

Appendix 2

Major Inflation Indices - Medium Term Financial Plan

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Grant Settlement | -13.7% £923,200 | -15.8% £918,500 | -7.5% £366,400 | -7.5% £338,900 | -7.5% £313,500 |
| Council Tax (Excluding Taxbase Changes) | 0% £0 | 0% £0 | 1.95% -£104,100 | 1.95% -£106,100 | 1.95% -£108,200 |
| Pay Award | 1.0% £129,200 | 1.0% £127,300 | 2.50% £321,500 | 2.5% £329,600 | 2.5% £337,800 |
| Superannuation (Actuarial Inc) | % 0.7 | % 0 | % 0 | % 0 | % 0 |
| Gas | 5 | 5 | 5 | 5 | 5 |
| Electricity | 5 | 5 | 5 | 5 | 5 |
| Water | 5 | 5 | 5 | 5 | 5 |
| NNDR | 2 | 2 | 2 | 2 | 2 |
| Discretionary Income | 3 | 3 | 3 | 3 | 3 |
| Vacancy Provision | -£90,000 | -£90,000 | -£90,000 | -£90,000 | -£90,000 |