

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.