



# Woodbridge Town Council

Shire Hall Market Hill Woodbridge Suffolk IP12 4LP

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## To Members of the Finance Committee

Cllr Bale

Cllr Gillard

Cllr Holdcroft

Cllr Leach

Cllr Miller

Cllr O’Nolan

Cllr Page

Cllr Sanders

Cllr Sutton

Cllr Sylvester

You are hereby summoned to attend the **meeting** of the **Finance Committee** to be held at the **Shire Hall on Tuesday 10<sup>th</sup> January 2023 at 7pm**

Greg Diaper

Town Clerk

5<sup>th</sup> January 2023

### ***Public Attendance***

*Members of the public and press are welcome to join this meeting. Members of the public will be invited to give their views/questions the Town Council on issues on the agenda or raise issues for consideration or inclusion at future meetings. This item will be limited to fifteen minutes duration but may be extended at the discretion of the Mayor.*

### **Agenda**

**1. Apologies**

To receive apologies for absence.

**2. To receive declaration of interest**

Members and officers are invited to make any declarations of Disclosable Pecuniary or Local Non-Pecuniary Interests that they may have in relation to items on the Agenda and are also reminded to make any declarations at any stage during the meeting if it becomes apparent that this may be required when a particular item or issue is considered.

**3. To consider request for dispensation**

Councillors with a Pecuniary Interest in an item on this Agenda, who wish to remain, speak, and/or vote during consideration of that item, may apply for a dispensation in writing to the Town Clerk prior to the meeting. Applications may also be considered at the meeting itself should the nature of the interest become apparent to a Councillor at the time of the meeting.

**4. Public Question Time**

For the public to ask questions of the Committee or raise issues for consideration at a future meeting of the Committee

**5. To receive and approve the minutes of the meeting held 20<sup>th</sup> December 2022**

**6. To consider draft 4 of the 2023/24 budget and to discuss the Council's financial requirements.**

**7. Closure.**

## Woodbridge Town Council

Minutes of the meeting of the **Finance Committee** held at the **Shire Hall** on **Tuesday 20<sup>th</sup> December 2022** at 5pm

### Councillors:

Present: S Bale, G Holdcroft, E O’Nolan and R Sanders.

Apologies: P Gillard, S Miller, M Sylvester, M Sutton and C Page.

In Attendance: Town Clerk and no members of the public

### 562. Apologies for Absence

Apologies for absence had been received Councillors Gillard, Miller, Sylvester, Sutton and Page.

### 563. To receive Declarations of Interest

No members made any declarations of Disclosable Pecuniary or Local Non-Pecuniary Interests in relation to items on the Agenda.

### 564. To consider request for Dispensations

There were no requests from Councillors with a pecuniary interest in an item on this agenda for a dispensation.

### 565. Public Question Time

There were no members of the public present.

### 566. To receive and approve the minutes of the meeting held 29<sup>th</sup> November 2022

The Committee received and approved the signing of the minutes of the meeting held 29<sup>th</sup> November 2022 as a true record.

### 567. To consider draft 3 of the 2023/24 budget and to discuss the Council’s financial requirements

Members noted draft 3 of the 2023/24 budget and agreed that no changes were required until further decisions were taken by Full Council.

568. Closure

The meeting was closed at 6.20pm.

Councillor Bale  
Vice-Chair

DRAFT

## Item 6

To consider draft 4 of the 2023/24 budget and to discuss the Council's financial requirements.

Full Council must approve the 2023/24 budget and precept request at its meeting on January 24<sup>th</sup> in order that the Town Clerk can submit the precept request to East Suffolk Council before the January 27<sup>th</sup> deadline.

Unless Members decide an additional meeting need be scheduled on Tuesday 17<sup>th</sup> January, this meeting presents the final opportunity for alterations to be made to the budget spreadsheet. If no additional meeting is requested, the final resolution at this item must be the recommendation of the budget and precept request to the Full Council.

## Expenditure forecast

At the December meeting of the Committee it was decided to wait until Full Council had consider a number of major items before making any further budgeting decisions:

### 567. To consider draft 3 of the 2023/24 budget and to discuss the Council's financial requirements

Members noted draft 3 of the 2023/24 budget and agreed that no changes were required until further decisions were taken by Full Council.

This decision was based on the agenda for Town Council including items likely to have a direct impact on the Council's budget for 2023/24, namely:

- The appointment of a PR firm to undertake a public consultation regarding the future of the Shire Hall.
- The decision to demolish the Theatre Street toilets.

## **Shire Hall**

The appointment of a PR company to undertake a public consultation regarding the future of the Shire Hall represents a realisation that the next Council will be dealing with the immediate future of the Council's prime asset, and one of Woodbridge and Suffolk's most recognisable buildings. This Committee therefore need to consider the financial impact that potential work to the building will have on the Council's finances, both for 2023/24 and beyond.

As Members are aware we have been turned down for grant funding from the National Lottery, so aside from the £90,000 in the Shire Hall EMR, any major works to the Shire Hall will require a Public Works Loan. Previous budgets have included funds to cover the

repayment of PWLB loan as well as loss of income and rental of office space. At the current time there are no funds allocated in the current budget in the expectancy that none of these are likely to happen before March 31<sup>st</sup> 2024, however Members may wish to consider allocating some funds in this budget forecast. (£5000 is allocated in the budget as part of the yearly contribution to Shire Hall building maintenance EMR).

Members are directed to the agenda of the November 2<sup>nd</sup> Council EGM which contained a summary of the potential financial implications on the Council should the decision be to renovate the building, as well as the potential cost of borrowing:

#### **Borrowing costs**

Using the Public Work loan online calculator, I have worked out re payments as follows:

£300,000 over 10 years - £18,236 ½ annually

£300,000 over 20 years - £11,538 ½ annually

£600,000 over 10 years - £36,237 ½ annually

£600,000 over 20 years - £22,778 ½ annually

£900,000 over 10 years - £54,708 ½ annually

£900,000 over 20 years - £34,616 ½ annually

#### **Theatre Street**

The Council approved the recommendation from the Amenities Committee to install construction site hoarding at the site, whereby the Amenities Committee had mandated the Clerk to undertake the work, payable from that Committees budget if the cost was less than £3,500. The first estimate received has come in over £5,000. The Amenities Committee may struggle to finance this part of the project entirely from its Committee budget (£5694 remaining in current year fund, £11,000 for next year), so this Committee may wish to consider allocating funds or recommend spending from an EMR to cover the costs involved in this part of the project.

Full Council also mandated the Clerk to begin the process of seeking permission and undertaking the demolition of the existing building. It is now understood that either 'Prior notification approval' or full planning permission will be required before any demolition can take place, both of which have a minimum eight-week lead time. It is therefore expected that any demolition will take place during the 2023/24 financial year, therefore this Committee should consider allocating funds and recommending an EMR to cover the costs for this work. Officers have received a quotation of £8650 to undertake the demolition but are seeking further comparative quotations.

In summary:

- Hoarding – Agree £3,500 from the Amenities Committee budget and allocate funds for additional costs.
- Demolition – Allocate money in the budget or determine an EMR to use. (a line has been added to the budget spreadsheet if required). The Major Asset Reserve is to be

allocated £8000 as part of this budget, so could be a potential source of funding is  
Members do not wish to increase budgeted expenditure.

The Committee are also asked to consider whether further funds should be allocated to the Theatre Street project – in the next year will we be seeking advice from solicitors, architects etc about the future of the site?

### **Woodbridge Art Club**

The Art Club building on Tide Mill Way is another Council asset which will soon require significant investment by way of a roof replacement. The single quotation received so far (now expired) is close to £50,000. During discussions with the Art Club further improvements such as the installation of solar panels or even the potential of a new build at the site were considered.

The Woodbridge Art Club Ltd are likely to sign a one-year extension to their current lease taking their tenancy until March 31<sup>st</sup> 2024, the same terminus date as the 2023/24 WTC budget. Whilst it is therefore unlikely that any work will take place during the 2023/24 financial year, Members should consider the financial impact of this project may have on the budget forecast. The £50,000 details above do not include items such as architect and planning fees, for example.

One potential route would be the earmarking funds within the Council's CIL EMR as a contribution toward the Art Club project (current balance £70,484.28).

### **The Kings Coronation**

The Coronation of His Majesty The King will take place on Saturday, May 6th 2023 (two days after the local elections!). A number of enquiries have been made as to whether WTC are organising any public event, possibly similar to that shown overleaf in 1910.....!



Sadly, a gathering like this won't be possible as the Shire Hall has been booked for a wedding on the afternoon of the 6<sup>th</sup>, but enquiries have been made of the hirers as to whether they would have an issue with the decoration of the Hall in a similar fashion.

The Woodbridge Excelsior band have shown an interest in performing in Elmhurst Park.

There is currently £2000 allocated to the Mayors reception/ Civic event, but Members are asked to consider if they wish to allocate any further funding to a potential event or the purchase of bunting/ flags etc.

## Income forecast

### Whisstocks Service Charges

As advised previously the service charges levied on the Council's tenants and the freehold owner of Deben Wharf (covering the residential and business properties) follows the calendar/ service charge year rather than the financial year. The service charges to be levied on these organisations is based on income and expenditure from the previous calendar year, and therefore the amount fluctuates from year to year.

To confirm, the organisations liable for service charges from the Council are:

Unit 1 – Woodbridge Riverside Trust (The Council's tenant in the Longshed building)

Unit 2 – Woodbridge Museum Trust (The Council's tenant in the Community Heritage Building)

Unit 3 - Adriatic Land 12 Ltd (via Watsons Property Group Ltd) – The freehold owners of Deben Wharf (this organisation will claim back the service charges from the residents and businesses at Deben Wharf/ Whisstocks).

The apportionment of the service charges are based on the size (sq ft) of the properties:

<b>Whisstocks - Budget Year Ending December 2023</b>			
<b>Tenant Apportionment</b>			
	<b>Area sq ft</b>	<b>Schedule 1</b>	<b>Schedule 2</b>
Unit 3	27011	72.65%	
Unit 1	7201	19.37%	70.80%
Unit 2	2970	7.99%	29.20%
	<b>37182</b>	<b>100%</b>	<b>100%</b>

Schedule 2 relates solely to the utilities on the public open space.

The Council employs an accountant to manage the service charge reconciliation, and the full documents provided for this year have been uploaded to SharePoint for information.

The headline figures are that due to a decrease in income and a smaller underspend than the previous year to offset against the expenditure, the charges have increased from last year:

Unit 1 (WRT) – Yearly - £1,323.45, Quarterly - £330.86

Unit 2 (WMT) – Yearly - 543.65, Quarterly - £135.91

Unit 3 (Deben Wharf) – Yearly - £ 4,964.23, Quarterly - £ 1,241.06

Yearly total - £ 6,831.34

Quarterly total - £1707.83

The impact on the budget forecast is that the Q1 and Q2 invoices will be issued and paid in the current financial year. We can therefore include the Q3 and Q4 totals in the current income forecast, and need to agree a method of budgeting for the 2024 Q1 and Q2 invoices.

The current proposal is to include the total of three quarterly payments as the budget figure:

- 1216 Unit 3 Service Charges - Deben Wharf - **£1,241.06 x 3 = £3723.18**
- 1217 Unit 2 Services Charges - Heritage Building (WMT) - **£135.91 x 3 = £407.73**
- 1218 Unit 1 Service Charges - Longshed (WRT) **£330.86 x 3 = £992.58**

**Members are asked to consider draft 4 of the 2023/24 budget and to discuss the Council's financial requirements.**

RBS Code	Budget item	Cost Centre	Location	2022/23	Current year	2023/24	Income type
<b>INCOME</b>							
1100	Hire of Elmhurst Park	110	Elmhurst Park	£1,000.0	£1,607.00	£1,200	Variable
1110	Lease of Kitchen Garden	110	Elmhurst Park	£75.0	£0.00	£90	Fixed
1200	Hire of Kingston Field	120	Kingston Field	£100.0	£235.00	£200	Variable
1210	Pavilion Property income	120	Kingston Field	£7,500.0	£8,021.00	£8,000	Fixed
1216	Unit 3 Service Charges - Deben Wharf	160	Organisation	£5,866.0	£270.00	£3,723	Variable
1217	Unit 2 Services Charges - Heritage Building (WMT)	160	Organisation	£575.0	£69.00	£407	Variable
1218	Unit 1 Service Charges - Longshed (WRT)	160	Organisation	£1,625.0	£168.00	£992	Variable
1220	Tennis Court income	120	Kingston Field	£2,050.0	£2,163.00	£2,165	Fixed
1230	Allotment rents	120	Kingston Field	£500.0	£643.00	£525	Fixed
1400	Theatre Street Wayleave	140	Other	£227.0	£250.00	£250	Fixed
1500	Hire of Shire Hall (Inside)	150	Shire Hall	£500.0	£427.00	£500	Variable
1505	Hire of Shire Hall (Market Square)	150	Shire Hall	£500.0	£1,518.00	£1,000	Variable
1510	Shire Hall (1st floor) rental income	150	Shire Hall	£5,160.0	£2,598.00	£5,200	Fixed
1520	Hire of Whisstocks Place	160	Organisation	£2,150.0	£561.00	£1,500	Variable
1620	Wedding income	160	Organisation	£8,500.0	£21,492.00	£10,000	Variable
1690	Interest received	160	Organisation	£3,000.0	£3,563.00	£2,000	Variable
1700	Market Rents received	170	Comm. Wellbeing	£5,000.0	£4,023.00	£5,500	Variable
1720	Art Club rent	170	Comm. Wellbeing	£1,500.0	£888.00	£1,850	Fixed
1871	Tide Mill Quay income	170	Comm. Wellbeing	£1,500.0	£402.00	£990	Variable
1900	Building Insurance Re-charges	160	Organisation	£0.0	£2,862.00	£2,850	Variable
RBS Code	Budget item	Cost Centre	Location	2022/23	Current year	2023/24	Exp. type
<b>EXPENDITURE</b>							
4000	Grounds Maintenance	100	General	£64,575.0	£67,966	£80,000	Fixed
4000	Grounds Maintenance	100	General	£1,751.0		£0	Fixed
4005	Routine Maintenance	100	General	£8,317.7	£1,512.00	£3,151	Variable
4005	Routine Maintenance	110	Elmhurst Park	£836.9	£597.78	£1,514	Variable
4005	Routine Maintenance	120	Kingston Field	£2,639.6	£842.86	£2,000	Variable
4005	Routine Maintenance	130	Fen Meadow	£0.0	£0.00	£500	Variable
4005	Routine Maintenance	140	Other	£1,216.7	£3,366.75	£0	Variable
4005	Routine Maintenance	150	Shire Hall	£4,179.0	£1,505.83	£1,658	Variable
4005	Routine Maintenance	160	Organisation	£3,458.9	£0.00	£500	Variable
4005	Routine Maintenance	200	Whisstocks Place	£3,900.0	£800.00	£3,450	Variable
4100	Utilities	110	Elmhurst Park	£675.0	£233.81	£743	Variable
4100	Utilities	140	Other	£115.0	£621.99	£200	Variable
4100	Utilities	150	Shire Hall	£2,846.4	£1,784.00	£3,416	Variable
4100	Utilities	200	Whisstocks Place	£300.0	£0.00	£150	Variable
4110	Garden Supplies Inc. wheel bins	110	Elmhurst Park	£1,200.0	£0.00	£200	Variable
4125	Toilets - Cleaning	110	Elmhurst Park	£5,266.4	£2,803.56	£5,793	Variable
4126	Upgrade to EP toilets	110	Elmhurst Park	£20,000.0	£0.00	£0	n/a
4128	EP Changing places + clean	110	Elmhurst Park	£22,000.0	£0.00	£0	n/a
4131	Events/ Activities	120	Kingston Field	£20,000.0	£19,178.51	£0	Variable
4131	Events/ Activities	160	Organisation	£2,575.0	£2,575.00	£3,000	Fixed
4200	KF Other Work	120	Kingston Field	£250.0	£0.00	£250	Variable
4405	Theatre St. Toilets Clean/Util	140	Other	£5,716.4	£2,826.69	£0	Variable
4410	Allotment expenses	140	Other	£135.0	£161.64	£200	Variable
4503	Shire Hall loss of income	150	Shire Hall	£5,000.0	£0.00	£0	Variable
4504	Shire Hall removal during maintenance	150	Shire Hall	£5,000.0	£0.00	£0	Variable
4510	Telephone	150	Shire Hall	£1,831.2	£1,150.27	£2,014	Fixed
4515	Cleaning	150	Shire Hall	£2,399.3	£1,213.37	£2,400	Fixed
4600	Salaries	160	Organisation	£91,650.0	£57,287.93	£107,127	Variable
4601	Salaries PAYE Tax/NI	160	Organisation	£31,911.0	£17,903.17	£20,822	Variable
4602	Salaries Pension Contris	160	Organisation	£28,590.0	£22,128.71	£34,918	Variable
4620	Mayors expenses	160	Organisation	£1,500.0	£897.29	£1,500	Variable
4625	Mayors reception/ Civic event	160	Organisation	£2,000.0	£150.00	£2,000	Variable
4630	Deputy Mayors expenses	160	Organisation	£100.0	£0.00	£100	Variable
4635	Hospitality	160	Organisation	£150.0	£14.05	£150	Variable
4636	Staff Vacancy advertising	160	Organisation	£500.0	£1,131.40	£500	Variable
4640	Stationary	160	Organisation	£1,440.0	£707.75	£1,450	Variable
4642	Website	160	Organisation	£6,000.0	£0.00	£0	n/a
4645	Computer Maintenance Contract	160	Organisation	£8,445.0	£4,685.00	£9,290	Fixed
4650	Staff training	160	Organisation	£1,500.0	£0.00	£1,500	Variable
4655	Councillor training	160	Organisation	£1,500.0	£43.00	£1,000	Variable
4660	Photocopier	160	Organisation	£1,675.8	£1,174.00	£1,424	Fixed
4670	Postage	160	Organisation	£300.0	£71.00	£300	Variable
4675	Wedding expenses	160	Organisation	£1,690.0	£358.00	£1,700	Variable
4685	Maintenance Officer supplies	160	Organisation	£1,500.0	£317.00	£1,500	Variable
4690	Wedding license	160	Organisation	£900.0	£1,800.00	£600	Fixed
4700	Petty cash	160	Organisation	£200.0	£0.00	£0	Variable
4750	Surgeries and External Meeting	160	Organisation	£1,800.0	£145.00	£800	Variable
4800	Grants	170	Comm. Wellbeing	£12,000.0	£12,025.00	£14,500	Fixed
4805	Regatta grant	170	Comm. Wellbeing	£588.0	£0.00	£600	Fixed
4810	Tide Mill grant	170	Comm. Wellbeing	£7,500.0	£7,500.00	£7,500	Fixed
4814	New play equipment	110	Elmhurst Park	£20,000.0	£50,000.00	£0	n/a
4815	Play area inspections	170	Comm. Wellbeing	£1,911.0	£735.00	£2,000	Fixed
4820	Car free day road close	170	Comm. Wellbeing	£4,000.0	£0.00	£0	n/a
4825	Remebrance Day	170	Comm. Wellbeing	£630.0	£1,264.00	£1,000	Variable

4826		Public Works Loan Board - Repayment	170	Comm. Wellbeing	£7,769.5	£0.00	£0	n/a
4828		Public Works Loan Board - Repayment	170	Comm. Wellbeing	£6,135.0	£0.00	£0	n/a
4830		Foreshore Rent	170	Comm. Wellbeing	£2,375.0	£2,375.00	£2,375	Fixed
4835		Tide Mill pond rent	170	Comm. Wellbeing	£300.0	£0.00	£300	Fixed
4840		Plastic bag recycling point	170	Comm. Wellbeing	£700.0	£0.00	£0	n/a
4855		Army Parade Expenses	170	Comm. Wellbeing	£525.0	£115.00	£600	Variable
4881		Whisstocks floodgate - opening and closing	200	Whisstocks Place	£3,465.0	£942.00	£1,250	Variable
4900		Bank charges	180	Fees and charges	£361.2	£142.00	£380	Variable
4905		Insurance	180	Fees and charges	£11,000.0	£0.00	£11,500	Variable
4910		Audit & Accountancy Charges	180	Fees and charges	£1,800.0	£0.00	£2,120	Fixed
4915		Other subscriptions (inc. SALC)	180	Fees and charges	£2,000.0	£1,888.00	£2,000	Fixed
4920		Internal auditor	180	Fees and charges	£992.0	£35.00	£1,250	Fixed
4925		Legal fees	180	Fees and charges	£15,000.0	£0.00	£0	Variable
4925		Legal fees	180	Fees and charges	£5,000.0	£4,533.00	£10,000	Variable
5100		Amenities Committee budget	190	Committee Expd.	£11,000.0	£3,289.00	£11,000	Variable
5250		CEE Committee budget	190	Committee Expd.	£10,000.0	£1,776.00	£10,000	Variable
5310		Pest control	200	Whisstocks Place	£500.0	£0.00	£500	Variable
5330		Cleaning of Whisstocks Place	200	Whisstocks Place	£500.0	£0.00	£0	Fixed
AC		Theatre Street demolition					£0	
AC		Christmas event in Woodbridge					£4,000	
AC		Improvements to Tide Mill Way					£5,000	
CEE		App based bike hire scheme					£8,000	
TC		Purchase of Christmas Lights					£2,000	
					£495,587.9		£376,693	

<b>New Projects</b>					£200,130.5		£19,000	
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6001	375	EMR WTC Major Asset Reserve	160	Organisation	£8,000.0		£8,000	
6001	360	EMR - Community Project	160	Organisation	£20,000.0		£10,000	
6001	330	EMR KF Play Area Equipment	160	Organisation	£12,200.0		£9,450	
6001	335	EMR Elections	160	Organisation	£2,000.0		£2,000	
6001	340	EMR SH Building Maintenance	160	Organisation	£0.0		£5,067	
6001	345	EMR EP Play Area Equipment	160	Organisation	£0.0		£2,500	
6001	365	EMR Fen Meadow Play Area Equip	160	Organisation	£0.0		£2,500	
6001	390	EMR Flood Defences	160	Organisation	£2,000.0		£2,000	
6001	395	EMR POS Defences	160	Organisation	£1,000.0		£1,000	
6001	315	EMR Future Years Maintenance Reserve	160	Organisation	£25,477.0		£29,320	
<b>Contributions to Ear Marked Reserves</b>					£70,677.0		£71,837	

6001	340	EMR SH Building Maintenance	160	Organisation	-£17,769.5		£0	
6001	375	EMR WTC Major Asset Reserve	160	Organisation	-£37,000.0		£0	
6001	381	EMR CIL 2022-23	160	Organisation	-£28,000.0		£0	
6001	345	EMR EP Play Area Equipment	160	Organisation	-£30,000.0		£0	
6001		Contribution from Elmhurst Park Toilet	160	Organisation	-£20,000.0		£0	
6001	365	EMR Fen Meadow Play Area Equip	160	Organisation	-£30,625.0		£0	
<b>Contributions from Ear Marked Reserves</b>					-£163,394.5		£0	

<b>Total income (inc Precept)</b>					£432,870.4		£464,680	
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<b>Total income (ex Precept)</b>					£47,328.0		£48,942	
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<b>Total expenditure</b>					£596,264.9		£448,530	
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<b>Income minus expenditure</b>					-£163,394.5		£16,150	
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<b>Net Requirement</b>					<b>2022/23</b>		<b>2023/24</b>	
Total income (ex Precept)					£47,328		£48,942	
Annual Repetitive Maintenance Funding					£24,549		£12,773	
Future Years Maintenance Reserve					£25,477		£29,320	
Basic requirements					£346,109		£406,437	
Net Requirement (Precept)					£348,806		£399,588	
Net requirement plus new projects					£548,937		£418,588	

<b>PRECEPT REQUIREMENT</b>					<b>£343,100.6</b>	<b>£385,542</b>		<b>£418,588</b>	
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<b>Highlights</b>					<b>2020/21</b>	<b>2022/23</b>		<b>2023/24</b>	
Band D Equivalents					3100.12	3226.36		3389.95	
Band D Council Tax					£ 110.67	£ 119.50		£ 123.48	
Net Band D Increase					£ 8.50	£ 8.82		£ 3.98	
Percentage Terms					8.3%	8.0%		3.3%	
Cost per week					£ 2.13	£ 2.30		£ 2.37	
Increase per week					£ 0.17	£ 0.17		£ 0.08	