

AMENDMENTS TO ITEM 6 MEDIUM TERM FINANCIAL STRATEGY 2018/19 TO 2021/22 AND REVENUE BUDGET FOR 2018/19

Updated extracts attached highlighted in yellow where changes made due to errors subsequently spotted in production of Council report (cross references; typos etc) and changes made to a proposed investment on Environmental Locality Budgets at the meeting of the Executive on 30 January 2018.

Updated extracts attached and highlighted in green are due to changes in the Final Local Government Finance Settlement that was announced on Tuesday 6 February 2018 and has now been agreed by Parliament. The Final Local Government Settlement introduced:-

- a. A further £1,515k of Adult Care Support Grant in 2018/19 only and
- b. A further increase of £1,636k of Rural Services Delivery Grant in 2018/19 only.

This additional funding does not fundamentally change any of the key aspects of the Budget / Medium Term Financial Strategy but effectively reduces reliance on Reserves in 2018/19 only by £3,151k. The Budget / MTFS report put to the Executive on 30 January provided for any variance of +/- £5m to be adjusted in a movement to / from the Strategic Capacity Unallocated Reserve and the changes made are therefore within that tolerance. These changes are provided however, as green shadings, to aid Members' understanding of the implications.

For ease the page numbers are referenced before each changed section.

Gary Fielding
Corporate Director, Strategic Resources
14 February 2018

Executive Summary

Page 38

4. £0.5m of Reserves is projected to be used in 2018/19 to support the underlying budget position which increases to £10.7m by 2021/22. The cumulative draw upon Reserves up to and including 2021/22 is estimated at £15.2m unless further savings proposals are brought forward and delivered in the interim (**paragraph 3.7.6**).

Investments

Page 39

9. Investments are proposed as part of the 2018/19 Revenue Budget:-
 - b. £360k is provided for Members **Environmental** Locality Budgets in 2018/19 and a review carried out to determine whether the scheme continues thereafter (**paragraph 3.9.1 and 12.1 h**).

Page 41

19 a). Since the last update at Q2 there has been an overall re-phasing of expenditure from 2017/18 to later years as a result of slippage within the programme. There is an update on progress of some of the key capital schemes in the current Plan (**paragraph 4.1 to 4.4 and Appendix E**).

19 b). Financing of the Plan is set out in (**paragraph 5.1 and Appendix F**) with the majority from grants and contributions. Forecasts suggest potentially unallocated capital resources of £5.4m over the life of the Plan.

Page 42

26. The climate for investments remains challenging with the number of suitably rated counter parties reducing due to stringent credit ratings criteria. As part of the monitoring and review of investment options, Property Funds have been identified as a potential investment option. As a result, Property Funds have been added to the schedule of Non-Specified Investments (**Schedule B of Appendix B**). In order to extend investment options to Property Funds, the maximum duration of Non-Specified Investments has increased to 5 years and the total investment limit has increased from £20m to £40m (**paragraphs 4.18 to 4.20**).

Medium Term Financial Strategy 2018/19 to 2021/22 & Revenue Budget for 2018/19

Page 43

- 2.3 The MTFs covers a four year period and largely takes us to the end of the current Parliamentary cycle. The latest projection therefore takes us beyond 2020 as we now know that the period of austerity will extend well into the 20's. As core government grant disappears in 2020, the Council will become increasingly self-reliant upon council tax and business rates (although the latter is in itself an uncertain funding source at this time). The "new norm" will see the Council facing pay and price

pressures of twice that of the yield arising from possible council tax increases leaving an in-year savings gap to find for the foreseeable future. The Table below provides a high level assessment of the scale of challenge up to 2022.

	11/12 - 17/18	18/19	19/20	20/21	21/22	Ongoing
	£m	£m	£m	£m	£m	£m
Savings as at Feb 2017	141.9	18.2	8.4	1.0	0.0	169.4
Increased Council Tax Flexibility		-2.7	-3.0	0.0	0.0	-5.7
Other Net Changes		0.5	5.8	8.4	7.6	22.4
Investments		5.8	3.2	-8.9	0.0	0.0
Savings as at Feb 2018	141.9	21.8	14.4	0.4	7.6	186.1

Directorate Savings						
- CYPS		4.2	2.2	0.6	0.2	7.1
- BES		1.2	2.3	0.8	0.0	4.3
- CS		6.9	3.7	1.4	2.1	14.0
- HAS		3.3	4.9	0.0	0.0	8.2
- Shortfall		6.3	1.4	-2.4	5.4	10.7
Total		21.8	14.4	0.4	7.6	44.3

Budget Shortfall						
Investments		5.8	3.2	-8.9	0.0	0.0
Underlying		0.5	-1.8	6.5	5.4	10.7
Total		6.3	1.4	-2.4	5.4	10.7

Page 48

3.3 COUNCIL TAX

Tax Base

3.3.1 The Tax Base figures notified by billing authorities for 2018/19 are itemised at **Appendix A** - the total for NYCC is 230,418.38. This represents a provisional 0.93% increase in the anticipated taxbase compared with 2017/18. A taxbase growth rate of 1% year-on-year is assumed for 2019/20 through to 2021/22.

Operational (Directorate) Reserves

Page 56

3.6.6 Taking into account planned movements in 2017/18, the estimated total of Operational (Directorate) Reserves is **£86m** by April 2018. These reserves provide funds for a variety of issues – for example self-insurance and technology

replacement. In addition, there are specific earmarked reserves for schools and public health grant funding.

Page 57

3.7.6 **Appendix D** sets out a high level forecast of the revenue budget for the next four years and shows the residual savings requirement. In summary, the position is:

Item	2018/19 £k	2019/20 £k	2020/21 £k	2021/22 £k	Total £k
Net Revenue Budget	361,551	368,024	377,207	386,668	
Budget Shortfall (Savings Requirement)	522	(1,765)	6,545	5,355	10,657
Cumulative Use of reserves for Budget Shortfall	522	(1,243)	5,302	10,657	15,238

Page 58

3.7.8 The table above illustrates that **£15.2m** of reserves would be needed to balance the budget over the MTFS period if no further savings were delivered. This assumes that further “new” savings are not identified and is therefore a “worst-case scenario”. It does illustrate that the Council would need to use a significant amount of cash reserves which could otherwise be used for investment and other council priorities. In addition, the Council will still have a recurring savings gap of £10.7m to address. It is therefore essential that consideration is given to filling this residual savings gap through key lines of enquiry rather than simply running down reserves that could be used to fund investments that deliver direct benefit.

Page 61

3.9.1 **Environmental Locality Budgets** – as part of an approach to delivering sustainable devolved decision making, it has been proposed that Members are provided with a dedicated local **environmental** budget that local members can use in a similar way to the Locality Grants which they currently enjoy. It is proposed that a sum of £5k per annum is provided for each Member and that this scheme is put in place for one year initially in order to review how well the scheme works. As a result, £360k is earmarked from the Strategic Capacity Unallocated Reserve on a one-off basis. Should the review conclude that there is a wish to extend the scheme then the funding requirement this will be addressed in the Budget / MTFS report next year. There will clearly be a need to develop criteria and an approach to allocating funding. **It is recommended that the Corporate Director, BES be authorised to develop and implement such proposals in consultation with the Executive Member for Highways.**

Page 62

4.1 A summary of the 2018/19 proposed revenue budget is set out below with further detail (including initial forecast MTFS assumptions through to 2021/22 in **Appendix D**)

The table below pulls together various strands including:

- i) Increased spending requirements
- ii) Savings and cost reductions
- iii) Adjustments to funding
- iv) Core Funding available
- v) The resulting bottom line net surplus / shortfall and how that will be dealt with

	£k	£k
Start with Net Budget Requirement from 2017/18		359,203
Add back net budget funded from reserve		1,951
Add Investments in 2018/19		
- Environmental Locality Budgets	360	
- LED Streetlighting	5,398	
		5,758
Less One-off Spent in 2017/18		
Locality Budget	-1,500	
Community Libraries	-350	
County Council Elections	-1,000	
		-2,850
Add Increased Spend in 2018/19		
Pay Awards and Living Wage	3,706	
Other Inflationary Pressures	12,157	
HAS Adult Social Care Contingency	3,000	
Corporate Contingency	2,500	
Better Care Fund	6,860	
CYPS Financial Pressures	3,050	
Treasury Management	-1,469	
		29,804
Appropriations to Reserve		
Council Tax Surplus Contribution to Equalisation Reserve	-1,832	
Business Rates Deficit Contribution from Equalisation Reserve	797	
		-1,035
Savings and Cost Reductions in 2017/18 over and above 2015/16		
2020 Budget Savings As Approved in February 2017 MTFS	-10,293	
Subsequent changes to the above	1,717	
New Savings Proposals	-6,940	
		-15,516
Adjustments to funding in 2018/19		
Better Care	-12,118	
Education Services Grant reduction	2,000	
School Improvement Grant	-300	
New Homes Bonus	587	
Public Health	600	
Adult Social Care Support Grant	919	
CCG Financial Contribution to Short Breaks	400	
Rural Services Delivery Grant	-1,636	
School's Central Services DSG	64	
		-9,484
Total Forecast Spend in 2018/19		367,831
Core Funding Available		
Revenue Support Grant	7,560	
Council Tax at 4.99%	287,758	
Social Care Precept		
Business Rates from District Councils	18,918	
Business Rates Top-up From DCLG	46,220	
Council Tax Collection Fund Surpluses	1,095	
Business Rates Collection Fund Deficit		
Transitional Grant	0	
Total Core Funding Available (= Budget Requirement)		361,551
Funding Shortfall proposed to be met from Reserve		6,280
One-off Investments	5,758	
Underlying Shortfall to be met from Reserve	522	6,280

Page 64

- 4.2 Given the scale of funding reduction, the 2018/19 Revenue Budget is balanced with a contribution of £6,280k but £5,758k of this is as a result of one off investments. The underlying reliance upon Reserves is therefore £522k in 2018/19.

Members Involvement

Page 64

- 5.5 A number of Member's Seminars have been carried out during the year to include the Budget and 2020 North Yorkshire in the run up to consideration of the Budget at County Council on 21 February 2018. These include:-

7 February 2018 Briefing on 2018/19 Budget & MTFS Report

10 January 2018 Update on Local Govt Finance Settlement & MTFS followed by sessions to discuss directorate savings issues

6 September 2017 Fairer Funding overview

Page 72

- 8.2 The County Council then has a statutory duty to have regard to this report from the Section 151 Officer when making its decision about the proposed Budget and Precept (see **paragraph 8.11** below for the Section 25 opinion of the Section 151 Officer).

Page 79

- 12.1 h) That £360k is provided from the Strategic Capacity Unallocated Reserve for Members **Environmental** Locality Budgets in 2018/19 in line with **paragraph 3.9.1** and that authority be delegated to the Corporate Director, Business & Environmental Services in consultation with the Executive Member for Highways to develop and implement proposals on how the scheme should operate.

Appendix A

**CALCULATION OF COUNCIL TAX REQUIREMENT, PRECEPT AND BASIC
AMOUNT OF COUNCIL TAX (BAND D EQUIVALENT) 2018/19**

Council Tax Requirement	£k	£k
Net Expenditure Budget		367,831
Contribution from Reserve (net shortfall)		-6,280
Net Budget Requirement		361,551
Funding from Business Rates		
Share (9%) of BR income from District Councils	-18,918	
BR 'Top up' from Government	-46,220	-65,138
Revenue Support Grant from Government		-7,560
Share of Business Rates Collection Fund Deficit		0
Share of Council Tax Collection Fund Surpluses		-1,095
Transitional Grant		0
Council Tax Requirement		287,758
District Council Tax Base (equivalent number of Band D properties)		230,418.38
Basic Amount of Council Tax per Band D property		1,248.85
Increase over 2017/18 (£1,189.50)		
£ increase		59.35
% increase		4.99%
Basic Council Tax Increase (1.99%)		£23.67
Additional Flexibility on Council Tax (1.00%)		£11.89
Adult Social Care Precept (2.00%)		£23.79
Increase in Basic Council Tax (£k)		10,632
Increase in Adult Social Care Precept (£k)		5,577
Total Basic Council Tax (£k)		271,935
Total Adult Social Care Precept (£k)		15,823

Appendix B

	Actuals @ 31-Mar-2017	Est & Plan Movement 2017-18	Est @ 31-Mar-2018	Est & Plan Movement 2018-19	Est @ 31-Mar-2019	Est & Plan Movement 2019-20	Est @ 31-Mar-2020	Est & Plan Movement 2020-21	Est @ 31-Mar-2021	Est & Plan Movement 2021-22	Est @ 31-Mar-2022
▬ GWB	(27,270,000.00)		(27,270,000.00)		(27,270,000.00)		(27,270,000.00)		(27,270,000.00)		(27,270,000.00)
▬ Operational	(113,547,572.00)	27,455,773.15	(86,091,798.85)	14,606,762.71	(71,485,036.14)	9,651,334.49	(61,833,701.65)	3,283,443.76	(58,550,257.89)	542,206.01	(58,008,051.88)
▬ Business & Environmental Services	(9,910,322.01)	2,834,037.00	(7,076,285.01)	1,392,526.00	(5,683,759.01)	3,146,460.12	(2,537,298.89)	295,142.63	(2,242,156.26)	542,206.01	(1,699,950.25)
▬ Business & Environmental Services - Misc Grants	(94,245.91)	39,561.91	(54,684.00)	54,684.00	-	-	-	-	-	-	-
▬ Central Services	(14,178,042.14)	736,650.56	(13,441,391.58)	1,320,300.00	(12,121,091.58)	375,000.00	(11,746,091.58)	375,000.00	(11,371,091.58)		(11,371,091.58)
▬ Children & Young Peoples	(666,366.44)	473,339.93	(193,026.51)	190,000.00	(3,026.51)		(3,026.51)		(3,026.51)		(3,026.51)
▬ Children & Young Peoples - Misc Grants	(9,974,808.24)	6,206,943.83	(3,767,864.41)	2,093,252.71	(1,674,611.70)	1,729,874.37	55,262.67	613,301.13	668,563.80		668,563.80
▬ Children & Young Peoples - Schools & DSG	(30,943,827.43)	13,150,489.42	(17,793,338.01)	8,556,000.00	(9,237,338.01)	3,000,000.00	(6,237,338.01)	2,000,000.00	(4,237,338.01)		(4,237,338.01)
▬ Corporate	(18,123,530.56)	(1,056,049.50)	(19,179,580.06)		(19,179,580.06)		(19,179,580.06)		(19,179,580.06)		(19,179,580.06)
▬ Health & Adult Services	(13,829,229.46)	1,510,000.00	(12,319,229.46)	1,000,000.00	(11,319,229.46)	1,400,000.00	(9,919,229.46)		(9,919,229.46)		(9,919,229.46)
▬ Health & Adult Services - Public Health	(7,809,022.46)	3,560,800.00	(4,248,222.46)		(4,248,222.46)		(4,248,222.46)		(4,248,222.46)		(4,248,222.46)
▬ North Yorkshire Education Services	(8,018,177.35)		(8,018,177.35)		(8,018,177.35)		(8,018,177.35)		(8,018,177.35)		(8,018,177.35)
▬ Strategic	(76,168,748.22)	10,726,909.24	(65,441,838.98)	7,820,400.00	(57,621,438.98)	12,430,100.00	(45,191,338.98)	9,000,592.19	(36,190,746.79)	10,657,000.00	(25,533,746.79)
▬ Strategic Capacity - Projects	(19,951,738.62)	435,000.00	(19,516,738.62)	1,540,400.00	(17,976,338.62)	1,604,100.00	(16,372,238.62)	3,697,592.19	(12,674,646.43)		(12,674,646.43)
▬ Strategic Capacity - UNALLOCATED	(46,217,009.60)	291,909.24	(45,925,100.36)	6,280,000.00	(39,645,100.36)	10,826,000.00	(28,819,100.36)	5,303,000.00	(23,516,100.36)	10,657,000.00	(12,859,100.36)
MTFS Shortfall	632,000.00	1,951,000.00	2,583,000.00	6,280,000.00	8,863,000.00	10,826,000.00	19,689,000.00	5,303,000.00	24,992,000.00	10,657,000.00	35,649,000.00
Strategic Capacity	(46,849,009.60)	(1,659,090.76)	(48,508,100.36)		(48,508,100.36)		(48,508,100.36)		(48,508,100.36)		(48,508,100.36)
▬ Treasury Mgmt / Investment	(10,000,000.00)	10,000,000.00	-		-		-		-		-
Grand Total	(216,986,320.22)	38,182,682.39	(178,803,637.83)	22,427,162.71	(156,376,475.12)	22,081,434.49	(134,295,040.63)	12,284,035.95	(122,011,004.68)	11,199,206.01	(110,811,798.67)

**NORTH YORKSHIRE COUNTY COUNCIL
MEDIUM TERM FINANCIAL STRATEGY (MTFS)
2017/18 to 2021/22**

EXECUTIVE SUMMARY

	2017/18	2018/19	2019/20	2020/21	2021/22
	£000's	£000's	£000's	£000's	£000's
A Starting Position	360,570	359,203	361,551	368,024	377,207
B Inflation					
Pay Awards	1,031	2,906	2,948	2,960	3,017
Other Inflationary Costs	5,033	8,657	9,207	13,341	14,045
Living Wage - Internal Impact	595	800	781	-	-
Living Wage - External Impact	3,500	3,500	3,500	-	-
	10,159	15,863	16,436	16,301	17,062
C Increased Spending / Growth Requirements					
BES					
LED Streetlighting	-	5,398	20	(5,418)	-
Central					
Appropriation to Reserve - C Tax surplus	(552)	(1,832)	(1,095)	-	-
Appropriation from Reserve - BR deficit	248	797	-	-	-
Locality Budgets	1,500	(1,500)	-	-	-
Community Libraries	350	(350)	-	-	-
2020 North Yorkshire	-	-	-	(1,000)	-
Environmental Locality Budgets	-	360	(360)	-	-
Corporate					
Pension Fund Provisions	1,504	-	-	1,900	-
Treasury Management	339	(1,469)	(731)	-	-
Superfast North Yorkshire (Broadband)	(3,000)	-	-	-	-
Corporate Contingency	2,000	2,500	2,000	-	-
Corporate Provisions	(1,570)	-	-	-	-
County Council Elections	1,000	(1,000)	-	-	-
Apprenticeship Levy	100	-	-	-	-
Property	(3,200)	-	2,500	(2,500)	-
CYPS					
CYPS Budget Pressures	750	1,000	1,000	-	-
Early Years	-	850	-	-	-
Children and Families	-	1,200	-	-	-
HAS					
Adult Care	3,000	3,000	3,000	-	-
Better Care Fund	-	6,860	(3,444)	-	-
	2,469	15,814	2,890	(7,018)	-
D Cost Reduction / Savings Requirements					
BES					
2020 Budget Savings	(1,151)	(1,200)	(2,290)	(800)	-
Central					
2020 Budget Savings	(3,537)	(2,209)	(1,751)	(77)	(77)
Commercial Challenge	(100)	(500)	(1,000)	-	-
Inflation Challenge	(500)	(200)	(300)	-	-
Procurement & Contract	(250)	(400)	(350)	-	-
Treasury Management	-	(1,551)	(269)	(1,300)	(2,000)
Corporate Contingency	-	(2,000)	-	-	-
CYPS					
2020 Budget Savings	(1,519)	(4,179)	(2,150)	(630)	(170)
HAS					
2020 Budget Savings	(8,048)	(3,277)	(4,938)	-	-
	(15,105)	(15,516)	(13,048)	(2,807)	(2,247)
E Adjustments to Funding					
Corporate					
Education Services Grant	4,200	2,000	-	-	-
New Homes Bonus	496	587	53	157	-
Rural Services Delivery Grant	(48)	(1,636)	1,636	-	-
Extended Rights to Free Transport	115	-	-	-	-
CYPS					
School Improvement Grant	(500)	(300)	-	-	-
CCG Financial Contribution to Short Breaks	-	400	-	-	-
School's Central Services DSG	-	64	63	178	-
HAS					
Better Care	-	(12,118)	(2,277)	-	-
Public Health	600	600	600	-	-
ASC Support Grant	(2,434)	919	1,515	-	-
	2,429	(9,484)	1,590	335	-
F Use of General Working Balances (GWB)					
MTFS Balance/(Shortfall)	(1,319)	(4,329)	(1,395)	2,373	(5,355)
	(1,319)	(4,329)	(1,395)	2,373	(5,355)
G Total Net Budget Requirement	359,203	361,551	368,024	377,207	386,668
H Funding Sources					
Revenue Support Grant	(19,120)	(7,560)	-	-	-
Business Rates Top Up	(44,745)	(46,220)	(46,440)	(46,440)	(46,440)
Business Rates District Councils 9%	(18,697)	(18,918)	(20,143)	(20,143)	(20,143)
Business Rates Collection Fund Deficit	797	-	-	-	-
Council Tax District Councils Collection Fund	(2,927)	(1,095)	-	-	-
Business Rates Top-Up Adjustment	-	-	3,696	3,696	3,696
Transitional Grant	(2,962)	-	-	-	-
	(87,654)	(73,793)	(62,887)	(62,887)	(62,887)
I Balance Required from Council Tax	271,549	287,758	305,137	314,320	323,781
J District Council Tax Base (Band D equivalents)	228,288.1	230,418.4	232,722.6	235,049.8	237,400.3
K Basic Amount of Council Tax (Band D)	1,189.50	1,248.85	1,311.16	1,337.25	1,363.86
Annual % Increase (£1,099.98 in 2015/16)	3.99%	4.99%	4.99%	1.99%	1.99%

Appendix F

2018-19 REVENUE BUDGET AT DIRECTORATE LEVEL											
	Latest Base Budget £000s	Additional spending needs						Savings		Funding £000s	total budget / MTFS £000s
		In-Year Adjs £000s	Inflation £000s	Adult Social Care £000s	Other Recurring £000s	Funding Adjustments £000s	Other One-off £000s	2020 £000s	Other £000s		
BUDGET REQUIREMENT											
Directorate Net Budgets											
BES	65,452	2,904	2,091				5,398	-1,200			74,644
CYPS	66,517	2,244	2,038			164	3,050	-4,179			69,834
HAS	145,901	-455	10,500	2,000				-3,277			154,669
CS	55,419	102	1,234				10	-2,209	-4,651		49,906
Directorates sub total	333,288	4,795	15,863	2,000	0	164	8,458	-10,865	-4,651		349,052
Corporate Miscellaneous											
Interest Earned	-2,960	1,305									-1,655
Capital Financing charges	26,985	-1,832			-1,469						23,684
Corporate Contingency	2,000	0			2,500						4,500
County Council Elections	1,000	0					-1,000				0
HAS Demographic growth	6,255	-4,255		1,000							3,000
Domiciliary Care	1,050	-1,050									0
2020 North Yorkshire	1,000	0									1,000
Education Services Grant	-5,900	3,900			2,000						0
Local Welfare Reform prov	947	-947									0
Business rates relief grants	-1,896	0									-1,896
SFNY	470	-470									0
New Homes Bonus	-2,201	0				587					-1,614
Rural Services Delivery Grant	-6,648	0					-1,636				-8,284
Community Fund (affordable housing)	400	0									400
DSG Contribution to Corp Overheads	-750	-399									-1,149
Pay & NI Inflation	4,037	-4,037									0
Council Tax Surplus to reserve	2,927	0				-1,832					1,095
Business Rates deficit from reserve	-797	0				797					0
Apprenticeship Levy	0	800									800
Locality Budgets	0	1,500							-1,500		0
Traded Service Contribution to Corp Ov	0	-1,328									-1,328
School Improvement Monitoring and Bro	0	-500									-500
Adult Care Support Grant	0	-2,434							-1,515		-3,949
Other	-1,864	2,060				-2,224					-2,028
sub total	24,056	-7,688	0	1,000	3,031	-2,672	-5,651	0	0	0	12,076
PIP	3,810	2,893									6,703
Corporate Miscell sub total	27,866	-4,795	0	1,000	3,031	-2,672	-5,651	0	0		18,779
Net Expenditure	361,154	0	15,863	3,000	3,031	-2,508	2,807	-10,865	-4,651	0	367,831
General Working Balances and / or additional savings											
Budget / MTFS shortfalls											
2014/15 budget											0
2015/16 budget	7,171										
2016/17 MTFS	-7,803										
2017/18 MTFS	-1,319										
sub total	-1,951									-4,329	-6,280
Net Budget Requirement	359,203	0	15,863	3,000	3,031	-2,508	2,807	-10,865	-4,651	-4,329	361,551
External Corp Funding											
Revenue support grant	-19,120									11,560	-7,560
Business rates											
9% from Districts	-18,697									-221	-18,918
collection fund deficits	797									-797	0
top up from DCLG	-44,745									-1,475	-46,220
Transitional Grant	-2,962									2,962	0
Council tax collection fund	-2,927									1,832	-1,095
	-87,654	0	0	0	0	0	0	0	0	13,861	-73,793
Council Tax Requirement	256,500	0	15,863	3,000	3,031	-2,508	2,807	-10,865	-4,651	9,532	287,758
Tax Base	228,288										230,418
Band D Council Tax	£1,189.50										£1,248.85
year on year increase											
£	£45.64										£59.35
%	3.99%										4.99%