

Council budgets & your Council Tax 2019-20



A summary of how we work out the Council's budget, what your money is spent on, how this differs from last year, and how we work out the Council Tax.

A detailed explanation of the Council's budget is available at www.bury.gov.uk/budget

Bury Council's income for 2019-20

	Source of income	Amount
Our total income for 2019-20 is estimated to be: £442,039,128	Government grants	£220,987,000 (50%)
	Fees, charges and balances	£84,950,000 (19%)
	Council Tax	£83,130,128 (19%)
	Settlement Funding Assessment	£52,972,000 (12%)

Bury Council's spending for 2019-20

We intend to spend this income as follows:

	Gross expenditure (£ millions)	Government grants (£ millions)	Income from fees & charges (£ millions)	Net expenditure (£ millions)
Children's Services	193.7	157.6	6.0	30.1
Adult Care Services	97.2	6.7	36.8	53.7
Housing	55.9	54.5	0.9	0.5
Rubbish collection/disposal/recycling	23.4	0.0	0.9	22.5
Other services	17.5	0.8	16.8	-0.1
Public Health	11.6	0.0	0.0	11.6
Highways	11.2	0.0	6.4	4.8
Culture & Leisure	10.7	1.5	5.0	4.2
Planning/economic development/markets	7.7	0.0	9.0	-1.3
Transport charge	6.8	0.0	0.0	6.8
Borrowing & capital works	5.0	0.0	0.0	5.0
Environmental Health	1.3	0.0	0.3	1.0
	442.0	221.1	82.1	138.8
Mayoral Police & Crime Commissioner Precept	10.6			10.6
Mayoral General Precept (inc. Fire Services)	4.1			4.1
	456.7	221.1	82.1	153.5

Changes from last year

Bury Council's spending in 2018-19

	Gross expenditure (£ millions)	Government grants (£ millions)	Income from fees & charges (£ millions)	Net expenditure (£ millions)
Children's Services	193.8	159.9	6.6	27.3
Adult Care Services	94.8	5.4	36.0	53.4
Housing	55.2	54.7	0.7	-0.2
Rubbish collection/disposal/recycling	24.1	0.0	0.9	23.2
Public Health	11.6	0.0	0.0	11.6
Highways	11.0	0.0	6.5	4.5
Culture & Leisure	10.8	1.5	4.3	5.0
Transport charge	6.8	0.0	0.0	6.8
Planning/economic development/markets	5.6	0.0	8.9	-3.3
Borrowing & capital works	4.8	0.0	0.0	4.8
Other services	3.0	0.9	11.0	-8.9
Environmental Health	2.0	0.0	0.9	1.2
	423.5	222.4	75.8	125.3
Cost of Police Authority	9.2			9.2
Cost of Fire Authority	3.6			3.6
	436.3	222.4	75.8	138.1

Changes to costs from 2018-19

Increased costs	
Inflation - pay	£3,903,000
Inflation - prices including Adult Social Care Costs	£4,334,000
Increments	£427,000
Increase in contribution to Combined Authority (Waste & Transport)	£639,000
Energy costs	£102,000
Grants rolled into Formula Grant funding	£587,000
Losses on Protected Specific Grants	£877,000
Special Council Amendment	£116,000
Increase in investment income	-£2,001,000
Other	£3,548,000
	£12,532,000
Reduced costs	
On-going savings	-£11,686,000
	-£11,686,000
Total changes in costs	£846,000

Working out your Council Tax in 2019-20

We take into account the amount of money we need to spend less the money we get from the Government and.....

....first we work out the total amount of Council Tax we need to charge....

Estimated budget	£150,548,128
Less: Savings made	-£11,686,000
Bury MBC Budget requirement	£138,862,128
Less: Settlement Funding Assessment	£52,972,000
Balance on Collection Fund	£2,760,000
Council Tax requirement	£83,130,128

....next we work out the charge for a band D property.....

(In 2019-20 we estimate there will be the equivalent of 53,600 band D properties in the borough)

Divide Council Tax requirement by the equivalent number of band D properties	53,600
	£1,550.94
Add: Mayoral Police & Crime Commissioner Precept	£198.30
Mayoral General Precept (including Fire Services)	£76.95
Band D Council Tax	£1,826.19

....finally we work out the charge for each band.

(The amounts charged for each of the eight Council Tax bands are always in the same proportion to one another. For example a band A property is always two thirds the amount of a band D property.)

Valuation band	Proportion of band D	Council Tax
A	6/9	£1,217.44
B	7/9	£1,420.35
C	8/9	£1,623.26
D	9/9	£1,826.19
E	11/9	£2,232.00
F	13/9	£2,637.80
G	15/9	£3,043.63
H	18/9	£3,652.35

Changes to your Council Tax in 2019-20

This year's Council Tax has increased as follows:

	2018-19	2019-20	Change
Equivalent number of band D properties (also known as the Council Tax base)	52,850	53,600	750
Council Tax requirement	£79,625,729	£83,130,128	£3,504,399

The majority of the Council Tax goes towards the services provided by Bury Council, and the rest is used for regional services in Greater Manchester. Looking at the amounts for a band D property.....

	2018-19	2019-20	Change	
...the total allocated to Bury Council has increased by 2.94% ...	Council Tax paid to Bury Council for a band D property	£1,506.64	£1,550.94	£44.30
...this is split so that the majority goes to fund all Bury Council services...	All Bury Council services	£1,397.24	£1,441.54	£44.30
..and the remainder goes towards providing social care for adults...	Adult Social Care Precept	£109.40	£109.40	£0.00
...the contribution to regional policing has increased by 13.80% ...	Mayoral Police & Crime Precept	£174.30	£198.30	£24.00
...the rest of the money for regional services has increased by 13.20% ...	Mayoral General Precept (including Fire Services)	£67.95	£76.95	£9.00
..this gives a total increase of...	Total Council Tax	£1,748.89	£1,826.19	£77.30

Capital spending

In 2019-20 we estimate our spending on new facilities and improving assets is going to cost:

£53.3 million

Type of spending	Amount
Schools	£16.0 million (30%)
Housing	£10.9 million (20%)
Other services	£10.8 million (20%)
Highways	£9.3 million (18%)
Additional agreed at Council	£6.3 million (12%)

Financial balances

We estimate our financial balances will reduce by £3.4 million from:

£7.5 million on 31 March 2018
to **£4.1 million** on 1 April 2019

Staffing

We estimate the number of full time equivalent staff we employ will reduce by 353 from:

4,809 in 2018-19
to **4,456** in 2019-20

Amounts owed

We estimate that by 31 March 2019 we will owe:

£202.2 million