

Worcestershire County Council Budget 2020-21

How the money is spent – summary of gross expenditure, income and staffing

The planned costs of services are shown below:

2019-20 Net Exp		2020-21 Gross Exp £m	2020-21 Income £m	2020-21 Net Exp £m	Staffing Number
£m	Services				
0.0	Schools budget	215.0	215.0	0.0	3,564
100.0	Worcestershire Children First - Supporting vulnerable children & Education	114.3	14.1	100.2	832
139.0	Adult social care and health				

The net budget requirement for 2020-21 has increased by £15.9 million to £346.3 million as shown in the following tab

Council Tax

The council tax contribution towards our 2020-21 budget for a Band D property is £1,311.05, a rise of 3.99% or £0.97 per week from last year. The following list shows how much you will pay for our services for each property band.

Band A	£874.03	Band E	£1,602.39
Band B	£1,019.71	Band F	£1,893.74
Band C	£1,165.38	Band G	£2,185.08
Band D	£1,311.05	Band H	£2,622.10

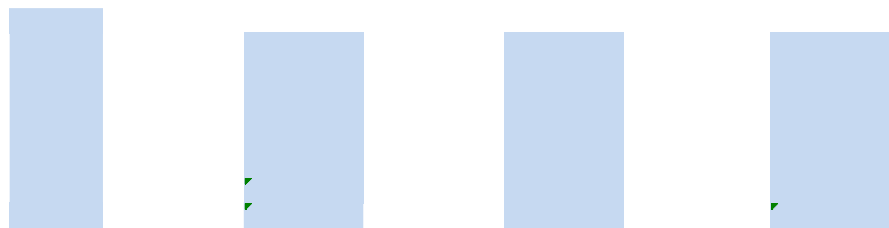
The 3.99% increase in council tax includes a 2% increase which will be ring-fenced to support adult social care. For a Band D property this is equivalent to £25.21 in 2020-21. This is due to a growing demand for adult social care and increased pressures on council budgets. In Worcestershire there is an ageing population, many of whom need some form of care or support. There are now more elderly and frail people living in the county than ever before there.

For a Band D property this is:

2016-17	£21.60
2017-18	£22.45
2018-19	£34.66
2019-20	£12.12
2020-21	<u>£25.21</u>
Total	£116.04

The total is the amount shown on the council tax bill.

The table below details Worcestershire County Council's council tax increases for 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 for a Band D property. The amounts shown on the Council Tax bill for the last four years and for 2020-21 are shown in the shaded columns:



Worcestershire County Council (WCC)	1,133.67	36.25	2.99	1,169.92	25.09	1.99	1,195.01
WCC Adult Social Care (ASC) Precept	78.7	12.12	1.00	90.83	25.21	2.00	116.04

The 2% Adult Social Care increase is calculated on the previous year's Band D total, £1,260.75 x 2% = £25.21

The council tax bill shows for a Band D property for 2020-21:

		% change
Worcestershire County Council	£1,195.01	2.0%
Worcestershire County Council*	£116.04	2.0%

(Please note percentages are rounded to 1 decimal place on the council tax bill).

*The council tax attributable to Worcestershire County Council includes a precept to fund adult social care.

The percentage amount for the ASC precept is the percentage that relates to the current year only, i.e. 2%, and is not a cumulative amount over 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21. The cash amount is a cumulative amount.

The amount of council tax that relates to general services is the total amount minus the cumulative amount for the ASC precept i.e. for a Band D property this is £1,195.01 (£1,311.05 - £116.04).

