting to discuss their current financial issues.

2.9 The Cricket Club's lease continues in place and following a rent review, as specified in the lease, their rent was increased to £2,035 p.a. The issues with the electricity usage have been investigated by the Working Group following a loan to the Club of £2,700 for them to pay their outstanding electricity bill. The work on this matter has been concluded and an offer was been made to the Club in resolution. This offer has been refused and an invoice for the entire loan amount has been issued.

2.10 The Police continue to use the building and the lease is working well. There are slight issues regarding access for essential works (e.g. legionella testing) but these are being ironed out. The Council does not have automatic right of access to the

Police accommodation and arrangements need to be made in advance to ensure that their office is open should the Council need access.

### Charging Schedule

2.11 The current charging schedule position is detailed in Appendix A attached to these papers. The number of outdoor bowling teams using the Council's facilities has dropped and with it the income generated albeit that the income never covered the costs of the maintenance in any event. The indoor bowling teams are still in evidence however and are using the Activity Room 3 days per week and bring in £1,700 p.a. It is proposed to raise the indoor bowling charge to £1.20 per session from £1.00 to acknowledge that the facility needs to charge VAT on this activity as the Town Hall has optioned to tax the building. This was to take advantage of the facility to reclaim the VAT on the cladding and solar panel works in 2011. No other building has opted to tax.

The Activity Room is also home to Jo's Bokwa. This activity takes place 3 nights a week and brings in £4,500 in income to the Council, again with a minimum of input from Council staff.

2.12 The football pitch rates are competitive within the wider area of Maghull. This was benchmarked last year and the situation continues to be monitored. However, Pimbley Playing Fields remain at low capacity until the drainage works are completed and the changing rooms are replaced or improved. The Council does not have sufficient funds to complete this work at this time.

### Free Room Hire

2.13 The Council currently offers free room hire to a variety of local groups and organisations to enable them to function and have a presence in the town. The level of free room hire for the year is currently running at approximately £24,000 split across all activity spaces in the Town Hall. It is not anticipated that charging these groups for room hire would achieve £24,000 in income for the Council as the groups would merely go elsewhere. The Council could consider removing free room hire in order to allow more commercial uses of the spaces freed up. This would mean seeking new customers for the spaces current users have already confirmed they would leave the Town Hall if charged.

### Personnel

2.14 The Personnel budget includes an anticipated 2% pay increase across the board following the conclusion of any NJC negotiations (national terms and conditions). The pension contribution level for the Council has been reduced by the Merseyside Pension Fund (MPF) to 15.7 % which has created savings in the budget of £13,000.

2.15 The need to produce a balanced budget has resulted in a severe cut to the events budgets and it is proposed that the fireworks display be cancelled again in 2020 as agreed by the Community Services Committee in November 2019. Although last year it was proposed to revisit the post of Events Co-ordinator this year it has not been possible to do so within the tight budget framework. Therefore, it is

recommended that this post be put on hold again. This together with the reduction in admin staff has resulted in a reduction to the staffing budget of £39,081.

2.16 The additional posts have been filled within the Grounds Maintenance section but the Council has experienced difficulty filling the post of Assistant Maintenance Officer. The post is currently being advertised for the third time and it is hoped that a suitable candidate can be found this time. This has led to an under spend in this year's budget but this can be easily absorbed within the asset maintenance schedule.

2.17 It is not proposed to increase the staffing complement in 2020-21 other than to replace should any members of staff leave. Therefore, the staffing budget for 2020-21 will be £382,741 in total.

2.18 It is proposed to keep the training budget at £5,000. This allows the Council to meet its stated aim of investing in the staff and upskilling the workforce. It should be noted that by training the Grounds Maintenance team in chainsaw work this had a considerable saving for the Council when the tree survey recommendations were put into effect. Such investment in the staff will of course pay dividends next year and the years after.

2.19 The Council is also responsible as the employer to provide a safe and well maintained working environment for the staff. The Town Hall is tired and needs updating, specifically a new flat roof, a rewire and replacement lighting and windows. The flooring in places needs inspection and the air conditioning units need to be replaced as it is no longer possible to obtain parts for them.

### Projects

2.20 The Council has a number of projects that it is keen to take forward. These are specified in more detail within the Forward Plan which was agreed in September 2019. However, these can be broadly split into improvements to the estate and social engagement. Improvements to the estate include the redesign of some of the parks and works to improve the changing rooms and pavilions at the sporting parks. Members will be aware of the issues at both Pimbley and Whinneybrook playing fields with the accommodations and the drainage. Drainage also continues to be a problem in Round Meade Park which due to its slightly higher position can lead to flooding in gardens which surround the park. Complaints from residents have been received regarding this matter. Land drains will need to be replaced to fix this problem

2.21 Members will be aware of the proposed works to KGV and Glenn Park play areas. These works will be funded from S106 monies currently held by the Council and which are outside of the budget setting process. The works will take up the majority of S106 monies currently held. Work is due to start on KGV Play Area on 20<sup>th</sup> January and will take 5 weeks at an overall cost of £87,000.

2.22 It is hoped that further S106 monies will become available to continue the parks improvements. However, further S106 monies are held by Sefton MBC and will need to be applied for and meet strict criteria before any monies will be released. It is

unlikely that Sefton Council would allow Maghull Town Council to receive the money in a lump sum. The monies can only be used for capital expenditure and for green spaces within Sudell ward. This would allow for improvements to be made to Dodd's Park, Balls Wood and Mersey Avenue. It would also allow for the reclamation of the area in Moorhey Park which housed the Scout Hut which was demolished earlier in the year. The revenue implications of maintaining the new equipment will need to be absorbed by the Council. As it is hoped to use S106 monies to fund new play areas they do not appear on the Asset Maintenance Plan.

2.23 The play equipment continues to age and repairs become ever more extensive and expensive. This takes up a considerable amount of maintenance officer time which together with the age of the vehicles and their maintenance requirements means that the buildings within the estate don't always get the attention they need. The play equipment is inspected each year by ROSPA who then makes recommendations for repair/replace which the Council then puts into practice. It is the Council's responsibility to ensure that all play equipment is inspected regularly and maintained to a high standard.

2.24 Anti-Social Behaviour (ASB) continues to affect the Council with play areas damaged by arson or glue or just wanton destruction. Arson has been a particular problem in KGV and Glenn Parks with new rustic play areas burnt and fires set on the grassed areas. The Council is in discussion with the Police and other partners to seek ways of combatting this problem and limited budgets have been set aside for this. Requests have been received for better lighting in the parks and improved CCTV coverage. This would need to be of evidential quality to be of use to the Police. However, to place CCTV in all the parks in Maghull is not feasible at this time due to cost. The limited CCTV around the Town Hall costs £1,600 p.a. for maintenance alone. To install the system cost £1,600 2 years ago on a like for like basis. CCTV in the parks would require wifi installations to transmit the picture to the monitoring station (whether this would be at the Town Hall or somewhere else) as well as the capital cost to place cameras to cover the areas. Therefore, it is not possible to include these costs in the current budget as the total cost is prohibitive. Further work will continue over the forthcoming year.

2.25 Lighting in the parks would also be a considerable cost. The replacement lighting on Old Hall Playing Fields cost £3,200 in November 2019. This did not include buying the lamp posts or providing an electrical supply to the field. To provide lighting for the major parks in Maghull would cost in the region of £100,000 capital with revenue costs of the electricity and maintenance of the posts to factor into the ongoing budgets.

2.26 Overall, the current budget position is very tight with little room for manoeuvre. The Town Hall needs considerable investment including:

- New lighting
- A full rewire
- Corrections to cabling and conduits (if rewire not undertaken)
- New windows and frames
- Replacement roof\*
- Replacement radiators

- Replacement air conditioning units
- Replacement flooring in some areas

\* The works to the roof refer to the replacement of the flat roof which was not undertaken when the solar panels and cladding were undertaken in 2011.

2.27 The current Asset Maintenance budget, which is to maintain all the buildings on the estate, has £12,500 allocated to it. This amount is plainly insufficient for the works listed above. Therefore, an Asset Maintenance Plan has been produced for Councillors' consideration based over the next 5 years. This gives details of the works proposed and how they may be funded. Not completing required maintenance tasks will lead to higher prices in the future, higher energy costs and an unfit and unsafe working and leisure space putting the Council at risk of insurance claims.

2.28 The two planning applications relating to Land East of Maghull where due to be determined on 22<sup>nd</sup> January 2020. However, these applications have been deferred to a later planning committee for the developers to submit further information to the Committee's satisfaction. The issues highlighted by Maghull Town Council have not been satisfactorily addressed by either the developers or by the proposed conditions suggested by Sefton Planners (both applications are recommended for approval). The Council's planning advice is that these decisions, should they be approved, would be open to Judicial Review as they could be unsound. Should the Council wish to engage Counsel to submit the Judicial Review on our behalf indicative costs would suggest that a "fighting fund" of £30,000 would be appropriate. This cannot be funded from Reserves as it is not a capital expenditure. This could be funded as a one off levy on the precept. This would add £4.43 to the Band D equivalent.

### **3. Financial Implications**

3.1 It is recommended that the precept demand for 2020-21 be raised to cover the increased running costs of the Council. The precept should be raised to £107.10 per Band D property, an increase of £8.87 p.a. or a 17p per week increase if members wish to include the Judicial Review Fund. This would give an overall precept level of £724,692 or 71p per week per resident. This level is still below the level the precept would be had it increased in line with inflation since 2011. If members wish to remove the Judicial Review Fund then the requirement would be £694,716 with a Band D equivalent of £102.67. This is an increase of £4.44 p.a. or an 8.5p per week increase. The precept level would give a cost per resident of 68p.

3.2 The Reserves are currently at £352,000. The general advice is that Reserves for a large Town Council should be set at 6 – 9 months precept. The current level of Reserves are 6.36 months so at the lower range of this figure. The tightness of the budget does not allow for reserves to be built up to increase this figure. Therefore, it is not advised that the Reserves be used to cover any capital expenditure needed.

3.3 The reasons for this increase are detailed in this report. However, the main points are listed below.

3.3.1 The increase in staffing costs i.e. the proposed 2% pay increase to be factored into the budget. This in itself causes an over spend on the current budget of £8,169 which would need to be found from current budgets if the precept were not to be raised. This is the equivalent of a rise of 1.23% in the precept and the Council is still not able to complete the projects it wants to do. This includes any ASB improvements, the Hub in the Square and the Parish Hall.

3.3.2 The vehicles are coming to the end of their working life with the Council. Although they continue to pass their MOTs more and more time is spent maintaining them (by the Maintenance Officer) which will mean more costs in spare parts and poor fuel efficiency. To replace two of the four vehicles would cost an additional £9,288 if purchased on leases. This has been included in the budget rather than separately costed within the budget. The additional precept which has arisen from the change in Council Tax Base has been put towards this expenditure.

3.3.3 To complete the urgent items within the Asset Maintenance Plan would cost an additional £28,000 (lights and rewiring and the cemetery assessment) which is the equivalent of a 4.21% rise with the constraints given above.

3.3.4 The increase requested is a 5.44% rise in the precept without the "fighting fund" for the Judicial Review. With the Judicial Review factored in this comes to 9.96%. This is made up of the following elements:

Item	Cost	% increase	Band D amount	Increase from current Band D	Cumulative increase Band D
Staffing increase	£8,169	1.23%	£99.44	£1.21	£1.21
Rewiring of Town Hall	£25,000	3.76%	£101.02	£2.79	£4.00
Cemetery H&S Assessment	£3,000	0.45%	£98.67	£0.44	£4.44
Judicial Review Fund (on hold)	£30,000	4.51%	£102.66	£4.43	£8.87

If the Judicial Review Fund is removed from the calculation this would give an overall precept requirement of £694,716 with a Band D equivalent of £102.67.

3.3.5 Although this is higher than that requested in previous years it must be noted that no significant maintenance work has been completed on any building within the estate for the past 8 years. This maintenance work was funded by obtaining loans from the Public Works Loan Board (PWLB) and the loans have another 17 years to go before they are paid off. Members will note that the Council is paying £45,000 p.a. in loan capital and interest which is a considerable drain on the budget. This has been reduced from £72,000 in the last years by paying off loans which were within 10 years of completion. Unfortunately this has not been possible with the more recent loans. Although the PWLB offers a very attractive rate of interest they are punitive



with their charges if Councils wish to pay back early. It is for this reason that it is not recommended that further loans be taken out.

3.3.6 Should Members wish to carry out the further work detailed in the Asset Maintenance Plan then the indicative costs would be as follows:

Item	Cost	% increase	Band D amount
Demolish Judo Hut	£7,000	1.07	£1.03
Air Con Units	£13,475	2.06	£1.99
Electricity Meter	£3,000	0.45	£0.44
Reflooring TH	£5,000	0.77	£0.74
<b>Total</b>	<b>£28,475</b>	<b>4.36</b>	<b>£4.20 (£1111.30 with JR Fund))</b>

Bearing in mind the requirement for the Judicial Review Fund which has been put on hold pending the result of the Planning Committee decisions, it is recommended that the Asset Maintenance Plan for the above items be put on hold for 2020-21 unless some funding becomes available from savings made within the current budgets.

3.3.5 The level of precept requested does not allow for some of the projects included on the Forward Plan for the Council for this year to be taken forward. These include the Hub in the Square and the due diligence for the Parish Hall. Both of these projects are in the Business Plan for 2020-21.

3.3.6 It is acknowledged that the precept demand is larger than in recent years. However, it must be noted that even with the proposed increase the Council's precept level would still be below the rate of inflation over the past 8 years and would still be the second highest in Merseyside rather than the highest (currently Knowsley Town Council). See Precept Level Stats.

**Recommendation(s):-**

- 1. That Full Council decide the level of precept to be requested;**
- 2. That the report be noted.**

**MAGHULL TOWN COUNCIL: HIRE CHARGES 2020/21**

<b>FACILITY</b>	<b>CHARGE</b>
Council Chamber (40 max. Formal seating 25)	£100.00 Per Day Including VAT
Council Chamber (40 max. Formal seating 25)	£50.00 Per Half Day Including VAT
Activities Room (140 max)	£30.00 Per Hour Including VAT
Activities Room (140 max)	£100.00 Per Day Including VAT
Activities Room (140 max)	£50.00 Per Half Day Including VAT
Radio Room	£15.00 Per Hour including VAT
Outdoor Bowls – season (individual)	£26.00
Outdoor Bowls – season contract	£535.20 per club
Indoor Bowls – season contract	£535.20 per club
Indoor Bowls – single session	£1.20
Football - half pitch adult for season	£600.00
Football – half pitch junior for season	£300.00
Football – pre-season charge per game	£30.00

## Maghull Town Council – Precept Stats 2019-20

- Weymouth Town Council (Dorset) had the highest level of precept at £3,370,661 (Band D £185.69)
- Maghull Town Council is 143<sup>rd</sup> (124<sup>th</sup> 2018) on the list of highest setting precepts
- Bodmin Parish Council (Cornwall) has the highest Band D charge at £325.29 (Precept £1,433,425)
- Maghull Town Council is 703<sup>rd</sup> (617<sup>th</sup> 2018) on the list of highest Band D charges
- Sutton Coalfield Town Council (created 2016) has the largest tax base of 37,056
- Maghull Town Council is 190<sup>th</sup> (186<sup>th</sup> 2018) on the list of highest tax bases.
- Knowsley Town Council has the highest Band D charge in Merseyside at £107.89
- Maghull Town Council precept was raised in 2018 and is currently £98.23
- There are 8858 precepting parishes in England (8837 in 2018).
- The Bank of England inflation calculator gives an average inflation rate of 2.5% since 2011. If the precept had risen in line with inflation from 2011 the precept would be as follows:

Year	Band D equivalent	Precept (Actual)
2011-12	£88.85	£635,142 (£635,142)
2012-13	£91.07	£649,337 (£633,508)
2013-14	£93.35	£584,024 (£555,871)
2014-15	£95.68	£606,161 (£562,591)
2015-16	£98.07	£624,871 (£566,124)
2016-17	£100.23	£649,265 (£575,548)
2017-18	£103.04	£668,955 (£605,656)
2018-19	£105.61	£683,248 (£643,347)
2019-20	£108.25	£719,581 (£652,974)

- This is an overall reduction of 12.93% in precept since 2011-12
- It has taken 7 years for the precept to match 2011–12 levels.

<https://www.gov.uk/government/statistical-data-sets/live-tables-on-council-tax# council-tax-statistics-for-town-and-parish-councils-in-england>

# PARISH PRECEPTS IN ENGLAND 2019/2020



The Ministry of Housing, Communities and Local Government (MHCLG) has published details of the precepts issued by all parish councils in England. Comparable figures for Wales are now currently available. There are currently 10,206 in England of whom 8,858 raised a precept this year with an aggregate total of £554,492,000. The average Band D precept was £67.18 a 4.9% rise (the same as last year), so demonstrating the responsible approach of parishes in setting precept levels and below the Government's ceiling for principal councils of 4.99%.

It is also interesting to note that there are currently 4,996 parishes in England with precepts in excess of £10,000 p.a., over 93% of whose clerks are in membership of SLCC. There are 58 local councils in England with precepts in excess of £1M, 212 councils with precepts exceeding £500,000 and 670 with precepts exceeding £200,000.

## The highest Council Tax at Band D

	£		£
Bodmin	325.29	Trowse with Newton	210.71
Horden	303.38	Calne	210.31
South Kirkby and Moorthorpe	299.96	Martock	209.29
Peterlee	289.00	Sherborne	209.01
Falmouth	278.90	Salisbury City Council	208.00
Easington Colliery	271.62	Hemsworth	206.50
Sildon	270.43	Malmesbury	205.49
Langport	261.43	Royal Wootton Bassett	204.81
Lilbourne	259.06	Gillingham	204.70
Cranbrook	256.03	Oundle	204.29
Truro	250.30	Dursley	203.17
Thornley	246.93	Diss	202.73
Great Aycliffe	244.59	Wadebridge	201.44
Broad Clyst	244.51	Penzance	201.42
Seaham	241.75	Callington	200.65
Shirebrook	240.72	Ampthill	198.85
Chippenham	239.61	Whitwell	198.54
Bude-Stratton	236.32	Lydney	198.41
Filton	231.09	Somerton	197.44
Camelford	228.52	Cricklade	196.72
Bridport	227.54	Silloth-on-Solway	196.15
Ferryhill	225.81	Lostwithiel	195.95
Blandford Forum	224.64	Killamarsh	195.74
Launceston	222.02	Marlborough	195.13
Spennymoor	219.71	Redenhall with Harleston	194.96
Chilton	218.19	Stratton St Margaret	193.03
Newquay	215.49	Dorchester	192.76
Woughton	215.12	Great Dawley	189.95
Saltash	215.08	Camborne	188.63
Bishop's Castle	213.44		

## Councils with precepts in excess of £1M

3,370,661	Weymouth	1,273,530	Calne
3,016,222	Salisbury City Council	1,262,500	Huntingdon
2,948,550	Chippenham	1,253,331	Yate
2,297,506	Dunstable	1,233,447	Shrewsbury
2,162,328	Leighton-Linslade	1,226,695	Blyth
2,112,554	Central Swindon South	1,210,200	Totton and Eling
2,007,277	Weston-super-Mare	1,197,150	Littlehampton
1,990,645	Falmouth	1,187,116	Hertford
1,851,318	Sutton Coldfield	1,158,050	Central Swindon North
1,846,320	Banbury	1,156,981	Saltash
1,797,593	Trowbridge	1,153,690	Aylesbury
1,783,537	Lowestoft	1,141,385	Sevenoaks
1,742,934	Truro	1,123,528	Woodley
1,725,101	Newquay	1,114,280	Ryde
1,661,050	Great Aycliffe	1,112,970	Seaham
1,620,578	Bracknell	1,110,978	Camborne
1,549,607	Abingdon	1,103,482	Saffron Walden
1,502,500	St. Neots	1,102,922	Farnham
1,468,070	Bicester	1,093,813	Lewes
1,463,971	Dorchester	1,083,677	Bishop's Stortford
1,435,067	Witney	1,065,416	Stowmarket
1,433,125	Bodmin	1,059,811	Hailsham
1,398,595	Crowborough	1,052,119	Malvern
1,389,218	Penzance	1,043,836	Fleet
1,369,964	Stratton St Margaret	1,033,517	Yeovil
1,343,371	Frome	1,024,983	Newbury
1,332,754	Spennymoor	1,019,630	Harpenden
1,280,443	Peterlee	1,016,224	Rushden
		1,011,058	Biggleswade
		1,000,636	Didcot

Full comparable statistics for the past two years can be viewed at:

<https://www.gov.uk/government/statistics/council-tax-levels-set-by-local-authorities-in-england-2019-to-2020>

**ASSET MAINTENANCE 5 YEAR PLAN - 2020-2021**

Item	Amount	Department
Re-Wire Town Hall & LED lights	25,000.00	2 Urgent
Demolish Judo Hut	7,000.00	2
Replace Air Conditioning units in Venue & Council Chamber and install one in the Radio Station	13,450.00	2
Install new electricity meter on Whinneybrook (pump)	3,000.00	2
Reflooring Town Hall	5,000.00	2
Cemetery Assessment	3,000.00	2 Urgent
Bins for Parks	6,069.00	2 Funded from S106
<b>TOTAL</b>	<b>62,519.00</b>	

**ASSET MAINTENANCE 5 YEAR PLAN 2021-2022**

Item	Amount	Department
More CCTV around Town Hall and overflow car park etc	1,600.00	2
CCTV at Glenn Park	4,000.00	2
Separate Electricity supply to outside buildings	5,000.00	2
Replacement Pavilion Whinneybrook	15,000.00	2
Repaint indoors at Town Hall to improve appearance	7,000.00	2
Shutters to Town Hall Main entrance	7,000.00	2
	<b><u>39,600.00</u></b>	

**ASSET MAINTENANCE 5 YEAR PLAN 2022-2023**

Item	Amount	Department
Electricity Supply Lower Bowling Hut	5,000.00	2
Stair Carpet at Town Hall	4,564.80	2
Replacement Windows Town Hall		2
<b>Total</b>	<b>9,564.80</b>	

**ASSET MAINTENANCE 5 YEAR PLAN 2023-2024**

Item	Amount	Department
Provide extra storage for Facilities Team	2	2
Provide new facility for Facilities Team	2	2



**ASSET MAINTENANCE 5 YEAR PLAN 2024-2025**

Item	Amount	Department
CCTV around parks		2