

Appendix B – Significant changes to the MTFS since Cabinet – July 2024

Significant Changes to MTFS Since July Cabinet Report

	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m
Gap at Cabinet Refresh, increase on prior year	6.579	1.123	7.372	1.847
<i>Change in Growth Requirements:</i>				
<i>Adult Social Care</i>	13.791	-1.512	-1.512	0.000
<i>Homelessness</i>	7.265	0.000	0.000	0.000
<i>Other</i>	8.004	-0.042	-1.639	0.000
<i>Reversal of generic Growth assumptions</i>	-5.000	0.000	0.000	0.000
Total Change in Growth Requirements:	24.061	-1.554	-3.151	-0.177
Change in Savings Proposals	-3.953	-0.240	-1.025	0.000
Base Budget Adjustments	-6.784	3.923	0.554	0.467
Total Expenditure Changes	19.902	3.252	3.749	2.137
Funding Changes				
<i>Council Tax</i>	<i>0.942</i>	<i>2.026</i>	<i>2.674</i>	<i>3.365</i>
<i>NNDR</i>	<i>-0.199</i>	<i>3.254</i>	<i>0.005</i>	<i>0.179</i>
<i>Other Government Grants</i>	<i>-3.295</i>	<i>0.159</i>	<i>-0.068</i>	<i>-0.069</i>
Total Change in Funding	-2.551	5.439	2.612	3.475
Gap	17.351	8.692	6.361	5.612
less Original Gap	-6.579	-1.123	-7.372	-1.847
Total Change	10.772	7.569	-1.011	3.765