

Appendix 2 – MTFs Assumptions

| Assumptions | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|----------------|--------------|--------------|--------------|--------------|
| Council Tax | | | | | |
| Council Tax Increase | 3.00% | 2.99% | 2.99% | 2.99% | 2.99% |
| Council Tax (special resolution) Increase | 2.99% | 0.00% | 0.00% | 0.00% | 0.00% |
| ASC Precept | 1.99% | 1.99% | 1.99% | 1.99% | 1.99% |
| | <u>7.98%</u> | <u>4.97%</u> | <u>4.97%</u> | <u>4.98%</u> | <u>4.97%</u> |
| Central Government Funding - Changes in Funding Levels | | | | | |
| Revenue Support Grant | (527) | (50) | | | |
| Social Care Grant * | (3,201) | 0 | | | |
| Services Grant | 1,132 | 0 | | | |
| ASC Market Sustainability and Improvement Fund | (1,330) | 0 | | | |
| Discharge Fund | (521) | 1,301 | | | |
| | <u>(4,447)</u> | <u>1,251</u> | | | |
| Inflation and Other Increases | | | | | |
| Pay - Inflationary Uplift - Pay Award | 4.0% | 3.0% | 2.0% | 2.0% | 2.0% |
| Pay - Increments | 1.8% | 1.8% | 1.8% | 1.8% | 0.0% |
| Inflation - Energy | 0.0% | 2.5% | 2.5% | 2.5% | 2.5% |
| Inflation - Other | 6.7% | 2.0% | 2.0% | 2.0% | 2.0% |
| Savings | | | | | |
| Percentage of Core Funding | 10.75% | 11.72% | 8.38% | 7.99% | 7.62% |

*The additional Social Care Grant, for Children's totals £.1.363m and is offset in the MTFs by additional growth, subject to the required government Business Plan being approved.