



## Appendix D2 - BCP Council MTFP 2021/22 Assumptions

	2020/21	2021/22	2022/23	2023/24	Comments
<b>Council Tax Increase</b>					
<i>Bournemouth</i>	3.84%	0.76%	2.99%	2.99%	
<i>Christchurch</i>	-3.55%	0.00%	2.99%	2.99%	
<i>Poole</i>	3.99%	2.99%	2.99%	2.99%	
Increase in Council Tax due to Strategy £'000s	0	-3,364	-6,591	-6,822	
Increase in Council Tax due to Tax Base Growth £'000s	0	-1,102	-1,135	-1,174	
<b>Covid Impact £'000s</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	Built into base
Covid Impact on Tax Base	0	1,102	0	0	
Covid loss loss in income collection	0	7,398	0	0	
<b>Council Tax Base Growth</b>					
<i>Bournemouth</i>	-0.45%	0.00%	0.50%	0.50%	
<i>Christchurch</i>	0.41%	0.00%	0.50%	0.50%	
<i>Poole</i>	1.80%	0.00%	0.50%	0.50%	
<b>Business Rate Growth</b>	<b>0</b>	<b>-1,078</b>	<b>0</b>	<b>0</b>	
<b>Covid Impact £'000s</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	Built into base
Covid 19 Business Rates Impact	0	3,700	0	0	
Growth	0	0	0	0	
<b>Pay Award</b>	<b>2.75%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
<b>General Inflation</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	
<b>Increase in Fees &amp; Charges</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	
<b>Employer Pension Contribution</b>	<b>16.2%</b>	<b>16.8%</b>	<b>17.4%</b>	<b>18.0%</b>	
<b>Pension Back funding £000's</b>	<b>5,887</b>	<b>6,101</b>	<b>6,342</b>	<b>6,547</b>	
<b>Contingency - % of previous year budget requirement</b>	<b>0.4%</b>	<b>0.5%</b>	<b>0.5%</b>	<b>0.5%</b>	

### Service Based Assumptions

	2020/21	2021/22	2022/23	2023/24	Comments
<b>Adult Social Care</b>					
National Living Wage	6.21%	5.00%	5.00%	5.00%	Homecare - 70% NLW 30% CPI, Residential - 65% NLW, 35% CPI
Infection Control - Building Based (care homes / daycentres)	N/A	0.00%	0.00%	0.00%	Assumption is government will fund infection control for the medium term
Infection Control - Other Community Services	N/A	0.00%	0.00%	0.00%	
Long Term Conditions		1.90%	1.90%	1.90%	1.9% demographic of LTC budget to reflect high increase of >80s
Inflation - CPI	1.90%	2.00%	2.00%	2.00%	
<b>Children's Services</b>					
Care Placements		<b>2,250</b>	<b>2,475</b>	<b>2,723</b>	Predicted Residential, Independent Foster Agency & Supported Living based on current costs/placements
Standard External CiC Placements		1,650	1,875	2,123	
Secure and Remand Beds		600	600	600	
<b>Regeneration &amp; Economy</b>					
Concessionary fares		3.00%	3.00%	3.00%	
<b>Car Parking Pressure £'000s</b>		<b>10,755</b>	<b>0</b>	<b>0</b>	Gross income pressure reduced due to reduced direct costs (eg pay by phone) and overall judgement
Seafront		0	0	0	
Town Centre		8,079	0	0	
Other - residential districts, parks		2,676	0	0	