

Middlesbrough Council Spending Plans 2020/21

Last Year 2019/20									This Year 2020/21				
Gross Exp.	Grant Income	Other Income	Net Exp.	Service	Gross Exp.	Grant Income	Other Income	Net Exp.		Gross Exp.	Grant Income	Other Income	Net Exp.
£m	£m	£m	£m		£m	£m	£m	£m		£m	£m	£m	£m
14.4	(4.1)	(4.7)	5.5	Culture, Communities & Communication	0.0	0.0	0.0	0.0					
12.7	(2.0)	(7.1)	3.6	Regeneration	17.1	(1.8)	(10.2)	5.1					
18.0	(16.3)	(2.4)	(0.8)	Public Health & Public Protection	18.2	(17.1)	(3.3)	(2.2)					
6.8	(1.8)	(2.1)	2.8	Prevention & Partnerships	9.4	(4.2)	(3.2)	2.0					
55.6	(52.5)	(2.6)	0.5	Education	57.7	(55.1)	(2.5)	0.2					
32.9	(0.4)	(1.6)	30.8	Children's Care	11.8	(0.4)	(0.1)	11.3					
0.0	0.0	0.0	0.0	Business Performance & Change	24.3	0.0	(1.6)	22.7					
81.1	(14.6)	(30.4)	36.0	Adult Social Care & Health Integration	85.8	(15.6)	(29.9)	40.3					
43.7	(0.0)	(27.2)	16.5	Environment & Commercial Services	46.3	(1.7)	(27.4)	17.2					
0.0	0.0	0.0	0.0	Legal & Governance Services	7.1	(0.0)	(5.7)	1.4					
78.1	(60.1)	(10.7)	7.3	Finance, Governance & Support	61.3	(49.3)	(5.3)	6.7					
343.3	(152.0)	(89.0)	102.3		339.0	(145.2)	(89.3)	104.5					
9.7	0	(0.2)	9.5	Capital Financing less Interest	10.8	0.0	(0.7)	10.2					
7.2	(5.2)	(0.2)	1.8	Other Central Items (Net)	8.9	(7.9)	(0.1)	0.9					
0	0	(1.7)	(1.7)	Contribution (from) / to Reserves	0.7	0.0	0.0	0.7					
360.2	(157.2)	(91.0)	111.9	Budget	359.5	(153.1)	(90.0)	116.4					
			0.0	Parish Precepts				0.0					
			111.9	Budget Requirement				116.4					

Note:

Budget figures per Directorate for 2020/21 shown above reflect the new Directorate structure following the Senior Management Review which took place during 2019/20, and therefore direct comparison between years per Directorate is not possible

The change from last year's net budget is comprised of pay & price inflation of +£2.4m, increased corporate costs of -£1.8m, service demand pressures of +£9.4m, increased grant funding of -£2.6m, increased contribution to reserves of +£0.7m, technical funding adjustments of +£2.8m, and savings of -£6.4m.

Council Tax Charge for 2020/21

Valuation Band	Property Value at 1st April 1993	Council Tax Charge for 2020/21 Non Parish Areas £	Council Tax Charge for 2020/21 Nunthorpe Parish Area £	Council Tax Charge for 2020/21 Stainton & Thornton Parish Area £
A	Up to and including £40,000	1,366.33	1,369.18	1,372.53
B	£40,001 - £52,000	1,594.05	1,597.38	1,601.29
C	£52,001 - £68,000	1,821.78	1,825.58	1,830.05
D	£68,001 - £88,000	2,049.50	2,053.78	2,058.81
E	£88,001 - £120,000	2,504.95	2,510.18	2,516.33
F	£120,001 - £160,000	2,960.40	2,966.58	2,973.85
G	£160,001 - £320,000	3,415.83	3,422.96	3,431.34
H	More than £320,000	4,099.00	4,107.56	4,117.62

This includes charges for services provided by Middlesbrough Council, Cleveland Fire Authority and Cleveland Police and Crime Commissioner

Middlesbrough Council - Where the Money Comes From

Last Year 2019/20

This Year 2020/21

Total £m		Total £m
12.0	Revenue Support Grant	12.2
26.9	Top up Payment	27.3
17.5	Retained Business Rates	17.7
0.4	Collection Fund Surplus/(Deficit)	0.6
55.3	Required from Council Tax Payers	58.7
111.9	Budget Requirement (including Parishes)	116.4

Middlesbrough Council - Amounts Required From Local Taxes

Last Year 2019/20			This Year 2020/21		
Amount £	Council Tax Band D £		Amount £	Council Tax Band D £	Increase from 2019/10* %
55,284,824	1,644.51	Middlesbrough Council	58,707,111	1,710.13	3.99%
2,599,915	77.36	Cleveland Fire Authority	2,705,367	78.83	1.90%
8,420,148	250.54	Cleveland Police & Crime Commissioner	8,941,472	260.54	3.99%
66,304,887	1,972.41		70,353,950	2,049.50	3.91%
		Parishes			
9,000	4.25	Nunthorpe	9,180	4.28	0.71%
7,252	9.31	Stainton & Thornton	8,090	9.31	0.00%

* The 3.99% increase for Middlesbrough Council includes an increase equivalent to 2.00% in relation to the levy for Adult Social Care, which was introduced by the Government in November 2015 to contribute towards the shortfall in funding for adult social care.