

Middlesbrough Council Spending Plans 2021/22

Last Year 2020/21									This Year 2021/22				
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
17.1	(1.8)	(10.2)	5.1	Regeneration	13.5	(1.6)	(8.8)	3.2					
46.3	(1.7)	(27.4)	17.2	Environment & Community Services	40.6	(1.6)	(20.0)	19.0					
18.2	(17.1)	(3.3)	(2.2)	Public Health & Public Protection	19.1	(17.2)	(4.1)	(2.2)					
9.4	(4.2)	(3.2)	2.0	Prevention & Partnerships	0.0	0.0	0.0	0.0					
57.7	(55.1)	(2.5)	0.2	Education	0.0	0.0	0.0	0.0					
0.0	0.0	0.0	0.0	Education & Partnerships	68.6	(59.8)	(6.6)	2.3					
11.8	(0.4)	(0.1)	11.3	Children's Care	39.4	(1.2)	(1.4)	36.9					
24.3	0.0	(1.6)	22.7	Business Performance & Change	0.0	0.0	0.0	0.0					
85.8	(15.6)	(29.9)	40.3	Adult Social Care & Health Integration	87.2	(16.4)	(29.8)	41.0					
7.1	(0.0)	(5.7)	1.4	Legal & Governance Services	10.6	(0.0)	(2.6)	8.0					
61.3	(49.3)	(5.3)	6.7	Finance, Governance & Support	54.9	(46.2)	(8.4)	0.3					
339.0	(145.2)	(89.3)	104.5		333.9	(144.0)	(81.6)	108.4					
10.8	0.0	(0.7)	10.2	Capital Financing less Interest	10.2	0.0	(0.7)	9.5					
8.9	(7.9)	(0.1)	0.9	Other Central Items (Net)	10.0	(12.0)	(0.1)	(2.1)					
0.7	0.0	0.0	0.7	Contribution (from) / to Reserves	0.7	0.0	0.0	0.7					
359.5	(153.1)	(90.0)	116.4	Budget	354.8	(156.0)	(82.4)	116.5					
			0.0	Parish Precepts				0.0					
			116.4	Budget Requirement				116.5					

Note:

Budget figures per Directorate for 2021/22 shown above reflect the new Directorate structure following the Senior Management Review which took place during 2020/21, and therefore direct comparison between years per Directorate is not possible

The increase of £0.1m from last year's total net budget is comprised of pay & price inflation of +£3.6m, decreased corporate costs of -£2.6m, service demand pressures of +£9.5m, increased grant funding of -£8.0m, other technical adjustments of -£0.1m, and savings of -£2.3m.

Council Tax Charge for 2021/22

Valuation Band	Property Value at 1st April 1993	Council Tax Charge for 2021/22 Non Parish Areas £	Council Tax Charge for 2021/22 Nunthorpe Parish Area £	Council Tax Charge for 2021/22 Stainton & Thornton Parish Area £
A	Up to and including £40,000	1,402.11	1,404.97	1,408.31
B	£40,001 - £52,000	1,635.80	1,639.15	1,643.04
C	£52,001 - £68,000	1,869.48	1,873.30	1,877.75
D	£68,001 - £88,000	2,103.17	2,107.47	2,112.48
E	£88,001 - £120,000	2,570.54	2,575.79	2,581.92
F	£120,001 - £160,000	3,037.91	3,044.12	3,051.36
G	£160,001 - £320,000	3,505.28	3,512.44	3,520.79
H	More than £320,000	4,206.34	4,214.94	4,224.96

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 2020/21

This Year 2021/22

Total £m		Total £m
12.2	Revenue Support Grant	12.2
27.3	Top up Payment	27.3
17.7	Retained Business Rates	17.6
0.6	Collection Fund Surplus/(Deficit)	(1.2)
58.7	Required from Council Tax Payers	60.6
116.4	Budget Requirement (including Parishes)	116.5

Middlesbrough Council - Amounts Required From Local Taxes					
Last Year 2020/21			This Year 2021/22		
Amount £	Council Tax Band D £		Amount £	Council Tax Band D £	Increase from 2020/21* %
58,707,111	1,710.13	Middlesbrough Council	60,611,492	1,757.11	2.75%
2,705,367	78.83	Cleveland Fire Authority	2,770,100	80.33	1.90%
8,941,472	260.54	Cleveland Police & Crime Commissioner	9,163,433	265.73	1.99%
70,353,950	2,049.50		72,545,025	2,103.17	2.62%
		<u>Parishes</u>			
9,180	4.28	Nunthorpe	9,272	4.30	0.47%
8,090	9.31	Stainton & Thornton	10,129	9.31	0.00%

* The 2.75% increase for Middlesbrough Council includes an increase equivalent to 0.76% 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.