

Gateshead Council Financial Information

2023-24

COUNCIL TAX

Council Tax helps to pay towards local services provided by Gateshead Council as well as policing and emergency services.

How much Council Tax you pay depends on your property's 'valuation band'. These bands are set by the Valuation Office Agency based on how much the property was worth on 1st April 1991 – not its current value.

Please contact the Valuation Office if you have any queries regarding your council tax band www.gov.uk/contact-voa

Valuation Band	Property Price Range	Propn of Band D Level	Gateshead Council	Police & Crime Commissioner for Northumbria	Tyne & Wear Fire and Rescue Authority	Total Council Tax (Excl. Parishes)	Lamesley Parish Council	Total Council Tax Lamesley
A	UP TO £40,000	0.6667	1,380.36	112.56	61.57	1,554.49	6.94	1,561.43
B	£40,001 - £52,000	0.7778	1,610.42	131.32	71.83	1,813.57	8.10	1,821.67
C	£52,001 - £68,000	0.8889	1,840.48	150.08	82.09	2,072.65	9.25	2,081.90
D	£68,001 - £88,000	1.0000	2,070.54	168.84	92.35	2,331.73	10.41	2,342.14
E	£88,001 - £120,000	1.2222	2,530.66	206.36	112.87	2,849.89	12.72	2,862.61
F	£120,001 - £160,000	1.4444	2,990.78	243.88	133.39	3,368.05	15.04	3,383.09
G	£160,001 - £320,000	1.6667	3,450.90	281.40	153.92	3,886.22	17.35	3,903.57
H	OVER £320,000	2.0000	4,141.08	337.68	184.70	4,663.46	20.82	4,684.28

Further information about Council Tax can be found at www.gateshead.gov.uk/counciltax

ACCOUNTING AND OTHER FINANCIAL INFORMATION

The Council's budget estimates for 2023-24 are shown on page 3 and have been prepared in accordance with the Medium Term Financial Strategy framework and following consideration of the outcome of the budget consultation. Comparative figures for 2023-24 are also shown.

Further information is included within the Council's budget report for 2023-24 which can be found at www.gateshead.gov.uk/budget.

Table 1: Gateshead Council

2022/23				2023/24		
Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Service	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
80,407	(80,407)	-	Schools	78,959	(78,959)	-
			Integrated Adults' and Social Care Services			
108,240	(35,323)	72,917	Adult Social Care	126,756	(40,929)	85,828
7,292	(362)	6,930	Quality Assurance and Commissioning	6,071	(236)	5,834
			Children's Social Care and Lifelong Learning			
41,622	(1,820)	39,802	Children's Social Care	49,290	(2,480)	46,810
53,151	(48,588)	4,563	Education, Schools and Inclusion	57,567	(50,973)	6,594
			Health and Wellbeing (including Public Health)			
26,510	(6,649)	19,861	Health and Wellbeing (including Public Health)	28,076	(6,180)	21,897
			Office of the Chief Executive			
1,071	(213)	858	Office of the Chief Executive	1,125	(219)	906
			Housing, Environment and Healthy Communities			
622	(302)	320	Construction - Building Maintenance, Technical & Cyclical	414	-	414
18,222	(15,512)	2,710	Property & Assets	12,514	(9,427)	3,087
1,871	(801)	1,070	Strategic Services & Residential Growth	2,039	(910)	1,129
3,114	(2,050)	1,064	Locality Services & Housing	3,578	(2,289)	1,288
27,509	(10,645)	16,864	Highways and Waste	29,145	(10,858)	18,287
5,183	(2,681)	2,502	Environment and Fleet Management	5,826	(2,630)	3,196
			Economy, Innovation and Growth			
3,393	(2,066)	1,327	Business, Employment and Skills	4,509	(3,471)	1,038
5,693	(2,715)	2,978	Planning, Policy, Climate Change and Strategic Transport	6,236	(2,709)	3,527
1,290	(1,907)	(617)	Major Projects and Corporate Property	1,237	(2,758)	(1,521)
			Corporate Services and Governance			
4,873	(966)	3,907	Legal and Democratic Services	5,281	(967)	4,315
2,182	(546)	1,636	Human Resources and Workforce Development	2,393	(546)	1,847
1,087	(609)	478	Corporate Commissioning and Procurement	1,117	(500)	617
391	-	391	Public Service Reform	336	-	336
			Resources and Digital			
3,981	(1,934)	2,047	Financial Management	4,470	(1,930)	2,541
5,516	(2,198)	3,318	Customer Experience and Digital	5,998	(1,404)	4,594
51,851	(51,651)	200	Housing Benefits	49,085	(48,885)	200
6,414	(2,242)	4,172	IT	6,444	(2,241)	4,203
2,546	(292)	2,254	Commercialisation and Improvement	10,497	(7,359)	3,138
			Other Services			
1,855	(48)	1,807	Other Services	1,761	(322)	1,439
11,962	-	11,962	Contingencies	16,344	-	16,344
-	-	-	Environment Standard	2,000	-	2,000
-	-	-	Voluntary Sector Development Fund	700	-	700
-	-	-	Capacity Fund	2,000	-	2,000
-	-	-	Rebalancing Fund	1,200	-	1,200
8,996	-	8,996	COVID Funding	8,996	-	8,996
33,866	-	33,866	Capital Financing	32,818	-	32,818
-	(3,710)	(3,710)	Investment & Trading Income	-	(5,865)	(5,865)
-	(1,855)	(1,855)	Expenditure passed outside general fund	-	(1,855)	(1,855)
11,686	-	11,686	Levies	12,021	-	12,021
532,396	(278,092)	254,304	Budget Requirement (£1,477.93 per head)	576,804	(286,901)	289,903
			LESS			
		(56,907)	Settlement Funding Assessment (SFA)			(72,787)
		(47,235)	Other Grants			(62,450)
		(17,225)	Public Health			(17,225)
		159	Collection Fund (Surplus)/Deficit			(1,085)
		(16,565)	Earmarked Reserves			(25,883)
		(12,675)	Reserves to Support Retained Rates			(0)
		103,856	Council Tax Requirement (£563.19 per head)			110,473
		£1,972.17	Band "D" Equivalent			£2,070.54

REASON FOR CHANGE IN COUNCIL TAX REQUIREMENT

Service pressures, inflation and other budget adjustments	35,599
Decrease in Collection Fund Deficit	(1,244)
Increase in Grant and other Income	(31,095)
Increase in use of Earmarked Reserves	(9,318)
Decrease in Reserves to Support Retained Rates	12,675
	6,617

Table 2: Tyne & Wear Fire and Rescue Authority

Tyne and Wear Fire and Rescue Authority was established under Section 26 of the Local Government Act 1985, and comprises members from each of the five districts of Tyne and Wear County.

Gross Expenditure £'000	2022/23		Service	Gross Expenditure £'000	2023/24	
	Gross Income £'000	Net Expenditure £'000			Gross Income £'000	Net Expenditure £'000
55,681	(6,444)	49,237	Fire Service	59,305	(5,757)	53,548
2,291 -	2,291		Contingency Provision	4,266		4,266
- (41)	(41)		Interest on Balances		(613)	(613)
57,972	(6,485)	51,487	Budget Requirement (£50.75 per head)	63,571	(6,370)	57,200
LESS						
-	(11,457)	(11,457)	Revenue Support Grant (£10.79 per head)		(12,162)	(12,162)
-	(9,263)	(9,263)	Top Up Grant		(10,203)	(10,203)
-	(3,341)	(3,341)	Business Rate Local Share		(3,415)	(3,415)
-	(1,589)	(1,589)	Business Rates Under-Indexation Grant		(2,747)	(2,747)
-	(1,072)	(1,072)	Service Delivery Grant		(629)	(629)
-	(222)	(222)	Council Tax Collection Fund Net (Surplus)/Deficit		(385)	(385)
1,071	-	1,071	Business Rates Collection Fund Net (Surplus)/Deficit		(155)	(155)
59,043	(33,429)	25,614	Council Tax Requirement (£24.40 per head)	63,571	(36,066)	27,505
	£4.60m		Charge on Gateshead			£4.93m
	£87.35		Band "D" Equivalent			£92.35
	856		Manpower (est. Full Time Equivalent)			878

REASON FOR CHANGE IN COUNCIL TAX REQUIREMENT

	£000s
Increase Attributable to:	
Net Cost Pressures	5,173
Decrease in net use of Reserves	516
Increase in net Government Funding	(2,335)
Increase in Business Rates Local Share	(73)
Increase in Collection Fund Net Surplus	(1,390)
Increase in Council Tax Requirement	1,891

Table 3: Police and Crime Commissioner for Northumbria

Message from the Office of the Police and Crime Commissioner for Northumbria

This precept provides the funding increase for Northumbria Police in 2023/24 to give a major boost to neighbourhood policing teams and help protect the force from the impact of significant budget pressures and spiraling inflation. Raising the precept really isn't an easy decision but as Police Commissioner I feel I have been forced into a corner on this. If Government won't foot the bill, I'm left with turning to local people - those who care about our region being safe and free from crime. People here in the North East repeatedly tell me they want more police officers out on the streets, in the heart of our local communities, and I'm with them on that. To deliver this, we need more money from somewhere.

To address the challenges facing Northumbria Police I have approved an increase of 125p per month for a Band D property. For the majority of households in Northumbria, those in a Band A property, the increase is 83p per month. The increase in the precept will provide over £6m in extra funds for 2023/24 which will help deliver a shake-up to neighbourhood policing that will make officers more visible across communities. The Band D council tax precept for Northumbria will increase from £153.84 to £168.84 for the year. This remains, by far, the lowest precept of any Police and Crime Commissioner in England and Wales. You can find more information on the OPCC website - www.northumbria-pcc.gov.uk

2022/23			Service	2023-24		
Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
363,594	(24,262)	<u>339,332</u>	Northumbria Police	388,145	(40,617)	<u>347,528</u>
		339,332	Budget Requirement			347,528
			LESS			
		265,227	Formula Grant			266,147
		3,423	Special Pension Grant			3,423
		6,867	Council Tax Support Grant			6,867
		1,301	Legacy Council Tax Grants			1,301
		694	Constituent Authorities' Net Surplus/(Deficit)			905
		<u>61,820</u>	Council Tax Requirement			<u>68,885</u>
	£8.101m		Charge on Gateshead			£9.008m
	£153.84		Band "D" Equivalent Charge			£168.84

Change in Council Tax Requirement between years is attributable to:

Pay awards, inflation, recruitment, budget pressures and other budget adjustments	£000s
Budget reductions and efficiencies	30,164
Increase in government grant funding	(9,600)
Increase in ring-fenced Uplift grant	(920)
Increase in Council Tax Net Surplus	(4,312)
Planned use of Earmarked Reserves	(211)
	<u>(8,056)</u>
	<u>7,065</u>

Table 4: Lamesley Parish Council

2022/23			Service	2023-24		
Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
12.5	-	12.5	General Services	12.5	-	12.5
		<u>£10.27</u>	Band "D" Equivalent			<u>£10.41</u>

REASON FOR CHANGE IN COUNCIL TAX REQUIREMENT

Service pressures and Inflation	0.0
	<u>0.0</u>

Table 5: North East Combined Authority

On 2 November 2018, the boundaries of NECA were changed by the Newcastle upon Tyne, North Tyneside and Northumberland Combined Authority (Establishment and Functions) Order 2018. As a result of these governance changes the boundaries of NECA now cover the Local Authorities of Durham, Gateshead, South Tyneside and Sunderland. NECA and the Newcastle upon Tyne, North Tyneside and Northumberland Combined Authority will work together on a number of areas to support the region, including Transport. The North East Joint Transport Committee (JTC) has been established to exercise the functions of the two Transport Authorities, including the setting of levies and budgets for transport activity.

2022/23			Service	2023-24		
Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
Transport						
32,778	(32,780)	(2)	Tyne Tunnel	36,553	(36,141)	412
3,163		3,163	Transport co-ordination and former ITA	4,504		4,504
97,533		97,533	Nexus (Grant from JTC* & External Grants/net of commercial income)	106,206		106,206
15,609		15,609	Durham (Grant from JTC*)	16,902		16,902
6,347		6,347	Northumberland (Grant from JTC*)	6,448		6,448
		0	Contribution from Tyne Tunnel Reserves		(412)	(412)
		0	Contribution from Tyne and Wear Transport Reserves		(1,108)	(1,108)
	(5,600)	(5,600)	Contribution from Nexus Reserves		(7,992)	(7,992)
155,430	(38,380)	117,050		170,613	(45,653)	124,960
Funded by:						
	(65,225)	(65,225)	Tyne and Wear Transport Levy		(67,800)	(67,800)
	(15,619)	(15,619)	Durham Transport Levy		(16,912)	(16,912)
	(6,357)	(6,357)	Northumberland Transport Levy		(6,458)	(6,458)
	(29,849)	(29,849)	Rail Grants & Miscellaneous Grants		(33,790)	(33,790)
0	(117,050)	(117,050)		0	(124,960)	(124,960)

REASON FOR CHANGE IN EXPENDITURE REQUIREMENT

Inflation and other cost pressures	15,183
Increased income	(3,361)
Movement on contribution from reserves	(3,912)
	7,910

* The JTC agrees an annual grant to the Tyne & Wear Integrated Transport Executive (Nexus), Durham County Council and Northumberland County Council in respect of revenue support and concessionary travel.

Table 6: Environment Agency

Gross Expenditure £'000	2022/23		Service	2023-24		Net Expenditure £'000
	Gross Income £'000	Net Expenditure £'000		Gross Expenditure £'000	Gross Income £'000	
30,417		30,417	Grant Aided	18,800		18,800
3,086		3,086	Non Grant Aided	4,492		4,492
6,054		6,054	Maintenance Works	6,781		6,781
	(36,190)	(36,190)	Government Grant - in - Aid		(25,300)	(25,300)
39,557	(36,190)	3,367		30,073	(25,300)	4,773
		(873)	Movement in Balances			(2,154)
		<u>2,494</u>	Council Tax Requirement			<u>2,619</u>
	£0.175m		Charge on Gateshead			£0.184m

REASON FOR CHANGE IN COUNCIL TAX REQUIREMENT

Change in Service Level

125

125



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