

**WILTSHIRE COUNCIL  
CABINET**

**23 MARCH 2010**

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**Subject: UPDATE ON MEDIUM TERM FINANCIAL PLAN  
2011-12 TO 2014-15**

**Cabinet member: Councillor Fleur de Rhe Philippe – Finance,  
Performance and Risk**

**Executive Summary**

The financial years 2011-12 and beyond are likely to be challenging in terms of the finances available to the Council. It is widely accepted that finance settlements for local authorities are likely to becoming increasingly harsh. Having set the budget for 2010-11, the Council is now finalising its plans in terms of how to manage its future resources.

**Proposal**

That members note the progress being made in terms of finalising the Council's Medium Term Financial Plan.

**Reasons For Proposals**

That members are aware of the scale of the challenge facing the Council and the plan being developed to successfully address the challenge.

**MARTIN DONOVAN**  
Chief Finance Officer

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Performance and Risk**

**Purpose of Report**

1. To update members on progress towards developing the Council's Medium Term Financial Plan (MTFP) for 2011-12 to 2014-15.

**Background**

2. The Council is developing a Medium Term Financial Plan (MTFP) covering the five-year period up until the financial year 2014-15. As well as according with good practice, this will enable the Council to strategically plan the use of its resources.
3. The financial year 2010-11 is the first year of the plan. Council approved the budget for 2010-11 on 23 February 2010. Work on developing the remaining four years of the MTFP period has commenced.

**Context**

4. As well as being the first year of the MTFP, the financial year 2010-11 is also the third and final year of the Government's previous Comprehensive Spending Review (CSR07) which was undertaken in 2007. The next Spending Review will cover the period 2011-12 onwards and is due in 2010. However, the detail of the review will probably not be known until after May 2010 when the General Election has been held.
5. Irrespective of the outcome of the general election, in light of the high level of public sector borrowing, it is widely forecast that local government will face increasingly challenging finance settlements over the next few years.
6. The financial model for the five year period 2010-11 through to 2014-15 is show in Appendix 1. A detailed analysis of spending pressures and efficiencies are shown in Appendix 2 and 3 respectively. As explained below work is still being undertaken and assumptions within the financial model along with cost pressures and efficiencies will be

reviewed when the work is complete. The assumptions in the model are shown in Appendix 4.

## **Medium Term Financial Planning Assumptions**

### Pay and Inflation

7. The MTFP model assumes an on-going annual pay award of 0.5% and a general inflation rate of 2.5%. This is based on an assumption that public sector pay increases will be restricted in the medium term. Also that general inflation will remain at or around current levels of 2.5%. The model assumes that services will be required to absorb general inflation year-on-year, as part of the Council's efficiency measures. Work is in hand to quantify specific contractual inflation.

### Income Levels

8. After taking the increases incorporated in the 2010-11 budget into account, it is assumed that from 2011-12 income levels will increase by around 1.5% per annum.

### Central Government Funding

9. The Council receives central government funding in the form of specific grants and general grants. Specific grants tend to be ring-fenced to cover prescribed expenditure e.g. Dedicated Schools Grant. The Council has no discretion on how to spend these monies. General grants come mainly in the forms of Formula Grant and Area Based Grant. These are not ring-fenced and the Council does have discretion with regard to spending decisions.
10. For the purpose of the MTFP model it is assumed that Specific Grants remain at the same level as for the 2010-11 financial year. Any changes would be matched by concomitant changes in prescribed expenditure. In terms of General Grant it is assumed that this will decrease at a level of between 10% and 20% over the four year period between 2011-12 and 2014-15. This equates to annual reductions of between 2.5% and 5%.

### Council Tax

11. The average Council Tax increase across Wiltshire for 2010-11 was 2.3%. Thereafter, the Council are committed to minimising Council Tax increases even further. Therefore the MTFP model assumes that from 2011-12 onwards there will be zero Council Tax increases. The only forecast movement is as a result of changes in the Taxbase. The Council will determine Council Tax levels on an annual basis as part of each years budget setting.

## Financial Planning Scenarios

12. The MTFP model utilizes two financial planning scenarios. These are summarised in the table below.

	<b>Council Tax</b>	<b>Government General Grant</b>
Scenario 1	There are no further Council Tax increases from 2011-12 onwards.	General Grant for Government decreases by 2.5% per annum for 2011-12.
Scenario 2	There are no further Council Tax increases from 2011-12 onwards	General grant from Government decreases by 5.0% per annum from 2011-12.

13. Both scenarios reflect the Council's commitment to further minimising Council Tax increases from 2011-12 towards a zero increase. In terms of the reduction of Central Government grant, the annual reductions are based on forecasts from CIPFA/Solace. Scenario 1 assumes an annual reduction of 2.5% making a total reduction of 10% over four years. Scenario 2 assumes an annual reduction of 5% making a total reduction of 20% over four years. The scenarios will be reviewed once details of the next Comprehensive Spending Review are known.

## Spending Pressures

14. The Council has a number of spending pressure areas which in respect of year 1 of the MTFP are reflected in the 2010-11 budget. However work is in hand to determine and quantify the full impact of all known pressures for the full period of the plan. Cost pressures identified to date are shown in Appendix 2. These are subject to further work and analysis.
15. For the purpose of the MTFP spending pressures are classed under three headings:
- Statutory and Legislative Changes
  - Demographics
  - Delivery of the Corporate Plan Objectives

16. Although work is on-going, the key statutory and legislative changes already identified are:
  - a) **Personal Care:** Central Government are currently consulting on the introduction of free personal care commencing in the autumn. The Revenue Budget Report 2010-11 identified this to be a risk area with a revenue consequence of around £3 million.
  - b) **Waste Disposal Landfill Tax:** Disposal costs are set to increase annually by £8 per tonne until 2015-16. £0.7 million per year has been build into the MTFP based on 86,000 tonnes.
  - c) **Local Government Pension Scheme:** The valuation of Wiltshire's Pension Scheme is due for completion in the autumn 2010. Current discussions with the actuarial advisers indicate that the employee contribution could increase by 1% each year from 2011-12. This has been built into the MTFP.
  - d) **Pay Harmonisation:** Following the creation of the new Council, consultation has started on the harmonisation of pay and conditions from the previous five Councils. Until this is complete, the revenue implication is uncertain.
17. Work is in hand to quantify demographic cost pressures e.g. the elderly, children and the vulnerable. To date estimates have been determined in respect of additional learning disability users, and additional demand from Older People, Physically Impaired and Mental Health Service users.
18. Work is also in hand to confirm existing resources that support delivery of the corporate plan, and to identify any additional resources that may be required.

### **Efficiencies Already Identified**

19. A range of efficiencies have already been identified. These are shown in Appendix 3.

#### **Procurement**

20. The budget for 2010-11 contains procurement savings of £8.3 million against an original target of £9 million. It is intended that further procurement efficiency targets be set throughout the duration of the MTFP.
21. A procurement plan is now being prepared. The plan will assess spending patterns and ensure the contracts register is fully updated. This will enable challenging but realistic targets to be set. It is acknowledged that year on year procurement efficiencies will

eventually become harder to achieve. Therefore at this stage, annual targets have been tapered up until 2014-15.

#### Workplace Transformation

22. Following initial investment, savings start being realised from 2012-13. By 2014-15 cumulative savings of £3.0 million will have been realised. These are planned increases to an average annual value of £3.5 million. The £3.0 million cumulative savings are incorporated into the medium term plan.

#### One Council for Wiltshire

23. The business case for moving to One Council identified the requirement for £18.1 million. By 2010-11 a total of £14.2 million has been secured. The balance of £4.0 million is planned for delivery in 2011-12.

#### Business Management Programme

24. Overall it has always been estimated that a total of £4.9 million will be realised by 2012-13. These have been incorporated into the MTFP.

#### **Targets for Further Efficiencies and Savings**

25. The differential between forecast expenditure and incoming resources presents challenging targets in terms of Savings and Efficiencies. Scenario 1 requires efficiencies of £6.8 million in 2012-12 rising to £26.9 million in 2014-15. Scenario 2 requires efficiencies of £9.9 million in 2011-12 rising to £38.4 million by 2014-15. These efficiency targets exclude the implications of the outcome of the work to identify and quantify the full range of cost pressures.

#### Areas of Efficiencies Being Developed

26. A number of key pieces of work are in hand to identify means of closing the gap. These are subject to further development and are shown in Appendix 3.

#### Service Systems Review

27. In recent years, the Council has successfully undertaken FOCUS service reviews within the Department of Community Services to identify efficiencies of £2.7 million. The Council has also explored the use of Lean Systems Thinking to identify and remove waste from the Council's administrative activities.
28. Work is on-going in this area and will accompany a review of the configuration of Council Services. An initial estimate indicates that efficiencies of up to £27 million might be delivered over the four year

period up to 2014-15. However a number of key decisions are needed to enable the Council to progress towards achieving their target. Further analysis is needed in order to confirm the deliverability of this level of savings.

#### Organisational Development

29. Significant work has commenced in terms of reviewing management structures and organisational structures. It is estimated that up to £9.0 million savings may be available over the four year period up until 2014-15. However further work is in hand to confirm the implications of delivering this target, and to confirm robustness of the estimate.

#### “Unitary Plus” including Total Place

30. The Council is currently piloting a Total Place project. Work has also already commenced a collaborative working with other agencies such as health, police and the fire brigade. Although financial benefits may not be immediately realised it is anticipated that long term savings of several million are achievable.

#### **Main Considerations for the Council**

31. To note progress on developing the Council’s Medium term Financial Plan.

#### **Environmental Impact of the Proposal**

32. None have been identified as arising directly from this report.

#### **Equality and Diversity Impact of the Proposal**

33. No equality and diversity issues have been identified as arising from this report.

#### **Legal Implications**

34. None have been identified as arising directly from this report

#### **Risk Assessment**

35. Significant actions and key decisions will be required to enable the Council to deliver the Medium Term Financial Plan. Any delays would impact upon the Council’s ability to close the funding gap. Currently, a number of key assumptions have been made that need to be confirmed as robust. Notwithstanding this there is still a significant funding gap to be addressed.

## **Financial Implications**

36. The report describes two financial planning scenarios which over the four-year period between 2011-12 and 2014-15 show funding gaps of £6.8 million to £26.9 million and of £9.9 million to £38.4 million respectively. However these funding gaps will increase when work is completed in terms of identifying all cost pressures facing the Council. Actions are now being developed to address these funding gaps.

**MARTIN DONOVAN**  
Chief Finance Officer

Report Author: Martin Donovan

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Unpublished documents relied upon in the preparation of this report: NONE  
Environmental impact of the recommendations contained in this report: NONE

### **Appendices :**

- Appendix 1 – Medium Term Financial Plan 2010-11 to 2014-15 Draft
- Appendix 2 – Identified Department Spending Pressures
- Appendix 3 – Savings & Efficiencies already identified (and included in the base)
- Appendix 4 – Other Assumptions



## APPENDIX 1

### Medium Term Financial Plan 2010-11 To 2014-15 DRAFT [10/11 figures as approved on 23/02/10]

	Forecast				
	2010-11	2011-12	2012-13	2013-14	2014-15
	£m	£m	£m	£m	£m
<b>Gross Revenue Expenditure</b>					
Children & Education	392.3	392.3	392.3	392.3	392.3
Community Services	148.2	148.2	148.2	148.2	148.2
Neighbourhood & Planning	129.0	129.0	129.0	129.0	129.0
Public Health & Wellbeing	6.6	6.6	6.6	6.6	6.6
Resources	166.2	166.2	166.2	166.2	166.2
Invest to Save	3.3	3.3	3.3	3.3	3.3
Capital Financing	26.0	23.7	26.7	24.7	27.2
Movement on reserves	1.9	4.0	2.0	3.0	3.0
Headroom	0.0	0.0	0.0	0.0	0.0
Spending Pressures	0.0	10.4	17.3	23.7	30.0
Savings & Efficiencies already identified	0.0	-5.5	-7.7	-9.4	-10.6
	873.5	878.2	883.9	887.6	895.2
<b>Fees, Charges &amp; Other Income</b>					
Children & Education	5.8	5.9	6.0	6.1	6.2
Community Services	26.9	27.3	27.7	28.1	28.5
Neighbourhood & Planning	41.1	41.7	42.3	42.9	43.5
Public Health & Wellbeing	1.6	1.6	1.6	1.6	1.6
Resources	12.6	12.8	13.0	13.2	13.4
	88.0	89.3	90.6	91.9	93.2
<b>Grants</b>					
Dedicated Schools Grant [DCE]	255.0	255.0	255.0	255.0	255.0
Housing & Council Tax Benefits [DOR]	97.7	97.7	97.7	97.7	97.7
Other Discretionary Grants	84.3	84.3	84.3	84.3	84.3
	437.0	437.0	437.0	437.0	437.0
<b>Net Revenue Expenditure</b>					
Children & Education	53.0	52.9	52.8	52.7	52.6
Community Services	119.6	119.2	118.8	118.4	118.0
Neighbourhood & Planning	84.2	83.6	83.0	82.4	81.8
Public Health & Wellbeing	4.7	4.7	4.7	4.7	4.7
Resources	55.8	55.6	55.4	55.2	55.0
Invest to save	3.3	3.3	3.3	3.3	3.3
Capital Financing	26.0	23.7	26.7	24.7	27.2
Movement on Reserves	1.9	4.0	2.0	3.0	3.0
Headroom	0.0	0.0	0.0	0.0	0.0
Spending Pressures	0.0	10.4	17.3	23.7	30.0
Savings & Efficiencies already identified	0.0	-5.5	-7.7	-9.4	-10.6
<b>Net Budget Requirement</b>	<b>348.5</b>	<b>351.9</b>	<b>356.3</b>	<b>358.7</b>	<b>365.0</b>
<b>Funding SCENARIO 1</b> - [Formula grant reduced 2.5% p.a.]					
Formula Grant (RSG and NNDR)	102.4	99.8	97.3	94.9	92.5
Area Based Grant	26.9	26.2	25.5	24.9	24.3
LABGI	0.6	0.5	0.0	0.0	0.0
Council Tax Revenue	217.8	218.6	219.5	220.4	221.3
Collection Fund Surplus/(Deficit)	0.8	0.0	0.0	0.0	0.0
Council Tax Increase	2.3%	0.0%	0.0%	0.0%	0.0%
<b>Total Resources Scenario 1</b>	<b>348.5</b>	<b>345.1</b>	<b>342.3</b>	<b>340.2</b>	<b>338.1</b>
<b>Savings &amp; Efficiencies Target</b>	<b>0.0</b>	<b>(6.8)</b>	<b>(14.0)</b>	<b>(18.5)</b>	<b>(26.9)</b>
Target as a % of Gross Expenditure (exc. Direct grants)	0.0%	-1.3%	-2.6%	-3.5%	-5.0%
<b>Funding SCENARIO 2</b> - [Formula grant reduced 5% p.a.]					
Formula Grant (RSG and NNDR)	102.4	97.3	92.4	87.8	83.4
Area Based Grant	26.9	25.6	24.3	23.1	21.9
LABGI	0.6	0.5	0.0	0.0	0.0
Council Tax Revenue	217.8	218.6	219.5	220.4	221.3
Collection Fund Surplus/(Deficit)	0.8	0.0	0.0	0.0	0.0
Council Tax Increase	2.3%	0.0	0.0%	0.0%	0.0%
<b>Total Resources Scenario 2</b>	<b>348.5</b>	<b>342.0</b>	<b>336.2</b>	<b>331.3</b>	<b>326.6</b>
<b>Savings &amp; Efficiencies Target</b>	<b>0.0</b>	<b>(9.9)</b>	<b>(20.1)</b>	<b>(27.4)</b>	<b>(38.4)</b>
Target as a % of Gross Expenditure (exc. Direct grants)	0.0%	-1.9%	-3.8%	-5.1%	-7.1%

## APPENDIX 2

<u>Identified Department Spending Pressures Gross</u>	2010-11 £m	2011-12 £m	2012-13 £m	2013-14 £m	2014-15 £m
<b>Statutory and Legislative</b>					
Pay Award 0.5%		0.2	0.2	0.2	0.2
<b>Department for Children &amp; Education</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
Pay Award 0.5%		0.1	0.1	0.1	0.1
Personal Care		3.0	3.0	3.0	3.0
<b>Department for Community Services</b>		<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
Waste Contract		0.7	0.7	0.7	0.7
Pay Award 0.5%		0.2	0.2	0.2	0.1
<b>Department for Neighbourhood &amp; Planning</b>		<b>0.90</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>
Human Resources		3.9	0.6		
Housing Private Finance Initiative		0.2	0.2	0.2	0.2
Pay Award 0.5%		0.2	0.2	0.2	0.2
Pensions Increase 1%		0.2	0.2	0.2	0.2
Climate Change Carbon Trading		0.1	0.1	0.2	0.2
<b>Department of Resources</b>		<b>4.6</b>	<b>1.3</b>	<b>0.8</b>	<b>0.8</b>
<b>TOTAL</b>		<b>8.8</b>	<b>5.5</b>	<b>5.0</b>	<b>4.9</b>
<b>Demographics (Demand)</b>					
Additional Learning Disability Service Users transferring from DCE.		1.1	1.1	1.1	1.1
Additional demand from Older People, Physically Impaired and Mental Health service users from increases in the overall population (Demographic factors)		0.3	0.3	0.3	0.3
<b>Department for Community Services</b>		<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>TOTAL</b>		<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Corporate Priorities</b>					
Workplace Transformation		0.2			
<b>Department of Resources</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL Identified Spending Pressures</b>		<b>10.4</b>	<b>6.9</b>	<b>6.4</b>	<b>6.3</b>

### APPENDIX 3

<b>Savings &amp; Efficiencies already identified (and included in the Base)</b>	<b>2010-11 £m</b>	<b>2011-12 £m</b>	<b>2012-13 £m</b>	<b>2013-14 £m</b>	<b>2014-15 £m</b>
1C4W Realised	14.2	18.7	18.7	18.7	18.1
Community Services	0.0	1.3			
Neighbourhood & Planning	2.6	3.2			
Public Health & Wellbeing	0.4	0.0			
Resources	2.8	0.0			
<b>1C4W Savings In Year</b>	<b>5.8</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
BMP Realised	2.3	3.0	4.9	4.9	4.9
Children & Education	0.1				
Community Services	0.0				
Neighbourhood & Planning	0.2				
Public Health & Wellbeing	0.0				
Resources	1.2	0.7	1.9	0.0	
<b>BMP Savings In Year</b>	<b>1.5</b>	<b>0.7</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
Procurement Realised	8.3	8.3	8.3	8.3	8.3
Children & Education	0.3				
Community Services	5.3				
Neighbourhood & Planning	2.2				
Public Health & Wellbeing	0.0				
Resources	0.5				
<b>Procurement Savings In Year</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Revenues & Benefits Realised		0.3	0.5	0.5	0.5
Resources		0.3	0.2	0.0	
<b>Revenues &amp; Benefits Savings In Year</b>		<b>0.3</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
Workplace Transformation Realised			0.1	1.8	3.0
Resources			0.1	1.7	1.2
<b>Workplace Transformation Savings In Year</b>			<b>0.1</b>	<b>1.7</b>	<b>1.2</b>
<b>Total Savings Realised</b>	<b>24.8</b>	<b>30.3</b>	<b>32.5</b>	<b>34.2</b>	<b>34.8</b>
<b>Total Savings In Year</b>	<b>15.6</b>	<b>5.5</b>	<b>2.2</b>	<b>1.7</b>	<b>1.2</b>

Note: Approved savings are as previously identified through corporate programme office

<b>Savings &amp; Efficiencies (not included in the Base) (Non Approved Programmes)</b>	<b>2010-11 £m</b>	<b>2011-12 £m</b>	<b>2012-13 £m</b>	<b>2013-14 £m</b>	<b>2014-15 £m</b>
Procurement & Commissioning Planned		8.5	17.0	25.5	34.0
Procurement & Commissioning Savings in Year		8.5	8.5	8.5	8.5
Service Systems Review (lean) Planned		9.3	18.6	27.9	27.9
Service Systems Review (lean) Savings in Year		9.3	9.3	9.3	0.0
ICT Planned		1.0	2.0	3.0	4.0
ICT Savings in Year		1.0	1.0	1.0	1.0
HR, OD and L&D Planned		4.1	6.1	6.4	9.7
HR, OD and L&D Savings in Year		4.1	2.0	0.3	3.3
"Unitary Plus" including Total Place Planned		0.7	2.9	3.9	4.9
"Unitary Plus" including Total Place Savings in Year		0.7	2.2	1.0	1.0
<b>Total Savings Planned (Non approved programmes)</b>		<b>23.6</b>	<b>46.6</b>	<b>66.7</b>	<b>80.5</b>
<b>Total Savings in Year (Non approved programmes)</b>		<b>23.6</b>	<b>23.0</b>	<b>20.1</b>	<b>13.8</b>
<b>Total Savings Planned (Approved and Non Approved Programmes)</b>	<b>24.8</b>	<b>53.9</b>	<b>79.1</b>	<b>100.9</b>	<b>115.3</b>
<b>Total Savings in Year (Approved and Non Approved Programmes)</b>	<b>15.6</b>	<b>29.1</b>	<b>25.2</b>	<b>21.8</b>	<b>15.0</b>

## APPENDIX 4

### Other Assumptions

#### Gross Revenue Expenditure

The 2010/2011 Gross Revenue Expenditure figure has come from the 2010-11 budget report that was approved by Council on the 23/02/10.

#### Fees, Charges & Other Income

The 2010/2011 Fees, Charges & Other Income figure has come from the 2010-11 budget report that was approved by Council on the 23/02/10. This should reflect any adjustment to account for the recession. An increase of 1.5% has been applied thereafter.

#### Grants

The 2010/2011 Grants figure has come from the 2010-11 budget report that was approved by Council on the 23/02/10 and should reflect any expected movements in grant. An increase of 0% has been applied thereafter.

#### Capital Financing

Capital Financing costs have been profiled in line with the borrowing requirement outlined in the 4 year Capital Programme. The decrease in 2011-12 is the removal of the one off impairment charge for the lost investment in Icelandic banks.

<b>Capital Financing</b>		-2.3	3.0	1.0	2.5
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#### Movement On Reserves

Figures have been entered to follow budget strategy of maintaining general fund reserve of at least £15 m.

<b>Movement on Reserves</b>		2.1	-2.0	-2.0	
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#### Funding Scenarios

##### Formula Grant (Revenue Support Grant and NNDR) and Area Based Grant

Formula Grant and Area Based Grant have been included at the confirmed amounts for 2010-11.

For scenario 1 government funding has been reduced by 2.5% per annum, in scenario 2 funding has been reduced by 5% per annum.

#### Council Tax

In the first year plan Wiltshire Council agreed to keep council tax under 4%, Council approved an average Council tax increase of 2.3% for 10/11 on the 23/02/10.

Council Tax was equalised in 10/11 as follows:

	2009-10	2010-11	Increase %
Salisbury, North Wiltshire and Kennet	£1,192.61	£1,222.43	2.50%
West Wiltshire	£1,200.88	£1,222.43	1.79%
Wiltshire Average	£1,194.84	£1,222.43	2.31%

Scenario 1 & 2 - Council Tax Increase 0% Per Annum

The tax base has been set for 2010/11 at 178,139.4 and there after we have assumed a 0.4% increase in tax base. Implicit in this is the assumption of a 99.5% collection rate. No Collection fund movements are assumed.

	2010-11	2011-12	2012-13	2012-14	2014-15
Tax-base	178,139.40	178,851.96	179,567.37	180,285.63	181,006.78
Average % Increase	0.6%	0.4%	0.4%	0.4%	0.4%
Band D Tax	£1,222.43	£1,222.43	£1,222.43	£1,222.43	£1,222.43
Average % Increase Against Previous Band D	2.31%	0.00%	0.00%	0.00%	0.00%
<b>Council Tax Revenue</b>	<b>£217,762,947</b>	<b>£218,633,999</b>	<b>£219,508,535</b>	<b>£220,386,569</b>	<b>£221,268,115</b>
<b>A 1% rise in council tax equates to the following</b>	<b>£2,177,629</b>	<b>£2,186,340</b>	<b>£2,195,085</b>	<b>£2,203,866</b>	<b>£2,212,681</b>