

North Somerset Council

Report to the Council

Date of Meeting: 15 February 2022

Subject of Report: Revenue Budget Update and Council Tax Setting for 2022/23

Town or Parish: All

Officer/Member Presenting: Councillor Ashley Cartman, Executive Member for Corporate Services

Key Decision: N/A

Reason: Not an Executive Decision

Recommendations

That Council:

1. Approves the 2022/23 net revenue budget for North Somerset Council services of £179.090m; and the Council Tax Requirement of £185.475m, being the value including town and parish council precepts, as set out in Appendix 1.
2. Approves the directorate gross income and expenditure budget allocations as detailed in the body of the report and as set out in Appendix 1.
3. Approves the council tax charges for 2022/23 in accordance with the formal Resolution as set out in Appendix 2:
 - a. which provides for an average Band D council tax charge in respect of North Somerset Council services for 2022/23 of £1,549.16, plus special expenses, where such charges apply, giving an overall charge of £1,550.03
 - b. and provides for other major preceptors being, the Avon Fire Authority, the Police and Crime Commissioner for Avon and Somerset and the town and parish councils

This represents an increase for North Somerset Council services of 1.99% on the general level council tax, and a 1% charge in respect of an adult social care precept.

4. Approves the refreshed Pay Policy for 2022/23 in accordance with the details set out in Appendix 5.

1. Summary of Report

This report provides details of the final North Somerset Council revenue budget and sets out the framework required to approve the resultant recommended level of council tax for the financial year 2022/23.

North Somerset Council is the billing authority for the North Somerset area and must therefore arrange to set a **total** council tax charge which includes the following component parts:

- Precept for North Somerset Council – as noted above
- Precepts and Special Expense charges for Local Town Councils
- Precept from Avon Fire Authority
- Precept from the Police and Crime Commissioner for Avon and Somerset

At the time of writing this report, information relating to the Avon Fire Authority precept and the final Environment Agency levy have not yet been received, which means that it is not possible to present a confirmed 'total' council tax charge for the 2022/23 financial year.

However, indicative sums have been included within this draft report to enable readers to understand the potential level of council tax which could be levied for next year. The indicative value for the Fire Authority has been based upon the capping limits included within the local government finance settlement, and therefore represent a potential maximum level of charge and the values included for the Environment Agency are provisional values which will be considered at their budget setting meeting.

An updated paper will be presented in advance of the meeting which will include the actual precept requests from the organisations listed above. As a consequence, the revised report will also include the **final total** council tax charge for 2022/23.

The updated information will appear in several sections of the updated report:

- Section 3.4 – revenue budget components
- Section 3.5 – levies
- Section 3.6 – council tax requirement
- Section 3.7 – major preceptors' values
- Section 3.8 – council tax proposals
- Appendix 1 – revenue budget 2022/23
- Appendix 2 – council tax Resolution
- Appendix 4 – summary of local council tax charges

2. Policy

The Local Government Finance Act 1992 (Section 30) requires the North Somerset Council to set a balanced budget before the 11 March in the financial year, preceding the year ahead. The budget must be supported by detailed estimates of its expenditure for the coming year and of the resources that will be available to meet this expenditure. The resources not only include income from rents, fees and charges and any available balances, but also external grant income and collection fund precepts.

Section 40 of the 1992 Act requires all major precepting authorities to issue a precept on the Collection Fund before 1 March in the financial year, preceding the year-ahead.

As the billing authority for the area of North Somerset, the Council is required to set a council tax for each category of dwelling in its area, for the financial year commencing on 1 April 2022.

The Localism Act 2011 made significant changes to the Local Government Finance Act 1992 and requires the billing authority to calculate a Council Tax Requirement for the year.

The Local Audit and Accountability Act 2014 further amended The Localism Act 2011 and requires that levies are included in the calculation of the 'Relevant Basic Amount' which determines whether council tax has risen sufficiently to trigger a referendum.

3. Details

3.1 Proposed Revenue Budget for North Somerset Council 2022/23

A report on the council's draft revenue budget 2022/23 was considered by the Executive at its meeting on the 2 February 2022.

The draft revenue budget, excluding the town and parish council precepts, totalled £179.088m, and was fully financed by resources thereby presenting a balanced budget for the forthcoming financial year.

Members will recall that the resources included within the draft revenue budget reflected the council's funding allocations as detailed within the *provisional* local government finance settlement, which were released in December 2021.

The report recommended that Council increase council tax by 1.99% in 2022/23 to help meet the increasing demand and costs of front-line council services, and also that Council approve a 1% Adult Social Care Precept for 2022/23 to contribute towards meeting the growth and increasing costs of adult social care.

3.2 Changes to the Revenue Budget

There have been no material changes to the value of the council's revenue budget for next year, although there are some minor roundings to previously estimated values, as well as some presentational changes due to the realignment of resources across council wide services.

The final revenue budget for **North Somerset Council** services will be **£179.090m**, and £185.475m, including the town and parish council precepts.

The allocation of the budget across services areas is presented within Appendix 1, along with confirmation on the council's funding sources.

3.3 Final Local Government Finance Settlement

The finance settlement for local government broadly comprises of the general grants such as the Revenue Support Grant and New Homes Bonus as well as other specific grant funding allocated by the government for important service priorities such as adult social care. It is also used to confirm the council tax referendum principles for the year ahead.

An indicative or provisional settlement is usually issued in December each year, with the final settlement being released or debated by the government in January or February.

At the time of writing this report, the final settlement had not yet been published. It is not expected that the final settlement will propose any material change from the provisional settlement in respect of the referendum principles or resource allocations. As a result, the specific grant allocations for North Somerset remain the same as those included within the budget report presented to the Executive at the meeting on 2 February.

3.4 Components of the Revenue Budget for North Somerset Council

As noted above, the total **net budget of £179.090m** for 2022/23 has been allocated to a range of council services. The council is required to gross up all of its budgets when setting and approving its council tax for the year ahead to show the total amount of expenditure and income for the year ahead. The allocations of the council's gross expenditure and income, which will be included within the formal council tax Resolution, are shown the table below.

REVENUE BUDGET			
	2022/23 Net Budget	Gross Expend	Gross Income
	£	£	£
Adult Social Services	75,157,608	113,918,153	-38,760,545
Children's Services	26,988,857	37,182,224	-10,193,367
Schools Budgets	0	53,785,505	-53,785,505
Place Directorate	29,919,807	56,537,240	-26,617,433
Corporate Services	27,552,807	80,194,547	-52,641,740
Public Health & Regulatory Services	1,374,160	16,037,344	-14,663,184
Capital Financing and Interest	11,207,000	15,188,590	-3,981,590
Other, including Non Service & Contingency	5,935,758	7,232,738	-1,296,980
Sub Total - North Somerset Council Services	178,135,997	380,076,341	-201,940,344
Special Expenses	69,410	177,370	-107,960
Levy - Environment Agency	299,558	299,558	0
Special Levy - Drainage Boards	585,526	585,526	0
Sub Total - Expenses and Levies	954,494	1,062,454	-107,960
Total - North Somerset Council Services	179,090,491	381,138,795	-202,048,304
Town and Parish Precepts	6,384,339	6,384,339	0
TOTAL BUDGET REQUIREMENT 2022/23	185,474,830	387,523,134	-202,048,304

3.5 Levies

The council's proposed revenue budget includes the levies of the Environment Agency and Internal Drainage Boards, the costs of which sit outside of the council's direct control. The council has not yet received formal confirmation of the Environment Agency Levy, although a provisional value has been provided and included within the report.

Levies and Precepts (£)	2021/22		2022/23	
	Levy	Band D charge	Levy	Band D charge
Environment Agency Levy (provisional)	293,268	3.72	299,558	3.75
Internal Drainage Boards	575,127	7.30	585,526	7.33
Totals	868,395	11.02	885,084	11.08
Taxbase	78,738.9		79,926.8	

The council is required to show these amounts separately because in order for the government to determine whether an authority has approved a council tax rise which necessitates the requirement for a local referendum, it includes these levy requests within its formal calculations. This calculation is known as the Relevant Basic Amount (RBA).

3.6 North Somerset Council Tax Requirement

The net revenue budget presented to Council for approval for North Somerset Council, including the precepts for town and parish councils and special expenses, totals **£185,474,830**. Together these values form the Budget Requirement and are used in the statutory calculation of the council's council tax precept on the Collection Fund. A copy of the prescribed calculation is shown at Appendix 1.

3.7 Precepts from Other Bodies

In its role as the billing authority, the council is also required to collect the council tax requirement of other precepting authorities who use this money to fund their budgets. Information on each of the major precepting bodies is shown below:

- Appendix 3 provides a full listing of all **town and parish precepts** which total £6,384,339.03. The average Band D town and parish precept has risen from £77.55 to £79.88, an increase of 3.0% from 2022/23.

There are six parish councils within the listing which have percentage increases on their precepts which are greater than 10%, although none of the cash increases are considered material. These are:

Local Council	2021/22 Precept	2022/23 Precept	Increase (£)	Increase (%)
Burrington	£3,000	£6,250	+£3,250	+108.3%
Churchill	£69,022	£82,565	+£13,543	+19.6%
Kenn	£6,000	£7,000	+£1,000	+16.7%
Loxton & Christon	£3,500	£4,500	+£1,000	+28.6%
St Georges	£18,165	£28,100	+£9,935	+54.7%
Wick St Lawrence	£17,000	£21,500	+£4,500	+26.5%

Town and parish council precepts are currently not subject to any form of capping, although this is a position which is reviewed by the government on an annual basis as part of the local government finance settlement considerations.

- The **Avon Fire Authority** is expected to approve their precept on 11 February 2022. This report currently assumes a Band D precept of £77.95, this being an increase of £1.52, or 1.99% from 2021/22. This would produce a total precept of £6,230,294. An update will be provided at the meeting on 15 February when the final precept values will be provided and confirmed.
- The **Police and Crime Commissioner for Avon and Somerset** approved their precept on 1 February 2022. The Band D precept for next year will be £251.20, being an increase of £10.00, or 4.15% from 2021/22, giving a total precept value of £20,077,612.

Further information from major preceptors on how their budgets are made up will be included within the council tax leaflet, which will be available on the council's website in March.

3.8 Council Tax Proposals

The **draft** council tax charge for a Band D property is shown below; this will include the annual charge for North Somerset Council services, as well as those on behalf of other preceptors.

COUNCIL TAX COMPONENTS				
(# denotes currently estimated)	2021/22	2022/23	Movement	
	£	£	£	%
North Somerset Council	1,325.03	1,355.05		
Adult Social Care Precept	167.98	183.03		
Special Expenses	1.00	0.87		
Levy - Environment Agency #	3.72	3.75		
Special Levy - Internal Drainage Boards	7.30	7.33		
Sub-total - North Somerset Council	1,505.03	1,550.03	45.00	2.99%
Town and Parish Council Precepts	77.55	79.88	2.33	3.00%
Police and Crime Commissioner for Avon & Somerset	241.20	251.20	10.00	4.15%
Avon Fire Authority #	76.43	77.95	1.52	1.99%
Total Band D Council Tax	1,900.21	1,959.05	58.84	3.10%

The table above indicates that the Councils' 2022/23 Band D charge, including special expenses, will be **£1,550.03**, and reflects a general council tax increase of 1.99%, which is within the 2% referendum limit and also an increase of 1% in respect of the Adult Social Care Precept. The equivalent figure for the previous year was £1,505.03.

The Band D charges from other preceptors are also shown to provide a total level of charge, although as previously advised, some of these values are indicative and will be updated at the meeting.

Appendix 4 contains details of the draft total council tax requirement for each town and parish precept over the banding groups. These figures may be subject to small roundings, which may occur due to the number of elements that make up the figures.

3.9 Special Expenses

Special expense charges take account of functions carried out by Towns but undertaken by the District council in Town areas. To ensure that taxpayers in the district do not suffer 'double taxation', the costs of the functions are removed from the overall council budget and then allocated to the specific town areas. For 2022/23 only the areas of Clevedon and Portishead will operate special expenses.

3.10 Pay Policy 2022/23

The council understands the importance of ensuring good two-way communications and engagements with staff especially during periods of major change, whether this be through the continued transfer of schools to Academy status or opting for different service delivery models.

Given the scale of the council's financial challenge it is possible that the council's workforce may reduce in some areas over the period of the MTFP, including, in some cases, transferring services to other organisations. We remain committed to do all that we reasonably can to mitigate the need for job losses including, if possible, through redeployment and retraining.

Staff and trade unions will continue to be fully informed and consulted over any budget proposals involving a workforce reduction.

The council updated and approved its Pay Policy Statement in February 2022 for the 2022/23 financial year (subject to any changes being imposed at a national level) and this provides details of the pay policies in place for the council's non-school workforce. The Pay Policy Statement for 2022/23 is attached at Appendix 5.

4. Consultation

The council tax setting report is the statutory report required to be considered by full Council following the approval of the revenue budget, and prior to the start of the financial year. The revenue budget and medium-term financial plan has been subject to ongoing consultation and scrutiny, further details are contained within previous financial reports.

5. Financial Implications

Financial implications are contained throughout the report, and other supporting reports as details under background papers below.

6. Legal Powers and Implications

The Local Government Act 1972 lays down the fundamental principle by providing that every local authority shall make arrangements for the proper administration of their financial affairs, although further details and requirements are contained within related local government finance legislation including those Acts cited above. The setting of the council's budget and the resultant council tax levels for the forthcoming year is an integral part of the financial administration process.

7. Climate Change and Environmental Implications

Climate and environmental related implications continue to be at the forefront of the council's thinking when considering the underlying Corporate Plan and service policies and priorities, as well as detailed investment and savings options.

Specific provision has been made within both the revenue and capital budgets for next year, details of which can be found within the relevant reports presented to the Executive at the meeting in February 2022.

8. Risk Management

In setting the revenue and capital budgets, the council takes full account of a range of factors that could influence the amount of budget required by services, as well as any known key financial risks that may affect its future budget plans.

- Services that have volatile levels of demand or cost are continually analysed to ensure that the most up to date information is included, and should these factors increase beyond budgeted levels, then it may necessitate a further potential change or re-direction of resources in the future. Should any further changes be made to the draft budget, then these would be required to follow the council's financial regulations and subsequently reported through the budget monitoring framework.

- The most significant financial risks are either being explicitly provided for within the draft base budget for next year or can be covered by either the unallocated contingency budget or Working Balances.

Officers will continue to test the impact of varying key assumptions in the medium-term financial strategy to assess the sensitivity of the indicative budget figures. This informs decisions about the overall level of working balances needed to provide assurance as to the robustness of the budget estimates. A detailed assurance statement from the council's Section 151 Officer, covering both a review on the robustness of the proposed revenue budget for 2022/23 and also an assessment on the adequacy of council's reserves, is shown in Appendix 7 of the revenue budget report, which was considered by the Executive at the meeting on 2 February 2022.

A financial risk register linked to the council's medium-term financial considerations is continually reviewed and updated, with impacts reported to the Corporate Leadership Team. The residual uncertainty of local government finance including business rate retention and the fair funding review, as well as the current wider economic conditions continue to feature within the Register as they are likely to have significant impacts on the council's medium-term financial planning forecasts.

9. Equality Implications

Budget proposals included within the recommended budget have been analysed by officers for any equality implications and details of this process and the individual Equality Impact Assessments and any specific implications were published within the Medium Term Financial Plan and 2022/23 Revenue Budget report to the Executive on the 2 February 2022.

10. Corporate Implications

The Corporate Plan and MTFP are vital tools to help align effort across the organisation and ensure that services are all pulling in the same direction. With continuing financial pressures and uncertainty in terms of future funding allocations, it is essential that the councils' limited resources continue to be prioritised and allocated in line with the identified priorities.

11. Options Considered

The council is required to formally approve a revenue and capital budget for 2022/23. This could be undertaken as a stand-alone annual process however, we have adopted, and will try to maintain a multi-year funding horizon and MTFP period which sets the context in which annual budgets are set although this does recognise many of the uncertainties regarding future government funding levels.

Authors:

Amy Webb, Director of Corporate Services & Section 151 Officer
Melanie Watts, Head of Finance, T: 01934 634618
Peter Spence, Corporate Accountant (Resources), T: 01934 634816

Appendices:

Appendix 1 Proposed Revenue Budget 2022/23 & Calculation of Council Tax Precept
Appendix 2 Council Tax Resolution 2022/23
Appendix 3 Town and Parish Council Precepts 2022/23

Appendix 4 Band Charges per Town and Parish Council 2022/23

Appendix 5 Pay Policy Statement 2022/23

Background Papers:

1. Council Tax Base Setting 2022/23 – CSD108
2. MTFP Update and Revenue Budget 2022/23 – Executive, 2 February 2022
3. Treasury Management Strategy 2022/23 – Executive, 2 February 2022
4. Capital Strategy 2022-2026 and Capital Budget 2022/23 – Executive, 2 February 2022

NORTH SOMERSET COUNCIL REVENUE BUDGET 2022/23

	MTFP Net Budget - February Executive £000	Budget Movements		2022/23 Net Revenue Budget £000	2022/23 Gross I&E	
		Levies & Precepts £000	Other Budget Changes £000		Gross Expend £000	Income £000
Adult Social Services	75,139	0	19	75,158	113,918	-38,761
Children's Services	27,008	0	-19	26,989	37,182	-10,193
Schools Budgets	0	0	0	0	53,786	-53,786
Place Directorate	30,079	-69	-90	29,920	56,537	-26,617
Corporate Services	27,463	0	90	27,553	80,195	-52,642
Public Health & Regulatory Services	1,374	0	0	1,374	16,037	-14,663
Capital Financing and Interest	11,207	0	0	11,207	15,189	-3,982
Other, including Non Service & Contingency	6,819	-885	2	5,936	7,233	-1,297
Sub Total - North Somerset Council Services	179,088	-954	2	178,136	380,076	-201,940
Special Expenses	0	69	0	69	177	-108
Levy - Environment Agency	0	300	0	300	300	0
Special Levy - Drainage Boards	0	586	0	586	586	0
Sub Total - Expenses and Levies	0	954	0	954	1,062	-108
Total - North Somerset Council Services	179,088	0	2	179,090	381,139	-202,048
Town and Parish Council Precepts	0	6,384	0	6,384	6,384	0
TOTAL BUDGET REQUIREMENT 2022/23	179,088	6,384	2	185,475	387,523	-202,048
						185,475
Financing Resources;						
- Govt Grant - Business Rates grants	-12,185	0	0	-12,185	0	-12,185
- Govt Grant - Social Care grants	-8,719	0	0	-8,719	0	-8,719
- Govt Grant - Other grants	-4,521	0	0	-4,521	0	-4,521
- Council Tax Income	-123,887	0	-2	-123,889	0	-123,889
- Business Rates Income	-28,480	0	0	-28,480	0	-28,480
- Other - Collection Fund surplus, deficit and reserve transfers	-1,296	0	0	-1,296	0	-1,296
Sub Total - North Somerset Council Servs	-179,088	0	-2	-179,090	0	-179,090
Town and Parish Council Precepts	0	-6,384	0	-6,384	0	-6,384
TOTAL FINANCING RESOURCES 2022/23	-179,088	-6,384	-2	-185,475	0	-185,475

NORTH SOMERSET COUNCIL PRECEPT ON THE COLLECTION FUND		
	£	£
North Somerset Council's Budget Requirement		178,135,997
Special Expenses for the District		69,410
Special Levy - Environment Agency		299,558
Special Levy - Drainage Board		585,526
Parish & Town Councils Precepts		6,384,339
Sub Total - Net Expenditure incl Special Expenses and Levies		185,474,830
<u>Less:</u>		
Retained Business Rates	28,480,476	
Tariff / Top-Up	2,652,046	
Revenue Support Grant	2,249,992	
New Homes Bonus Grant	2,046,935	
S31 Business Rates Small Business Relief Grant	3,011,571	
S31 Business Rates Threshold Grant	3,181,837	
S31 Business Rates Covid and Other Grant	3,339,273	
Adult Social Care Support Grant	8,095,356	
Market Sustainability and Fair Cost of Care Grant	623,663	
Services Grant (Lower Tier)	224,141	
Est Debit Balance on the Collection Fund - Council Tax	-450,309	
Est Debit Balance on the Collection Fund - Business Rates	-6,306,918	
Contribution from Collection Fund Smoothing Reserve	7,852,781	
Contribution to Collection Fund Smoothing Reserve	-44,958	
Contribution from Covid Collection Fund Smoothing Reserve	245,667	
Sub total - financing resources		55,201,553
North Somerset's Precept on the Collection Fund		130,273,277
	Tax Base 2022/23	79,926.8
North Somerset and Town and Parish Precept Band D Council Tax		1,629.91
North Somerset Precept Band D Council Tax for referendum purposes (excl Parishes and Special Expenses)		1,550.03

COUNCIL TAX RESOLUTION

The Council is recommended to resolve as follows:

- 1 It be noted that on 31st January 2022 the Council calculated the Council Tax Base for 2022/23:
 - (a) for the whole Council area as **79,926.8** [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")] and ,
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the attached Appendix B.
- 2 Calculate that the Council Tax requirement for the Council's own purposes for 2022/23 (excluding Parish precepts and Special Levies) is **£123,888,938**
- 3 That the following amounts be calculated for the year 2022/23 in accordance with Sections 31 to 36 of the Act:

a	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils <i>(Gross Expenditure)</i>	387,523,134
b	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act <i>(Gross Income)</i>	257,249,857
c	Being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act). <i>(North Somerset Council Tax Requirement, inc. special expenses, town and parish precepts and special levies)</i>	130,273,277
d	Being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts). <i>(Band D Council Tax for North Somerset Council including an average of special expenses and town and parish precepts)</i>	1,629.91
e	Being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix C) <i>(Area related expenditure, i.e. town and parish precepts and special expenses)</i>	Precepts 6,384,339.03 Spec Exp 69,410.00 6,453,749.03
f	Being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precepts relates. <i>(The Band "D" amount for North Somerset Council excluding "area" related expenditure, i.e. special expenses and town and parish council precepts)</i>	1,549.16
g	The amount of Special Expenses (expressed in Band D)	0.87
h	The total Relevant Basic Amount for North Somerset Council	1,550.03

4 Precepting Authorities

To note that the Police and Crime Commissioner and the Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area, as shown in the table below

Precepting Authority	Valuation Bands							
	A	B	C	D	E	F	G	H
Police & Crime Commissioner	167.47	195.38	223.29	251.20	307.02	362.84	418.67	502.40
Fire Authority	51.97	60.63	69.29	77.95	95.27	112.59	129.92	155.90

- 5 That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table on the following page, as the amounts of Council Tax for 2022/23 for each part of its area and for each of the categories of dwellings.
- 6 The Council's basic amount of Council Tax for 2022/23 is not determined to be excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.

This appendix includes indicative figures for Avon Fire Authority and will be updated prior to the meeting if changes are made.

LOCAL COUNCIL PRECEPTS 2022/23

2021/22 Precept £	Local Council	2022/23 Precept Requested £	Band 'D' Equivalent Properties	Local Council Tax Element per Band 'D' Property £	Local Tax 2021/22 £	% Incr / (Dec) %
30,570.00	Abbots Leigh	31,550.00	436.1	72.35	70.55	2.54
134,035.00	Backwell	136,715.00	2,003.3	68.24	67.46	1.17
93,908.00	Banwell	110,785.00	1,289.5	85.91	85.91	0.00
13,500.00	Barrow Gurney	13,500.00	227.9	59.24	59.52	(0.48)
42,000.00	Blagdon	44,221.00	516.1	85.68	81.52	5.10
50,000.00	Bleadon	54,000.00	554.5	97.39	92.00	5.86
5,500.00	Brockley	5,555.00	140.3	39.59	39.20	1.00
3,000.00	Burrington	6,250.00	256.9	24.33	11.61	109.47
3,150.00	Butcombe	3,600.00	121.8	29.56	28.46	3.87
69,022.00	Churchill	82,565.00	1,094.3	75.45	65.56	15.08
6,500.00	Clapton-in-Gordano	6,600.00	188.0	35.11	35.06	0.13
16,655.95	Cleeve	16,656.00	381.0	43.72	43.77	(0.13)
372,761.00	Clevedon	374,228.00	7,850.4	47.67	47.67	(0.00)
115,726.81	Congresbury	124,000.00	1,464.3	84.68	79.87	6.02
12,160.00	Dundry	12,465.00	391.5	31.84	30.53	4.29
28,904.22	Flax Bourton	28,000.00	365.7	76.57	80.47	(4.85)
99,063.00	Hutton	104,016.00	1,124.3	92.52	92.55	(0.03)
6,000.00	Kenn	7,000.00	199.3	35.12	30.69	14.44
46,000.00	Kewstoke	50,000.00	681.4	73.38	66.39	10.53
11,320.00	Kingston Seymour	11,460.00	184.0	62.28	61.66	1.02
106,000.00	Locking	113,000.00	1,312.9	86.07	81.24	5.94
187,250.00	Long Ashton	195,000.00	2,780.9	70.12	68.57	2.27
3,500.00	Loxton & Christon	4,500.00	98.8	45.55	36.08	26.23
525,040.00	Nailsea	567,568.00	6,207.6	91.43	85.05	7.50
107,202.00	Pill & Easton-in-Gordano	111,902.00	1,785.7	62.67	60.48	3.61
775,290.00	Portishead	820,863.00	10,368.4	79.17	75.40	5.01
28,905.50	Portbury	29,500.00	445.7	66.19	65.00	1.83
8,432.00	Puxton	9,366.00	148.9	62.90	59.21	6.23
18,165.00	St. Georges	28,100.00	1,123.4	25.01	16.20	54.39
8,503.66	Tickenham	9,354.03	461.2	20.28	18.52	9.50
5,556.00	Walton-in-Gordano	5,583.00	136.9	40.78	38.42	6.14
6,500.00	Weston-in-Gordano	7,000.00	147.6	47.43	44.10	7.55
2,587,982.00	Weston-super-Mare	2,631,385.00	26,269.2	100.17	100.11	0.06
17,000.00	Wick St. Lawrence	21,500.00	554.0	38.81	30.84	25.83
27,500.00	Winford	28,500.00	998.7	28.54	27.60	3.39
155,000.00	Winscombe & Sandford	174,000.00	2,168.2	80.25	73.33	9.43
44,631.00	Wraxall & Failand	46,417.00	1,166.2	39.80	38.71	2.82
107,000.00	Wroughton	119,481.00	1,259.9	94.83	86.78	9.28
226,814.00	Yatton	238,154.00	3,022.0	78.81	77.52	1.66
6,106,047.14		6,384,339.03	79,926.8	79.88		

LOCAL COUNCIL BANDINGS 2022/23

Town and Parish	BAND A	BAND B	BAND C	BAND D	BAND E	BAND F	BAND G	BAND H
Abbots Leigh	1,300.44	1,517.19	1,733.92	1,950.66	2,384.13	2,817.62	3,251.10	3,901.32
Backwell	1,297.70	1,514.00	1,730.27	1,946.55	2,379.10	2,811.68	3,244.25	3,893.10
Banwell	1,309.48	1,527.74	1,745.97	1,964.22	2,400.70	2,837.20	3,273.70	3,928.44
Barrow Gurney	1,291.70	1,507.00	1,722.27	1,937.55	2,368.10	2,798.68	3,229.25	3,875.10
Blagdon	1,309.33	1,527.56	1,745.77	1,963.99	2,400.42	2,836.87	3,273.32	3,927.98
Bleadon	1,317.14	1,536.67	1,756.18	1,975.70	2,414.73	2,853.78	3,292.84	3,951.40
Brockley	1,278.60	1,491.71	1,704.80	1,917.90	2,344.09	2,770.30	3,196.50	3,835.80
Burrington	1,268.43	1,479.84	1,691.24	1,902.64	2,325.44	2,748.25	3,171.07	3,805.28
Butcombe	1,271.92	1,483.91	1,695.89	1,907.87	2,331.83	2,755.81	3,179.79	3,815.74
Churchill	1,302.51	1,519.60	1,736.68	1,953.76	2,387.92	2,822.09	3,256.27	3,907.52
Clapton-In-Gordano	1,275.62	1,488.23	1,700.82	1,913.42	2,338.61	2,763.82	3,189.04	3,826.84
Cleeve	1,281.36	1,494.92	1,708.47	1,922.03	2,349.14	2,776.26	3,203.39	3,844.06
Clevedon	1,287.06	1,501.59	1,716.08	1,930.59	2,359.59	2,788.63	3,217.65	3,861.18
Congresbury	1,308.66	1,526.78	1,744.88	1,962.99	2,399.20	2,835.43	3,271.65	3,925.98
Dundry	1,273.44	1,485.68	1,697.91	1,910.15	2,334.62	2,759.10	3,183.59	3,820.30
Flax Bourton	1,303.26	1,520.47	1,737.67	1,954.88	2,389.29	2,823.71	3,258.14	3,909.76
Hutton	1,313.89	1,532.88	1,751.85	1,970.83	2,408.78	2,846.75	3,284.72	3,941.66
Kenn	1,275.62	1,488.24	1,700.83	1,913.43	2,338.62	2,763.84	3,189.05	3,826.86
Kewstoke	1,301.13	1,517.99	1,734.84	1,951.69	2,385.39	2,819.10	3,252.82	3,903.38
Kingston Seymour	1,293.73	1,509.36	1,724.97	1,940.59	2,371.82	2,803.07	3,234.32	3,881.18
Locking	1,309.59	1,527.86	1,746.12	1,964.38	2,400.90	2,837.43	3,273.97	3,928.76
Long Ashton	1,298.96	1,515.46	1,731.94	1,948.43	2,381.40	2,814.39	3,247.39	3,896.86
Loxton	1,282.58	1,496.35	1,710.10	1,923.86	2,351.37	2,778.90	3,206.44	3,847.72
Nailsea	1,313.16	1,532.03	1,750.88	1,969.74	2,407.45	2,845.18	3,282.90	3,939.48
Pill & Easton-In-Gordano	1,293.99	1,509.66	1,725.32	1,940.98	2,372.30	2,803.63	3,234.97	3,881.96
Portishead	1,307.12	1,524.99	1,742.82	1,960.68	2,396.37	2,832.09	3,267.80	3,921.36
Portbury	1,296.34	1,512.40	1,728.45	1,944.50	2,376.60	2,808.72	3,240.84	3,889.00
Puxton	1,294.14	1,509.84	1,725.52	1,941.21	2,372.58	2,803.97	3,235.35	3,882.42
St Georges	1,268.88	1,480.37	1,691.84	1,903.32	2,326.27	2,749.24	3,172.20	3,806.64
Tickenham	1,265.73	1,476.69	1,687.64	1,898.59	2,320.49	2,742.40	3,164.32	3,797.18
Walton-In-Gordano	1,279.40	1,492.64	1,705.86	1,919.09	2,345.54	2,772.01	3,198.49	3,838.18
Weston-In-Gordano	1,283.83	1,497.81	1,711.77	1,925.74	2,353.67	2,781.62	3,209.57	3,851.48
Weston-S-Mare	1,318.99	1,538.83	1,758.65	1,978.48	2,418.13	2,857.80	3,297.47	3,956.96
Wick St Lawrence	1,278.08	1,491.11	1,704.11	1,917.12	2,343.13	2,769.17	3,195.20	3,834.24
Winford	1,271.24	1,483.12	1,694.98	1,906.85	2,330.58	2,754.33	3,178.09	3,813.70
Winscombe	1,305.71	1,523.34	1,740.94	1,958.56	2,393.78	2,829.03	3,264.27	3,917.12
Wraxall & Failand	1,278.74	1,491.88	1,704.99	1,918.11	2,344.34	2,770.60	3,196.85	3,836.22
Wrington	1,315.43	1,534.68	1,753.90	1,973.14	2,411.60	2,850.09	3,288.57	3,946.28
Yatton	1,304.75	1,522.22	1,739.66	1,957.12	2,392.02	2,826.95	3,261.87	3,914.24

Includes charges for:

- North Somerset Council Services (and levies and precepts),
- Adult Social Care Precept,
- Town and Parish Councils and Special Expenses,
- Avon Fire Authority (indicative, to be updated),
- Police and Crime Commissioner for Avon & Somerset Police.

NORTH SOMERSET COUNCIL PAY POLICY STATEMENT 2022/23

Introduction

This statement describes the council's policies that relate to the remuneration of its workforce outside of schools, excluding any centrally employed Teachers who are on teaching 'burgundy book' terms and conditions.

The statement is intended to provide clear and transparent information about North Somerset Council's pay policies to enable local taxpayers to reach an informed view about local decisions on all aspects of remuneration for the council's non-school employees. The statement also meets the council's obligations under the Localism Act 2011 and the Code of Recommended Practice for Local Authorities on Data Transparency.

General Principles

North Somerset Council recognises that, in the context of scarce public resources, remuneration, at all levels, needs to be adequate to recruit and retain employees with the skills and motivation to deliver high quality services, and at the same time needs to demonstrate value for money and avoid unnecessary costs.

The council is committed to transparent, fair and equitable pay and grading arrangements. All employees are treated on an equal basis and senior officers are not differentiated from other employees in terms of the approach taken for appointments, remuneration, promotion or termination.

Pay Structure – Overview

The pay grade for all roles, including the council's Chief Executive and Directors are determined through job evaluation using the Hay Job Evaluation Scheme, with the exception of a small number of staff who are subject to national salary scales which determine the pay for jobs and where our evaluation scheme does not apply.

Levels of pay for senior officers have been determined by reference to benchmarking data, provided by Hay, which compares the salaries of comparable roles in a wide range of public sector organisations including other local authorities, health bodies and not for profit organisations.

The pay and grading for senior officers is the responsibility of the council's Employment Committee and an element of pay for senior officers is dependent on the postholder consistently meeting overall expectations of the job and meeting agreed targets. North Somerset Council reserves the right to reduce the level of remuneration if it determines that an individual's performance has been unsatisfactory.

Salaries for other officer roles within the council are based on median pay levels using Hay pay data and are broadly comparable with other similar local authorities.

Any cost of living pay award is determined through national pay bargaining arrangements, except for the Chief Executive, Directors and Assistant Directors where the pay award is locally determined but generally follows the nationally negotiated pay award relevant to these staff.

The Government has recommended that authorities publish the ratio of the pay of the council's top earner to that of its median earner to support the principles of fair pay and transparency. The council's current ratio in this respect is 3:1.

Gender Pay Gap

Recent legislation requires employers of more than 250 people to measure and publish their gender pay gap. The gender pay gap calculation is any difference between the average earnings of men and women within an organisation. The mean gender pay gap 2021/22 was 11.95% and the median gender pay gap was 12.9% for North Somerset Council. This information is published in accordance with legislative requirements and recalculated on an annual basis, however the publication of gender pay gap data has been suspended by the Government during the coronavirus pandemic.

Pay Structure - Details

The council's pay structure currently consists of 20 grades (excluding Apprentices). Every job is evaluated using the Hay Job Evaluation Scheme which establishes the relative size of each role and the points awarded determine the appropriate grade for the job.

The council's lowest paid employees receive a salary equivalent to Grade 1 on the council's pay structure.

Starting Salaries

Employees are usually appointed to the minimum point of the grade for the role. If an employee applies for an internal job that is the same grade as their substantive role they will be permitted to move across on the same point.

For hard to fill jobs, such as Social Workers, Planners, Engineers and Occupational Therapists, it may be necessary to appoint suitably qualified and experienced applicants to a salary point within the overall grade for the role.

Relocation

Where it is appropriate to do so, newly appointed employees who need to relocate to take up an appointment may receive a contribution towards their relocation expenses.

Pay Progression

Any pay progression is based on increments. Progression up to the maximum of the grade through incremental salary points normally takes effect from the anniversary of the start date of the employee.

Increments may be withheld following an assessment of an employee's performance.

Honarium and Acting-up Payments

Honarium and acting-up payments are calculated using the bottom point of the grade for the post they will be covering.

Any honoraria or acting-up payments for senior officers requires authorisation as set out in the Council's Constitution.

Secondments

Secondment appointments are subject to incremental progression. The starting salary will be the bottom salary point of the grade and progression will take effect from the anniversary of the start date of the secondment.

Market Supplements

The council does not normally pay market supplements in addition to salary, unless, exceptionally, it is in the council's overall interests to do so.

In service areas where it has proven difficult to recruit appropriately experienced or qualified individuals a market supplement may be considered, providing that there is evidence that paying a market supplement will help attract suitable candidates for hard to fill roles.

During the financial year 2021/22 no market supplements were agreed or paid.

Premium Payments

Employees paid up to spinal point 24 who are required to work evenings, weekends and bank holidays are currently paid additional payments to reflect their work patterns as follows:

Non-contractual overtime	Basic pay
Saturday working	Basic pay
Sunday working	Basic pay plus 25%
Bank Holiday working	Basic pay plus 50%
Evening work (8pm to 10pm)	Basic pay
Night work (10pm to 6am)	Basic pay plus 33%

Fees

The council makes a contribution of up to £45 per annum towards the membership of a professional body to support the continuous professional development of an employee.

Returning Officer fees are paid for statutory duties that are not part of the post holder's substantive role.

Pension Contributions

All staff who are members of the Local Government Pension Scheme make individual contributions to the scheme. The level of contribution is linked to salary levels and ranges from 5.5% to 12.5% of salary.

The council also makes employer contributions to the scheme and these amounts are determined externally by the pension scheme actuary.

The council's policy is not to grant augmented pension benefits to any employee under the Local Government Pension Scheme.

Pay Protection

The council has a pay protection policy where employment on less favourable terms is offered to an employee as an alternative to redundancy. In such circumstances an employee's pay is frozen at their current level for up to three years.

Pay protection may also apply in cases of re-deployment due to ill-health.

Redundancy Payments

The method of calculating redundancy payments is based on the statutory redundancy scheme as set out in the Employment Rights Act 1996 (ERA) x 2. The council has also introduced a cap on the amount of pay used to calculate redundancy payments at twice the statutory weekly earnings ceiling. The cost of redundancy should normally be recovered within an 18-month period through salary savings.

Redundancy payments may be affected by the newly introduced 'exit cap' regulations which the council is required to work within as a public sector body.

Settlement Agreements

It is the council's policy not to enter into settlement agreements, unless, exceptionally, it is in the council's overall interests to do so.

TUPE Transfers

A small number of staff remain on terms and conditions that differ from this policy due the Transfer of Undertakings (Protection of Undertakings) legislation that protects those individuals who transfer (for example those on NHS terms). Where there is turnover new appointments are made on council terms and conditions.

Pay Policy Review

The Council's Pay Policy will be kept under regular review and the pay policy statement will be refreshed and considered by full Council each year.

February 2022