



Supplement for

EXECUTIVE - WEDNESDAY, 8TH FEBRUARY, 2023

Agenda No Item

6. **Budget 2023/24 and Medium Term Financial Plan (Pages 5 - 16)**

This supplement contains updated documents for the Budget for 2023-2024.

There is an additional recommendation for the Executive to:

viii) Recommend to Council to approve the level of District Council Tax for 2023-2024 for a Band D property of £119.38.

Detail of base budget changes by cost centre

Annex A

	2022/23 budget	Pay inflation	Reverse one offs	Budget change	2023/24 budget	2021/2022 Actual	2022/2023 Budget	2023/2024 Estimate
Assets	(2,757,694)	60,279	85,996	131,114	(2,480,305)	(2,710,662)	(2,757,694)	(2,480,305)
Waste & Environmental	6,485,483	24,571		582,913	7,092,966	5,984,668	6,485,483	7,092,966
Comms & Marketing	165,158	11,539		90	176,787	124,238	165,158	176,787
Contracts	(255,532)	13,780		556,699	314,947	1,210,998	(255,532)	314,947
Corporate Finance	1,744,832	88,627		(178,838)	1,654,621	1,674,062	1,744,832	1,654,621
Corporate Responsibility	1,482,436	45,795	(97,000)	244,470	1,675,701	1,213,109	1,482,436	1,675,701
Customer Experience	1,010,417	88,945	8,060	36,879	1,144,301	813,585	1,010,417	1,144,301
Development Management	494,210	146,094	166,000	23,857	830,162	323,187	494,210	830,162
Env'l & Regulatory Services	95,748	7,174		10	102,932	91,563	95,748	102,932
Finance	750,015	43,282		34,973	828,270	731,995	750,015	828,270
Insight & Intelligence	1,171,647	35,478	(650,000)	37,230	594,355	525,874	1,171,647	594,355
Localities	642,402	23,208		(24,389)	641,221	553,527	642,402	641,221
Operational Services	1,241,235	124,683	(25,000)	366,352	1,707,271	1,460,770	1,241,235	1,707,271
People	276,205	19,725		23,000	318,931	265,112	276,205	318,931
Technology	1,180,850	93,103		140,318	1,414,271	1,027,873	1,180,850	1,414,271
	13,727,413	826,284	(511,944)	1,974,678	16,016,432	13,289,897	13,727,413	16,016,432

Assets:

This budget covers our operational buildings, commercial properties and our climate change programme. The impact of rising utility costs in 2023/24 is estimated at £253,000 for our operational buildings which is in part offset by anticipated additional rental income of £75,000 (not full year) for our Elmfield offices from Q2 next year. Most of the payment plans for our Investment Property income, put into place during the pandemic have now come to an end. The staff in this department have successfully recovered a significant amount of the deferred rent from 2020/21 & 2021/22 and now work with our credit controller to manage rent collections ongoing.

The Climate Change programme has benefited from significant investment in additional fixed term resource in the last two financial years in order to help deliver on the Council's Priorities. There is over £100,000 in earmarked reserves which will fund initiatives going forward.

Waste & Environmental:

This budget covers grounds maintenance and waste and contains large parts of the Ubico budget. Work is being carried out to develop a range of options to deliver long term revenue savings from the Waste Service to offset the unsustainable annual increases seen in the last 3 financial years. The income budget for Green Waste has been increased by £124,000 reflecting a proposed uplift of £5 in license fees for 2023/24. There are also inflationary increases in Bulky Waste, Trade Waste and Environmental Cleansing totalling £136,000 which offset an £80,000 increase in the Suez contract.

The Ubico budget has been increased by £754,000. This figure reflects the general uplift in pay inflation in response to the cost of living crisis, the significant increase in fuel costs and other inflationary pressures around goods and services.

Communications and Marketing:

Individual Business Managers have input into their marketing spend but work directly with the specialists in the Comms team who bring their expertise to each task and find the most effective and cost efficient way to reach the largest number of people. It is a priority to increase our engagement with residents via Social Media as well as more traditional channels. There are no material changes to the 2023/24 budget.

Contracts:

The main item in this budget is the Leisure contract. The expected growth in budget comes from an income contingency offsetting 50% of the contracted Management Fee due for the year, shown in the table above. GLL, who have the contract to operate the Leisure Centres are doing their best to return to a profitable operation and the Council are contractually entitled to receive the full Management Fee, however the substantial rise in utility costs, estimated to be an increase of £620k since 2019 coupled with a huge drop in facility usage since the pandemic, is delaying that return to profitability which in turn jeopardises the viability of our leisure offering. Steps are being taken to reduce losses in the short to medium term while we work with GLL to try to stabilise and improve the situation. Leisure contract income forms a huge part of the Council's revenue and is a crucial source of income which underwrites core statutory services. The current situation in this service area represents one of the largest ongoing threats

Corporate Finance:

This section covers centralised services like Legal and Treasury. The large reduction in expenditure reflects the culmination of Fixed Term posts funded by grants or specific earmarked reserves and brought in to support the Council's Covid response which expire at the end of the 2022/23 financial year. There are no other significant changes in the 2023/24 budget.

Corporate Responsibility:

These are central governance costs, members costs, election costs etc. The one off adjustment in the table reflects the reversal of the interim Monitoring Officer post in the 2022/23 budget and the one off additional contribution to the CAB for their continued Covid response. The recurring growth in the table includes the creation of a new Strategic Director of Governance which will encompass the responsibilities of the Monitoring Officer on a permanent basis.

Customer Experience:

There are a variety of services contained in this area from Customer Services and Front of House to Homelessness.

Development Management:

Planning applications, appeals, conservation and flood defence are covered by this budget which has seen a modest increase in both income and costs. There is a risk around Planning income in 2023/24 in that the high cost of borrowing and level of inflation could delay both major and domestic applications coming forward until the economic situation is more certain. At this stage, the income budget has prudently been retained at the same level as 2022/23.

Environmental and Regulatory Services:

There are no significant changes to highlight in this budget although a growth request has been put forward for additional resource.

Finance:

There are no significant changes to highlight in this budget although a growth request has been put forward for additional resource.

Insight and Intelligence:

The main focus of this budget is planning policy. The review of the Local Plan is underway and will finish in 2023/24. £650,000 was included in the base budget in 2022/23 to fund this extensive piece of work plus an additional £100,000 was put into earmarked reserves from the General Fund surplus last financial year. The £650,000 has been reversed and can be seen in the table. Unspent funds from the 2022/23 allocation will be available to spend on this next year and an additional request for funding forms part of the growth requests. The increased estimated cost to complete the work is mainly driven by the breakdown of the joint Oxfordshire plan which means that more work will have to be done by individual Councils.

Localities:

These are the budgets for communities, arts and tourism. There is a fixed term contract post that is coming to an end at the beginning of 2023/24 but there are no other material changes to this budget.

Operational Services:

This department covers all aspects of benefit payments and revenue collection, including fraud investigation. It also covers Car Parking, Pollution Control, Food Safety and Markets. There are a number of modest revenue savings that have been identified and removed from legacy budget lines. There is material growth in this budget from the transfer of On Street Parking Enforcement to Oxfordshire County Council on 1st April 2023 with a loss of budgeted income to this Council of £169,000. There is a modest saving in the Publica resource budget as fewer wardens will be required going forward. Other material growth is in Resident Services. The number of households presenting as homeless has tripled since March 2020 and is continuing to rise. The Council is able to provide 22 units of homelessness accommodation in its own properties with the excess demand utilising Bed & Breakfasts or Hotels. An additional £250,000 has been included in the budget to replace the Housing Benefit Subsidy the Council is not able to claim for the use of Bed & Breakfasts and Hotels.

People:

People covers human resources and training. There are no significant changes to highlight in this budget although a growth request for additional funding has been received.

Technology:

This budget predominantly covers ICT. There are increases in software licence support & maintenance to reflect the current market rate increases, which are linked to inflation. These rises have been deferred and negotiated down where possible and, as much as we can, we've found or generated savings to offset them. Additional cyber security protection is required to increase the Council's resilience and is included in the base budget as part of the software licence support costs.

2023/24 Proposed Revenue Budget comparison to prior year

Annex B

2021/2022 Actual £	Expenditure by Service Area	2022/2023 Budget £	2023/2024 Estimate £
(2,710,662)	Assets	(2,757,694)	(2,480,305)
5,984,668	Waste & Environmental	6,485,483	7,092,966
124,238	Communications & Marketing	165,158	176,787
1,210,998	Contracts	(255,532)	314,947
1,674,062	Corporate Finance	1,744,832	1,654,621
1,213,109	Corporate Responsibility	1,482,436	1,675,701
813,585	Customer Experience	1,010,417	1,144,301
323,187	Development Management	494,210	830,162
91,563	Environmental & Regulatory Services	95,748	102,932
731,995	Finance	750,015	828,270
525,874	Insight & Intelligence	1,171,647	594,355
553,527	Localities	642,402	641,221
1,460,770	Operational Services	1,241,235	1,707,271
265,112	People	276,205	318,931
1,027,873	Technology	1,180,850	1,414,271
13,289,899	Total Cost of Services	13,727,413	16,016,432
2021/2022 Actual £	Expenditure by Type	2022/2023 Budget £	2023/2024 Estimate £
1,092,243	Employees	1,029,844	1,258,686
937,320	Premises Related Expenditure	1,283,494	1,560,865
4,381	Transport Related Expenditure	16,500	16,310
3,746,923	Supplies & Services	5,523,807	5,077,119
17,573,621	Third Party Payments	18,569,718	20,368,757
15,381,453	Transfer Payments	15,112,480	14,000,000
1,723,465	Capital Charges	1,769,650	1,731,690
40,459,406	Total Cost	43,305,493	44,013,427
(27,169,508)	Income	(29,578,080)	(27,996,996)
13,289,898	Total Cost of Services	13,727,413	16,016,432

2023/24 Proposed Revenue Budget comparison to prior year

Annex B

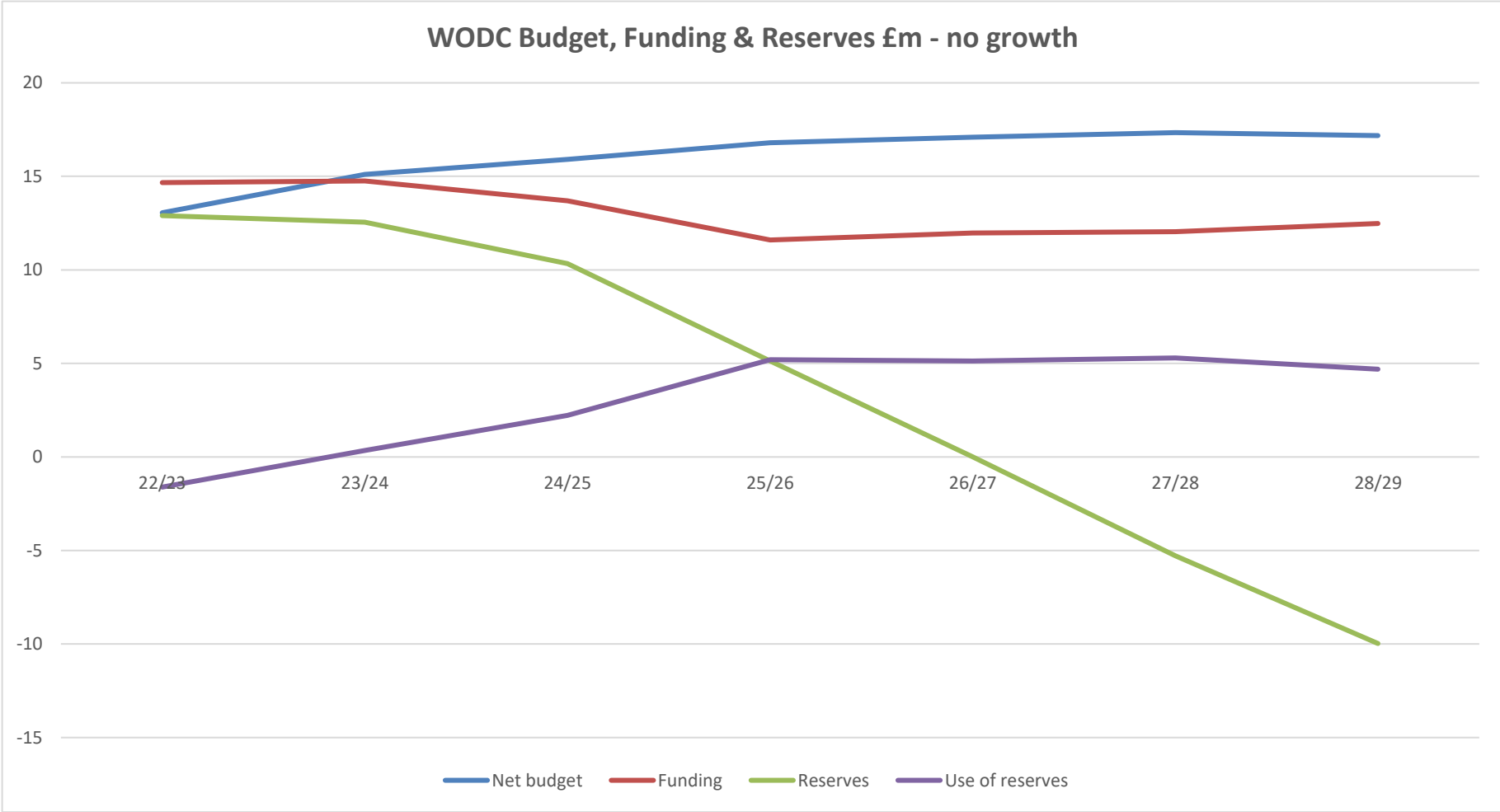
	2022/2023 Budget £	2023/2024 Estimate £
Total Cost of Services	13,727,413	16,016,432
Capital Expenditure funded through revenue	540,100	540,100
Minimum Revenue Provision	454,902	813,391
Temporary loans interest	0	0
Interest on Long Term Borrowing	102,857	522,375
Capital charges - depreciation and amortisation	(1,769,650)	(1,731,690)
Net Operating Expenditure	13,055,622	16,160,608
Treasury and Investment Income	(1,139,501)	(2,157,124)
Net Expenditure	11,916,121	14,003,484
<u>Contributions to / (from):</u>		
General Fund Balance	1,609,731	(350,129)
Net contribution to / (from) Earmarked Reserves	(826,239)	257,748
Balance to be met from Government Grants & Council Tax	12,699,613	13,911,103
Transfers to / (from) Collection Fund	(210,394)	(199,508)
Revenue Support Grant	(79,268)	(215,801)
New Homes Bonus	(2,378,105)	(1,579,635)
Rural Services Delivery Grant	(133,225)	(148,899)
Services Grant	(148,000)	(86,796)
Funding Guarantee Grant	(96,000)	(910,864)
Renewable Energy Schemes	(211,745)	(272,090)
Retained Business Rates (NNDR)	(4,161,675)	(4,877,237)
Net Requirement	5,281,201	5,620,273
Taxbase	46,172.42	47,078.85
Council Tax (at Band D)	£114.38	£119.38

Medium Term Financial Strategy Updated February 2023

Annex E

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Inflation			5%	3%	2%	2%	2%	2%	2%	2%
Taxbase	1.0279	1.0196	1.018	1.016	1.020	1.020	1.020	1.020	1.020	1.020
Base	13,518,681	13,055,622	15,105,712	15,910,823	16,800,758	17,096,857	17,338,250	17,173,519	17,137,468	17,363,539
Inflationary uplift			755,286	477,325	336,015	341,937	346,765	343,470	342,749	347,271
Inflation - Publica	502,649	517,120	137,899							
Inflation - Electricity & Gas		253,171								
Inflation - Ubico	(39,335)	754,099								
Leisure contract contingency		558,613								
MRP movement	332,431	358,489	206,250	135,500	127,500		(109,831)	29,000	(60,429)	
Interest on External Borrowing	(75,193)	419,518	272,464	202,781	23,853	(59,679)	(59,679)	(66,536)	(56,250)	(45,964)
One-off growth - reversal of prior year	(32,500)	(772,000)	(282,339)	(95,100)						
Recurring growth	355,922	270,081								
Identified Savings via Publica Shareholder Forum			(113,000)	(9,000)	(30,000)					
Budget growth items pending approval	263,072	745,894	185,000	275,000						
Covid income reduction	(1,770,104)									
Investment Strategy income		(1,054,896)	(356,448)	(96,571)	(161,269)	(40,866)	(341,986)	(341,986)		
Target Budget (NOE)	13,055,622	15,105,712	15,910,823	16,800,758	17,096,857	17,338,250	17,173,519	17,137,468	17,363,539	17,664,845
Financed by:										
Revenue Support Grant	79,268	215,801								
Business Rates Share & Renewables	4,373,420	5,149,327	5,149,327	272,090	272,090	272,090	272,090	272,090	272,090	272,090
Baseline Funding Level post 2022				2,861,375	2,861,375	2,861,375	2,861,375	2,861,375	2,861,375	2,861,375
New Homes Bonus	2,378,105	1,579,635								
Potential Government replacement funding			1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Guarantee Grant		910,864								
Rural Services Delivery & Services grants	229,225	235,695								
Investment Income - Pooled Funds	1,139,501	1,102,228	1,137,499	1,173,899	1,211,464	1,250,231	1,290,238	1,331,526	1,374,135	1,418,107
Use of earmarked reserves	826,239	(257,748)	346,849	392,410	354,314					
Collection Fund	210,394	199,508	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Council Tax	5,281,201	5,620,273	5,960,944	6,299,780	6,674,105	7,060,883	7,460,463	7,873,201	8,299,465	8,739,630
Use of GF reserves	(1,609,731)	350,129	2,216,204	5,201,204	5,123,509	5,293,671	4,689,353	4,199,276	3,956,474	3,773,643
TaxBase	46,172	47,078	47,925	48,692	49,666	50,659	51,672	52,706	53,760	54,835
Band D	114.38	119.38	124.38	129.38	134.38	139.38	144.38	149.38	154.38	159.38
Tax increase	4.57%	4.37%	4.19%	4.02%	3.86%	3.72%	3.59%	3.46%	3.35%	3.24%
General fund balance	12,901,681	12,551,552	10,335,349	5,134,144	10,635	(5,283,036)	(9,972,389)	(14,171,665)	(18,128,139)	(21,901,782)

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PARISH	← TAXBASE →			← PRECEPT →			← BAND D COUNCIL TAX →		
	2022/2023	2023/2024	%	2022/2023	2023/2024	%	2022/2023	2023/2024	%
	No.	No.	CHANGE	£	£	CHANGE	£	£	CHANGE
ALVESCOT	205.72	211.28	2.70	14,500	15,800	8.97	70.48	74.78	6.10
ASCOTT-UNDER-WYCHWOOD	256.05	254.77	(0.50)	20,000	18,000	(10.00)	78.11	70.65	(9.55)
ASTHAL	157.19	158.45	0.80	3,700	3,750	1.35	23.54	23.67	0.55
ASTON,COTE,SHIFFORD & CHIMNEY	597.45	606.48	1.51	29,715	30,166	1.52	49.74	49.74	0.00
BAMPTON	1,240.76	1,330.46	7.23	142,750	157,815	10.55	115.05	118.62	3.10
BLACK BOURTON	125.40	122.69	(2.16)	13,490	13,614	0.92	107.58	110.96	3.14
BLADON	396.90	400.31	0.86	45,000	40,000	(11.11)	113.38	99.92	(11.87)
BLENHEIM	24.95	25.01	0.24	0	0	0.00	0.00	0.00	0.00
BRIZE NORTON	494.52	583.09	17.91	34,510	46,367	34.36	69.78	79.52	13.96
BROADWELL	71.58	70.31	(1.77)	600	660	10.00	8.38	9.39	12.05
BRUERN	36.83	36.53	(0.81)	0	0	0.00	0.00	0.00	0.00
BURFORD	801.85	853.24	6.41	80,736	89,369	10.69	100.69	104.74	4.02
CARTERTON	5,498.57	5,622.36	2.25	411,042	432,879	5.31	74.75	76.99	3.00
CASSINGTON	330.62	333.21	0.78	22,919	26,806	16.96	69.32	80.45	16.06
CHADLINGTON	381.74	382.92	0.31	14,980	18,859	25.89	39.24	49.25	25.51
CHARLBURY	1,352.69	1,362.25	0.71	127,446	128,352	0.71	94.22	94.22	0.00
CHASTLETON	70.51	68.84	(2.37)	0	0	0.00	0.00	0.00	0.00
CHILSON	56.97	56.34	(1.11)	300	500	66.67	5.27	8.87	68.31
CHIPPING NORTON	2,820.59	2,852.40	1.13	340,840	344,684	1.13	120.84	120.84	0.00
CHURCHILL & SARSDEN	347.77	355.97	2.36	35,803	33,714	(5.83)	102.95	94.71	(8.00)
CLANFIELD	360.00	363.17	0.88	21,140	24,140	14.19	58.72	66.47	13.20
COMBE	338.67	333.63	(1.49)	14,029	14,236	1.48	41.42	42.67	3.02
CORNBURY & WYCHWOOD	27.85	27.85	0.00	0	0	0.00	0.00	0.00	0.00
CORNWELL	27.72	26.77	(3.43)	0	0	0.00	0.00	0.00	0.00
CRAWLEY	80.67	81.15	0.60	2,400	2,400	0.00	29.75	29.57	(0.61)
CURBRIDGE & LEW	377.54	424.78	12.51	22,500	22,000	(2.22)	59.60	51.79	(13.10)
DUCKLINGTON	642.05	641.92	(0.02)	37,130	38,985	5.00	57.83	60.73	5.01
ENSTONE	569.45	581.06	2.04	33,530	39,284	17.16	58.88	67.61	14.83
EYNHAM	2,146.05	2,142.95	(0.14)	167,053	216,113	29.37	77.84	100.85	29.56

PARISH PRECEPTS AND TAXBASE 2022/23 & 2023/24

Supplementary Annex G (CONT'D)

PARISH	← TAXBASE →			← PRECEPT →			← BAND D COUNCIL TAX →		
	2022/2023	2023/2024	%	2022/2023	2023/2024	%	2022/2023	2023/2024	%
	No.	No.	CHANGE	£	£	CHANGE	£	£	CHANGE
FAWLER	48.54	47.21	(2.74)	0	0	0.00	0.00	0.00	0.00
FIFIELD	104.41	105.55	1.09	6,000	2,000	(66.67)	57.47	18.95	(67.03)
FILKINS & BROUGHTON POGGS	218.99	218.53	(0.21)	18,500	20,500	10.81	84.48	93.81	11.04
FINSTOCK	293.52	293.86	0.12	23,727	23,907	0.76	80.84	81.36	0.64
FREELAND	707.63	713.23	0.79	68,331	68,870	0.79	96.56	96.56	0.00
FULBROOK	244.94	242.09	(1.16)	6,192	6,811	10.00	25.28	28.13	11.27
GLYMPTON	42.77	44.60	4.28	0	0	0.00	0.00	0.00	0.00
GRAFTON & RADCOT	31.68	30.48	(3.79)	0	0	0.00	0.00	0.00	0.00
GREAT TEW	92.08	93.13	1.14	0	400	0.00	0.00	4.30	0.00
HAILEY	500.94	509.41	1.69	36,100	38,905	7.77	72.06	76.37	5.98
HANBOROUGH	1,377.89	1,415.17	2.71	96,259	101,000	4.93	69.86	71.37	2.16
HARDWICK WITH YELFORD	52.13	51.53	(1.15)	0	0	0.00	0.00	0.00	0.00
HEYTHROP	66.62	74.20	11.38	1,200	1,200	0.00	18.01	16.17	(10.22)
HOLWELL	26.13	26.65	1.99	0	0	0.00	0.00	0.00	0.00
IDBURY	73.13	74.32	1.63	0	800	0.00	0.00	10.76	0.00
KELMSCOTT	42.59	44.82	5.24	0	0	0.00	0.00	0.00	0.00
KENCOT	63.86	65.05	1.86	0	0	0.00	0.00	0.00	0.00
KIDDINGTON WITH ASTERLEIGH	51.05	51.29	0.47	0	0	0.00	0.00	0.00	0.00
KINGHAM	387.79	390.91	0.80	29,463	30,158	2.36	75.98	77.15	1.54
LANGFORD	157.58	156.32	(0.80)	10,500	10,250	(2.38)	66.63	65.57	(1.59)
LEAFIELD	374.93	375.73	0.21	63,686	65,643	3.07	169.86	174.71	2.86
LITTLE FARINGDON	41.61	41.67	0.14	0	0	0.00	0.00	0.00	0.00
LITTLE TEW	101.42	100.78	(0.63)	1,500	1,300	(13.33)	14.79	12.90	(12.78)
LYNEHAM	87.51	86.36	(1.31)	0	0	0.00	0.00	0.00	0.00
MILTON-UNDER-WYCHWOOD	792.45	798.10	0.71	54,000	54,000	0.00	68.14	67.66	(0.70)
MINSTER LOVELL	685.51	691.49	0.87	45,541	43,009	(5.56)	66.43	62.20	(6.37)
NORTH LEIGH	933.06	994.38	6.57	50,000	50,000	0.00	53.59	50.28	(6.18)
NORTHMOOR	186.63	188.82	1.17	4,483	4,800	7.07	24.02	25.42	5.83
OVER NORTON	197.81	199.42	0.81	21,715	30,694	41.35	109.78	153.92	40.21

PARISH	← TAXBASE →			← PRECEPT →			← BAND D COUNCIL TAX →		
	2022/2023	2023/2024	%	2022/2023	2023/2024	%	2022/2023	2023/2024	%
	No.	No.	CHANGE	£	£	CHANGE	£	£	CHANGE
RAMSDEN	182.16	182.08	(0.04)	20,289	22,000	8.43	111.38	120.83	8.48
ROLLRIGHT	245.00	243.36	(0.67)	12,307	12,676	3.00	50.23	52.09	3.70
ROUSHAM	25.72	27.50	6.92	0	0	0.00	0.00	0.00	0.00
SALFORD	128.18	128.18	0.00	6,811	6,750	(0.90)	53.14	52.66	(0.90)
SANDFORD ST MARTIN	141.57	137.50	(2.87)	7,107	7,885	10.95	50.20	57.35	14.24
SHILTON	286.40	282.45	(1.38)	6,600	9,890	49.85	23.04	35.02	52.00
SHIPTON-UNDER-WYCHWOOD	694.15	701.34	1.04	38,450	38,847	1.03	55.39	55.39	0.00
SOUTH LEIGH	166.44	168.93	1.50	8,543	9,396	9.98	51.33	55.62	8.36
SPELSBURY	150.88	153.82	1.95	7,833	8,620	10.05	51.92	56.04	7.94
STANDLAKE	673.44	677.59	0.62	25,000	25,000	0.00	37.12	36.90	(0.59)
STANTON HARCOURT	469.85	492.86	4.90	35,062	35,000	(0.18)	74.62	71.01	(4.84)
STEEPLE BARTON	605.76	603.38	(0.39)	21,560	21,560	0.00	35.59	35.73	0.39
STONESFIELD	712.48	718.71	0.87	36,251	37,299	2.89	50.88	51.90	2.00
SWERFORD	89.73	88.65	(1.20)	3,360	7,360	119.05	37.45	83.02	121.68
SWINBROOK & WIDFORD	96.29	101.54	5.45	1,750	1,750	0.00	18.17	17.23	(5.17)
TACKLEY	495.87	502.82	1.40	28,017	28,409	1.40	56.50	56.50	0.00
TAYNTON	79.84	79.76	(0.10)	4,000	4,000	0.00	50.10	50.15	0.10
WESTCOT BARTON	85.04	87.62	3.03	1,000	1,000	0.00	11.76	11.41	(2.98)
WESTWELL	47.80	48.29	1.03	0	0	0.00	0.00	0.00	0.00
WITNEY	10,965.64	11,159.31	1.77	1,829,398	1,861,708	1.77	166.83	166.83	0.00
WOODSTOCK	1,657.26	1,708.78	3.11	149,073	154,145	3.40	89.95	90.21	0.29
WOOTTON	299.93	300.50	0.19	8,932	16,225	81.65	29.78	53.99	81.30
WORTON	49.12	48.60	(1.06)	0	0	0.00	0.00	0.00	0.00
TOTAL TAXBASE (No.)	46,172.41	47,078.85	1.96						
TOTAL PRECEPT(£)				4,424,653	4,622,260	4.47			
AVERAGE 'BAND D' COUNCIL TAX (£)							95.83	98.18	2.45

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