

# How your money is spent

## What your Council Tax pays for

2022/23	Council Services	2023/24		
Net Expenditure after Income £000		Gross Expenditure £000	Income £000	Net Expenditure after Income £000
43,732	Adults	133,731	92,199	41,532
63,951	Childrens	105,636	41,832	63,804
14,072	Population Health	15,845	1,615	14,230
27,622	Place	93,235	63,990	29,245
9,706	Governance	70,585	61,023	9,562
9,130	Finance and IT	12,070	2,140	9,930
5,044	Corporate Costs	5,534	338	5,196
154	Quality And Safeguarding	341	241	100
15,033	Waste Disposal Levy	15,520	0	15,520
15,373	Transport Levy	15,961	0	15,961
108	Flood Defence Levy	125	0	125
<b>203,925</b>	<b>Cost of Council Services</b>	<b>468,583</b>	<b>263,378</b>	<b>205,205</b>
4,652	Capital and Financing and Other Cost Pressures	25,271	9,111	16,160
32	Mossley Parish Precept	32	0	32
<b>208,609</b>		<b>493,886</b>	<b>272,489</b>	<b>221,397</b>

2022/23 Confirmed £000	Schools	2023/24 Provisional £000
<b>147,768</b>	<b>Planned Expenditure (excluding academies)</b>	<b>148,625</b>
	<u>Funding (excluding academies)</u>	
140,211	Dedicated Schools Grant	141,593
7,557	Pupil Premium Grant	7,032
<b>147,768</b>		<b>148,625</b>

## How Expenditure is funded

2022/2023 £000	Council Services	2023/2024 £000	Amount per head £000
<b>208,609</b>	<b>Net Expenditure after Income</b>	<b>221,397</b>	<b>958</b>
	<u>Resources</u>		
0	Revenue Support Grant	0	0
52,632	Locally Retained Business Rates	56,067	243
32,036	Business Rates Top-up Grant	29,516	128
890	Business rates 100% retention pilot	665	3
9,094	Business rates section 31 grant	16,110	70
104,590	Council Tax income required to fund Council services	110,202	477
4,838	Prior Year Surplus on Collection Fund	3,453	15
0	Mossley Parish Precept	32	0
32	Use of Reserves	2,676	12
2,707	New homes bonus	261	1
790	Other Funding	2,415	10
<b>208,609</b>		<b>221,397</b>	<b>958</b>

2022/2023 £000	Precept Payments	2023/2024 £000	Amount per head £000
<b>208,609</b>	Mayoral Police and Crime Commissioner	15,457	67
5,625	Mayoral General (including Fire Services)	6,858	30
<b>19,125</b>		<b>22,315</b>	<b>97</b>
	<u>Funding</u>		
<b>19,125</b>	Council Tax income required to fund precept payments	<b>22,315</b>	
61,843.40	Tameside Council Tax Base	63,532.5	
<b>1,913.43</b>	<b>Tameside Council Tax Band D *</b>	<b>£2,085.82</b>	
3,338.30	Mossley Council Tax Base	3,454.6	
<b>1,923.02</b>	<b>Mossley Council Tax Band D *</b>	<b>£2,095.08</b>	

\* Band D is the middle of the range of council tax charges. Most Tameside residents actually live in houses rated at bands A-B, so these figures will be lower for many people.

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## Reason for the increase in net expenditure

	£000
<b>Net expenditure 2022/23</b>	<b>208,609</b>
Staffing related costs	12,805
Demographic pressures	5,250
Inflationary pressures	14,220
Reduction in fees/charges/income	990
Other service pressures	6,812
Savings to be delivered by management	(15,776)
Vacancy factor increase	(3,814)
Increases in fees & charges	(1,750)
Reduction in grant income	(5,949)
<b>Net expenditure 2023/24</b>	<b>221,397</b>

## How Council Tax is made up

	2022/2023 £	2023/2024 £	Change** %
Tameside Services (Excluding Adult Social Care Precept)	1,456.74	1,506.13	2.99
Adult Social Care precept*	195.40	228.44	2.00
Mayoral Police and Crime Commissioner Precept	228.30	243.30	6.57
Mayoral General Precept (including Fire Services)	102.95	107.95	4.86
<b>Tameside Band D</b>	<b>1,983.39</b>	<b>2,085.82</b>	<b>5.16</b>
Mossley Parish Council	9.32	9.26	(0.64)
<b>Mossley Band D</b>	<b>1,992.71</b>	<b>2,095.08</b>	<b>5.14</b>

\*Councils which provide Social Care to Adults have been allowed to increase their share of Council Tax, Tameside have increased it by 2% of overall Tameside levied Council Tax this year. It is all used to fund the increasing costs of Adult Social Care services. This additional Council Tax charge is shown as the 'Adult Social Care precept' which shows the cumulative impact of the charge since its inception.

\*\*The percentage change is reported to one decimal place in line with statutory legislation on the Council Tax demand notice

## Valuation Bands

Value of Property at 1991 prices		Tameside £	Mossley £
<b>A</b>	(Up to and including £40,000)	1,390.53	1,396.70
<b>B</b>	(£40,001 - £52,000)	1,622.29	1,629.49
<b>C</b>	(£52,001 - £68,000)	1,854.03	1,862.26
<b>D</b>	(£68,001 - £88,000)	2,085.82	2,095.08
<b>E</b>	(£88,001 - £120,000)	2,549.30	2,560.61
<b>F</b>	(£120,001 - £160,000)	3,012.83	3,026.20
<b>G</b>	(£160,001 - £320,000)	3,476.35	3,491.78
<b>H</b>	(More than £320,000)	4,171.63	4,190.15

## Planned Capital Expenditure 2023/24

	£000
Adults	2,906
Children	32,869
Finance & IT	260
Growth	10,858
Operations and Neighbourhoods	30,691
<b>Total</b>	<b>77,584</b>

## People employed by Tameside Council

	Jan 2022/23	Jan 2023/24
Schools	2,414	2,285
Non Schools	2,753	2,777
<b>Total</b>	<b>5,167</b>	<b>5,062</b>

## External Borrowing

At 31 March 2022 the Council had external borrowings of £141m, raised to finance capital spending, with £64m of borrowing deferred in favour of the use of the Council's cash balances. This is due to the unfavourable differences between borrowing rates and investment interest returns and also to reduce the risk to the Council from investment security concerns, through the reduced level of investment balances placed with banks and financial institutions. No further borrowing was taken up this year.