2024/25 MTFP Issues to build in future MTFP:- Imaged (2) 2023/24 Green Book Pay Awards (1) 2205 (1; 1925 or 3.89%))         140	PROPOSED 2024/25 - 2028/29 FIVE YEAR	MTFP				
FORECAST NET SPEND IN 2023/24 MTFP         70.06         72.00         72.00         72.00         72.00         72.00         74.00         74.00           2024/25 MTFP Issues to build in future MTFP:- Impact of 2023/24 Green Book Pay Award (1, 2026) (Increase 0, 05%) Annual Pension Scheme Increase (Following 2016 Actuarial Review) 20.8% to 37.6%         1        1         2 <th2<< th=""><th></th><th></th><th></th><th></th><th></th><th></th></th2<<>						
2024/25 MTFP Issues to build in future MTFP:- Imaged (2) 2023/24 Green Book Pay Awards (1) 2205 (1; 1925 or 3.89%))         140		£'000	£'000	£'000	£'000	£'000
Impact 2023/24 Green Book Pay Awards (2).825 m 3.83%)         140 <td< th=""><th>FORECAST NET SPEND IN 2023/24 MTFP</th><th><mark>70,645</mark></th><th>72,140</th><th>73,270</th><th>74,870</th><th>74,870</th></td<>	FORECAST NET SPEND IN 2023/24 MTFP	<mark>70,645</mark>	72,140	73,270	74,870	74,870
Assume 3% Pay Awards in 2024/25 (increase of 0.5%)         240         245         245         245         245         245           Annual Pension Gran (Following 2016 Actuarial Review) consolidated into Revenue Support Grant         3.025         <	2024/25 MTFP Issues to build in future MTFP:-					
Annual Pension Grant (Following 2016 Actuarial Review) consolidated into Revenue Support Grant       3.025	Impact of 2023/24 Green Book Pay Award (£1,925 or 3.88%)	140	140	140	140	140
Friefighter Pension Scheme Increase (Following 2020 Actuarial Review) 28.9% to 37.6%         3,020         3,020         1,220         220	Assume 3% Pay Awards in 2024/25 (Increase of 0.5%)	240	285	285	285	285
Fireflyther Persion Scheme Increase (Following 2020 Actuarial Review) 28.9% to 37.6%       1,20	Annual Pension Grant (Following 2016 Actuarial Review) consolidated into Revenue Support Grant	2 025	2 0 2 5	2 0 2 5	2 0 2 5	2 0 2 5
Impact Of Higher Prices - Inflation         464	Firefighter Pension Scheme Increase (Following 2020 Actuarial Review) 28.8% to 37.6%				-	
2023/23 Inflience		-		-	-	
202229 MRP/Interest - Additional year and Inflationary Impact on cost of Capital Goods Utilites PFI Stations         1         <		-01		-10-1	-0-1	
Utilities PFI Stations         220						400
Unavoidable Growth       174       444       528       528       528         Laerning Management System       42		220	220	220	220	220
Learning Management System       42	Services Contract - Increase in Living Wage					110
Enhanced Mobilisation         22         23         333         <	Unavoidable Growth	474	448	528	528	528
External Audit Increase         55	Learning Management System	42	42	42	42	42
Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures         974         1	Enhanced Mobilisation	22	22	22	22	22
Additional Income from Investments       1-128       1-332       1-335       1-101       1-1191	External Audit Increase	55	55	55	55	55
Additional income from Investments       -128       -332       -34       -34 <td>Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures</td> <td>074</td> <td></td> <td></td> <td></td> <td></td>	Contribution to Capital Reserve to fund Capital Programme and additional Inflationary Pressures	074				
Efficency Target (Procurement, Interest Payments, Inflation, other)       -332       -51 <t< td=""><td>Additional Income from Investments</td><td></td><td>400</td><td>400</td><td>100</td><td>100</td></t<>	Additional Income from Investments		400	400	100	100
Reduction in Services Grant (2024/25 £814k - £141k)         673         6						
Increase in Bus Rates Multiplier 331 compensation grant         -619						
Funding Guarantee Minimum 4% core spending power increase - 2024/25 only         -758         -						
Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.8% (Confirmed for 2024/25, assume £1.191         -1,191         -1			010	010	010	010
Pension Admin Grant (Share of £6m) 2024/25 only         -153         0 <t< td=""><td>Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% (Confirmed for 2024/25,</td><td></td><td></td><td></td><td></td><td></td></t<>	Annual Pension Grant (Following 2020 Actuarial Review) 28.8% to 37.6% (Confirmed for 2024/25,					
TOTAL         3,546         4,495         4,575         6,535           FORECAST NET SPEND IN PROPOSED MTFP         74,191         76,635         77,845         79,445         81,403           FORECAST FUNDING IN CURRENT MTFP         Top Up Grant         -17,203         -	,	-		-	-	-1,191
FORECAST NET SPEND IN PROPOSED MTFP         74,191         76,655         77,845         81,403           FORECAST NET SPEND IN PROPOSED MTFP         74,191         76,655         77,845         81,403           FORECAST FUNDING IN CURRENT MTFP Sovernment Funding-Settlement Funding Assessment: Estimate of Local Business Rate Share Baseline Funding assume 2% p.a. increase for 2025/26 then 1% from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit Adjust ment to Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit Adjust ment to Local Business Rate income forecast Council Tax.         -17,203         -17,203         -10,202         -17,303         -10,202           Council Tax Base increase of 0.5% in 2024/25, then 2% p.a. Council Tax Collection Fund (surplus)/deficit Forecast Council Tax Collection Fund (surplus)/deficit Forecast Council Tax Collection Fund (surplus)/deficit Forecast Council Tax Lonce         -11,202         -11,202         -117,203         -117,203         -117,203           Council Tax Collection Fund (surplus)/deficit Forecast Council Tax Collection Fund (surplus)/deficit Forecast Council Tax Lonce         -117,203         -117,203         -118,20         -118,20         -118,20           Council Tax Collection Fund (surplus)/deficit Forecast Council Tax Lonce			-	-	-	0
FORECAST FUNDING IN CURRENT MTFP Government Funding-Settlement Funding Assessment:         Top Up Grant Estimate of Local Business Rate Share Baseline Funding Level         -17,203         -17         -22,278         -22,501         -22,726         -22,953           Baseline Funding assume 2% p.a. increase for 2025/26 then 1% from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment         -16,629         -17,132         -17,303         -17,476           Adjustment forecast Business Rates yield based on NNDR1 returns Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,240         -39,633         -40,029         -40,429           Adjustment forecast Business Rates yield based on NNDR1 returns Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,240         -39,633         -40,029         -40,429           Adjustment to Local Business Rate income forecast from Districts Council Tax -         -38,470         -39,240         -39,633         -40,029         -40,429           Adjust for Local Business Rate income forecast from Districts Council Tax -         -34,371         -36,464         -37,379         -38,317         -36,471         -36,464         -37,379         -38,317         -39,270           Council Tax Collection Fund (surplus)/de		3,546	4,495	4,575	4,575	6,533
Government Funding-Settlement Funding Assessment:         Top Up Grant         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -22,278         -22,778         -	FORECAST NET SPEND IN PROPOSED MTFP	74,191	76,635	77,845	79,445	81,403
Government Funding-Settlement Funding Assessment:         Top Up Grant         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -17,203         -22,278         -22,778         -						
Top Up Grant Estimate of Local Business Rate Share Baseline Funding assume 2% p.a. increase for 2025/26 then 1% from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment         -16,962         -17,132         -17,303         -17,476           Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment         -38,470         -39,240         -39,633         -40,029         -40,429           Assumed Government Funding - Settlement Funding Assessment Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,633         -40,029         -40,429           Council Tax -         Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,631         -40,029         -40,429           Council Tax -         Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,631         -40,029         -40,429           Council Tax -         Base Precept Increase         -214         0         0         0         0         0           Council Tax Collection Fund (surplus)/deficit         -34,371         -35,571         -36,464         -37,379         -38,317           Preceept Increase of 2.98% in 2024/25, then 2% p.a.	FORECAST FUNDING IN CURRENT MTFP					
Estimate of Local Business Rate Share      4,638      4,638      4,638      4,638      4,638      4,638      4,638      4,638      4,638      4,638      22,784      22,728      20,728      40,029      40		17 202				
Baseline Funding Level Baseline Funding assume 2% p.a. increase for 2025/26 then 1% from 2026/27 Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment         -22,278         -22,278         -22,793         -17,303         -17,476           Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment         -38,470         -39,240         -39,633         -40,029         -40,429           Assumed Government Funding - Settlement Funding Assessment Adjust for Local Business Rate income forecast from Districts Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,240         -39,633         -40,029         -40,429           Adjustment forecast Business Rates yield based on NDR1 returns Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit         -38,470         -39,240         -39,633         -40,029         -40,429           Council Tax -         Adjustment to Local Business Rate income forecast from Districts Council Tax Base increase of 0.5% in 2024/25, then 0.5% p.a.         -114         0						
Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27 Settlement Funding Assessment         -16,629						
Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27			-22,278	-22,501	-22,726	-22,953
Settlement Funding Assessment         -10,302         -11,132         -11,303         -11,140           Assumed Government Funding - Settlement Funding Assessment         -38,470         -39,240         -39,633         -40,029         -40,429           Adjustment forecast Business Rates yield based on NNDR1 returns         -38,470         -39,240         -39,633         -40,029         -40,429           Adjust for Local Business Rate income forecast from Districts         144         0	Revenue Support Grant	-16,629				
Settlement Funding Assessment         -38,470         -39,240         -39,633         -40,029         -40,429           Assumed Government Funding - Settlement Funding Assessment         -38,470         -39,240         -39,633         -40,029         -40,429           Adjustment forecast Business Rates vield based on NNDR1 returns         -40,029         -40,429         -40,429           Adjust for Local Business Rate income forecast from Districts         144         00         0	Revenue Support Grant assume 2% p.a. increase for 2025/26 then 1% p.a. from 2026/27		<u>-1</u> 6,962	-17,132	-17,303	-17,476
Adjustment forecast Business Rates yield based on NNDR1 returns.       Adjust for Local Business Rate income forecast from Districts       144       0 </td <td>Settlement Funding Assessment</td> <td>-38,470</td> <td></td> <td></td> <td></td> <td>-40,429</td>	Settlement Funding Assessment	-38,470				-40,429
Adjustment forecast Business Rates yield based on NNDR1 returns.       Adjust for Local Business Rate income forecast from Districts       144       0 </td <td>Assumed Government Funding - Settlement Funding Assessment</td> <td>-38 470</td> <td>-39 240</td> <td>-39 633</td> <td>-40 029</td> <td>-40 429</td>	Assumed Government Funding - Settlement Funding Assessment	-38 470	-39 240	-39 633	-40 029	-40 429
Adjust for Local Business Rate income forecast from Districts Collection Fund (surplus)/deficit       144       0		-30,470	-33,240	-33,000	-40,023	-40,423
Collection Fund (surplus)/deficit					~	
Adjustment to Local Business Rates income forecast         -214         0			0	0	0	0
Council Tax -         Image: Council Tax -         Image: Council Tax -         Image: Council Tax -         Image: Council Tax Base increase of 0.5% in 2024/25 then 0.5% p.a.         -34,371         -35,571         -36,464         -37,379         -38,317           Council Tax Base increase of 0.5% in 2024/25 then 0.5% p.a.         -171         1-178         -182         -182         -187         -192           Precept Increase of 2.98% in 2024/25, then 2% p.a.         -1,029         -715         -733         -751         -770           Council Tax Collection Fund (surplus)/deficit         64         - <td< td=""><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td></td<>			0	0	0	0
Council Tax Base increase of 0.5% in 2024/25 then 0.5% p.a.       -171       -178       -182       -192       -182       -182	Council Tax -					
Precept Increase of 2.98% in 2024/25, then 2% p.a.       -1,029       -715       -733       -751       -770         Council Tax Collection Fund (surplus)/deficit       64       -715       64       -771       -773       -770         Forecast Council Tax Income       -35,507       -36,464       -37,379       -38,317       -39,279         TOTAL FUNDING	Base Precept Income	-34,371	-35,571	-36,464	-37,379	-38,317
Precept Increase of 2.98% in 2024/25, then 2% p.a.       -1,029       -715       -733       -751       -770         Council Tax Collection Fund (surplus)/deficit       64       -715       64       -771       -773       -770         Forecast Council Tax Income       -35,507       -36,464       -37,379       -38,317       -39,279         TOTAL FUNDING	Council Tax Base increase of 0.5% in 2024/25 then 0.5% p.a.	-171	-178	-182	-187	-102
Council Tax Collection Fund (surplus)/deficit         64 <th< th=""> <th< th=""> <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<></th<></th<>						
Forecast Council Tax Income       -35,507       -36,464       -37,379       -38,317       -39,279         TOTAL FUNDING       -74,191       -75,704       -77,012       -78,346       -79,708			-715	-133	-131	-770
TOTAL FUNDING     -74,191     -75,704     -77,012     -78,346     -79,708			-36,464	-37,379	-38,317	-39,279
Forecast (Surplus) / Deficit		-74,191	-75,704	-77,012	-78,346	-79,708
	Forecast (Surplus) / Deficit	0	931	832	1,099	1,695