2025/26 2026/27 2027/28 2028/29 £'000 £'00	2029/30 £'000 81,403 450 40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141 3,023
## PORECAST NET SPEND IN 2024/25 MTFP 2025/26 MTFP Issues to build in future MTFP:	450 40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141
2025/26 MTFP Issues to build in future MTFP:- Impact of 2024/25 Grey Book Pay Award (4% - Budget 3%) Impact of 2024/25 Green Book Pay Award (£1,290 or 2.5% whichever is greater) = c3.25% Impact of 2024/25 Green Book Pay Award (£1,290 or 2.5% whichever is greater) = c3.25% Impact of Employers National Insurance (15%-13.8% £9,100 - £5,000) (2024 Autumn Budget) Increase in Employers National Insurance (15%-13.8% £9,100 - £5,000) (2024 Autumn Budget) Impact of Higher Prices (Indirect NI / Inflation) Impact of 2024/25 Green Book Pay Award (£1,290 or 2.5% whichever is greater) = c3.25% Individual Inflation Budget Individual Inflation Provision Impact of Higher Prices (Indirect NI / Inflation) Impact of 2025/26 Edea	450 40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141
Impact of 2024/25 Grey Book Pay Award (4% - Budget 3%) 450 450 450 450 Impact of 2024/25 Green Book Pay Award (£1,290 or 2.5% whichever is greater) = c3.25% 40 40 40 40 Increase in Employers National Insurance (15%-13.8% £9,100 - £5,000) (2024 Autumn Budget) 1,000 <t< td=""><td>40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141</td></t<>	40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141
Impact of 2024/25 Grey Book Pay Award (4% - Budget 3%) 450 450 450 450 Impact of 2024/25 Green Book Pay Award (£1,290 or 2.5% whichever is greater) = c3.25% 40 40 40 40 Increase in Employers National Insurance (15%-13.8% £9,100 - £5,000) (2024 Autumn Budget) 1,000 <t< td=""><td>40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141</td></t<>	40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141
Impact of 2024/25 Green Book Pay Award (£1,290 or 2.5% whichever is greater) = c3.25% 40 40 40 40 Increase in Employers National Insurance (15%-13.8% £9,100 - £5,000) (2024 Autumn Budget) 1,000 1,000 1,000 1,000 1,000 1,000 Impact of Higher Prices (Indirect NI / Inflation) 771 936 1,016 1,116 2029/30 Inflation Provision Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures Loss of Firelink Grant in 2025/26 84 54 856 867 800 Unavoidable Growth 761 856 867 800 Efficiency Target (Procurement, Interest Payments, Inflation etc) 262 -262 -262 -262 -262 Increase in Bus Rates Multiplier s31 compensation grant -187 -187 -187 -187 -187 Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% 992 -992 -992 -992 -992 LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost 425 -425 -425 -425 -425 Reduction in Services Grant (2025/26 £141k to £0) TOTAL 1,299 1,557 1,648 1,281	40 1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141
Increase in Employers National Insurance (15%-13.8% £9,100 - £5,000) (2024 Autumn Budget) Impact of Higher Prices (Indirect NI / Inflation) 2029/30 Inflation Provision Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures Loss of Firelink Grant in 2025/26 Reverse MRP/Interest additional £400k from 2028/29 Unavoidable Growth Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL 1,000	1,000 1,116 1,742 -400 800 -262 -187 -992 -425 141
Impact of Higher Prices (Indirect NI / Inflation) 2029/30 Inflation Provision Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures Loss of Firelink Grant in 2025/26 Reverse MRP/Interest additional £400k from 2028/29 Unavoidable Growth Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL 771 936 1,016 1,11	1,116 1,742 -400 800 -262 -187 -992 -425 141
2029/30 Inflation Provision Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures Loss of Firelink Grant in 2025/26 Reverse MRP/Interest additional £400k from 2028/29 Unavoidable Growth Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL 1,299 1,557 1,648 1,281	-400 800 -262 -187 -992 -425 141
Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures Loss of Firelink Grant in 2025/26 Reverse MRP/Interest additional £400k from 2028/29 Unavoidable Growth Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures 54 54 54 54 54 54 54 54 56 67 800 67 856 867 800 67 87 61 856 867 800 67 87 61 856 867 800 67 68 69 69 69 69 69 69 69 69 69 69 69 69 69	-400 800 -262 -187 -992 -425 141
Loss of Firelink Grant in 2025/26 Reverse MRP/Interest additional £400k from 2028/29 Unavoidable Growth Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL 1,299 1,557 1,648 1,281	800 -262 -187 -992 -425 141
Unavoidable Growth Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL 761 856 867 800 -262 -262 -262 -262 -262 -262 -262 -2	800 -262 -187 -992 -425 141
Efficiency Target (Procurement, Interest Payments, Inflation etc) Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL -262 -262 -262 -262 -262 -262 -262 -2	-262 -187 -992 -425 141
Increase in Bus Rates Multiplier s31 compensation grant Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL -187 -187 -187 -187 -992 -992 -992 -992 -992 -992 -992 -99	-187 -992 -425 141
Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL TOTAL -992 -992 -992 -992 -992 -992 -992 -9	-992 -425 141
LGPS Pension Rebate - Increase Rebate for 2025/26 £286k Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL 1,299 1,557 1,648 1,281	-425 141
Employers National Insurance Grant 42.5% of NI cost Reduction in Services Grant (2025/26 £141k to £0) TOTAL -425 -425 -425 -425 -425 -425 -425 -42	141
Reduction in Services Grant (2025/26 £141k to £0) TOTAL 141 141 141 141 141 141 141 1	141
TOTAL 1,299 1,557 1,648 1,281	
	3,023
FORECAST NET SPEND IN 2025/26 MTFP 77,934 79,401 81,093 82,684	
FORECAST NET SPEND IN 2025/26 MTFP 77,934 79,401 81,093 82,684	
	84,426
	5 1, 125
FORECAST FUNDING IN CURRENT MTFP	
Government Funding-Settlement Funding Assessment:	
Top Up Grant -17,401	
Estimate of Local Business Rate Share -4,691 Baseline Funding Level -22,093	
Baseline Funding 1.14% p.a. increase for 2025/26 then 1% from 2026/27 -22,314 -22,537 -22,762	-22,990
Revenue Support Grant -16,914	,
Revenue Support Grant 1.7% p.a. increase for 2025/26 then 1% p.a. from 2026/27 -17,083 -17,254 -17,427	-17,601
Settlement Funding Assessment -39,007 -39,397 -39,791 -40,189	-40,591
Assumed Government Funding - Settlement Funding Assessment -39,007 -39,397 -39,791 -40,189	-40,591
	40,001
Adjustment forecast Business Rates yield based on NNDR1 returns Adjust for Local Business Rate income forecast from Districts -122 0 0 0	
Adjust for Local Business Rate income forecast from Districts -122 0 0 0 Collection Fund (surplus)/deficit -95	U
Adjustment to Local Business Rates income forecast -217 0 0 0	0
Council Tax -	
Base Precept Income -35,571 -38,391 -39,355 -40,343	-41,355
Council Tax Base increase of 2.32% in 2025/26 then 0.5% p.a825 -192 -197 -202	-207
Precept Increase of £5.00 in 2025/26, then 2% p.a1,994 -772 -791 -811	-831
Council Tax Collection Fund (surplus)/deficit -319	001
Forecast Council Tax Income -38,710 -39,355 -40,343 -41,355	-42,393
TOTAL FUNDING	00.007
TOTAL FUNDING -77,934 -78,752 -80,134 -81,544	-82,984
Forecast (Surplus) / Deficit 0 650 959 1,139	1,442