

## Middlesbrough Council Spending Plans 2022/23

**Last Year 2021/22**

**This Year 2022/23**

Gross Exp.	Grant Income	Other Income	Net Exp.	Service	Gross Exp.	Grant Income	Other Income	Net Exp.
£m	£m	£m	£m		£m	£m	£m	£m
13.5	(1.6)	(8.8)	3.2	Regeneration	13.9	(2.1)	(8.3)	3.5
40.6	(1.6)	(20.0)	19.0	Environment & Community Services	41.0	(2.3)	(19.1)	19.6
19.1	(17.2)	(4.1)	(2.2)	Public Health	16.8	(17.7)	(1.9)	(2.8)
68.6	(59.8)	(6.6)	2.3	Education & Partnerships	67.5	(60.5)	(6.0)	1.0
39.4	(1.2)	(1.4)	36.9	Children's Care	42.5	(1.3)	(2.8)	38.4
87.2	(16.4)	(29.8)	41.0	Adult Social Care & Health Integration	94.7	(17.2)	(34.2)	43.3
10.6	(0.0)	(2.6)	8.0	Legal & Governance Services	12.2	0.0	(2.6)	9.6
54.9	(46.2)	(8.4)	0.3	Finance	51.0	(41.1)	(9.7)	0.2
333.9	(144.0)	(81.6)	108.4		339.6	(142.2)	(84.6)	112.8
10.2	0.0	(0.7)	9.5	Capital Financing less Interest	12.3	0.0	(1.8)	10.5
10.0	(12.0)	(0.1)	(2.1)	Other Central Items (Net)	16.0	(21.9)	0.0	(5.9)
0.7	0.0	0.0	0.7	Contribution (from) / to Reserves	0.9	0.0	0.0	0.9
354.8	(156.0)	(82.4)	116.5	Budget	368.8	(164.1)	(86.4)	118.3
			0.0	Parish Precepts			0.0	0.0
			116.5	Budget Requirement				118.3

**Note:**

*Public Protection moved from Public Health in 2021/22 to Adult Social Care for 2022/23, and Prevention Services moved between Education & Partnerships and Children's Care, and therefore direct comparison between years for these directorates is not possible*

The increase of £1.8m from last year's total net budget is comprised of pay & price inflation of +£9.0m, service demand pressures of +£11.3m, and increased grant funding of -£18.5m.

### Council Tax Charge for 2022/23

Valuation Band	Property Value at 1st April 1993	Council Tax Charge for 2022/23 Non Parish Areas £	Council Tax Charge for 2022/23 Nunthorpe Parish Area £	Council Tax Charge for 2022/23 Stainton & Thornton Parish Area £
A	Up to and including £40,000	1,444.84	1,451.12	1,451.04
B	£40,001 - £52,000	1,685.65	1,692.99	1,692.89
C	£52,001 - £68,000	1,926.45	1,934.83	1,934.72
D	£68,001 - £88,000	2,167.26	2,176.69	2,176.57
E	£88,001 - £120,000	2,648.87	2,660.39	2,660.25
F	£120,001 - £160,000	3,130.49	3,144.11	3,143.94
G	£160,001 - £320,000	3,612.10	3,627.81	3,627.61
H	More than £320,000	4,334.52	4,353.38	4,353.14

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 2021/22**

**This Year 2022/23**

Total £m		Total £m
12.2	Revenue Support Grant	12.6
27.3	Top up Payment	27.3
17.6	Retained Business Rates	15.4
(1.2)	Collection Fund Surplus/(Deficit)	(0.8)
60.6	Required from Council Tax Payers	63.8
116.5	Budget Requirement (including Parishes)	118.3

## Middlesbrough Council - Amounts Required From Local Taxes

Last Year 2021/22			This Year 2022/23		
Amount £	Council Tax Band D £		Amount £	Council Tax Band D £	Increase from 2021/22* %
60,611,492	1,757.11	Middlesbrough Council	63,783,112	1,809.67	2.99%
2,770,100	80.33	Cleveland Fire Authority	2,883,764	81.86	1.90%
9,163,433	265.73	Cleveland Police & Crime Commissioner	9,713,416	275.73	3.76%
72,545,025	2,103.17		76,380,292	2,167.26	3.05%
		<u>Parishes</u>			
9,272	4.30	Nunthorpe	20,450	9.43	119.30%
10,129	9.31	Stainton & Thornton	11,544	9.31	0.00%

\* The 2.99% increase for Middlesbrough Council is comprised solely of the increase 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.