

MTFP 2025/26 to 2029/30

The table shows the changes to the budget gaps for all years 2025/26 to 2029/30 to reflect the central scenario.

	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
Service Base Budgets	601.775	587.795	600.630	623.764	647.954
Inflation Non Contractual	9.087	8.360	9.387	8.043	4.000
Inflation Contractual	9.904	6.003	4.011	4.236	4.000
Pay Inflation	6.155	6.144	6.144	6.144	-
Demographic& Demand	8.374	7.609	5.717	5.219	5.000
Other Pressures	2.648	3.834	2.181	4.782	1.000
Previous Agreed Savings	(10.184)	0.291	0.011	0.019	-
Rolled Forward Pressures	5.900	4.000	4.000	4.000	1.000
Capital Financing	6.050	6.431	2.031	2.032	-
Capitalisation Direction	36.884	-	-	-	-
Change in Use of Reserves	-	-	-	-	-
Budget Gap	(88.796)	(29.836)	(10.348)	(10.283)	(15.000)
Service Budgets	587.795	600.630	623.764	647.954	647.954
Settlement Funding Assessment*	(243.730)	(202.381)	(209.202)	(216.094)	(216.094)
Council Tax**	(382.865)	(398.249)	(414.562)	(431.860)	(431.860)
Change in Use of Reserves	38.800	-	-	-	-
Total Income from Grants and Council Tax	(587.795)	(600.630)	(623.764)	(647.954)	(647.954)

* Some of the grants are shown within the service base budgets and some are shown within the settlement funding.

** General Council Tax increases have been used at 2.99% for modelling for years 2025/26 to 2028/29. Adult Social Care Precept has been revised to only include a 2% increase for 2025/26.