

SENSITIVITY ANALYSIS

APPENDIX C

BEST CASE SCENARIO	2025/26	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m	£m
BASELINE BUDGET GAP	29.3	34.7	43.5	41.6	40.9
FUNDING					
Government Funding 2025/26 onwards: SFA uplift increased to 2.2% (compared to 2% baseline level)	(0.1)	(0.2)	(0.3)	(0.4)	(0.5)
TOTAL FUNDING	(0.1)	(0.2)	(0.3)	(0.4)	(0.5)
SPEND					
Pay Uplift 2024/25: reduce to 4% (compared to 5% baseline level)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
TOTAL SPEND	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
TOTAL CHANGES FROM BASELINE	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)
BEST CASE SCENARIO - BUDGET GAP	26.7	32.0	40.7	38.7	37.9

WORST CASE SCENARIO	2025/26	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m	£m
BASELINE BUDGET GAP	29.3	34.7	43.5	41.6	40.9
FUNDING					
Council Tax 2025/26 onwards: Overall referendum limit at 4% p.a.; compared to 5% baseline level	2.4	4.8	7.2	9.6	14.4
Government Funding 2025/26 onwards: SFA uplift decreased to nil (compared to 2% baseline level)	1.4	2.8	4.2	5.6	7.0
TOTAL FUNDING	3.8	7.6	11.4	15.2	21.4
SPEND					
Pay Uplift 2025/26 onwards: Increased to 4%; compared to 3% baseline level	2.5	5.0	7.5	10.0	15.2
Social Care Demand Pressures 2025/26 onwards: additional 10% compared to baseline level	1.2	1.9	2.6	3.3	4.0
TOTAL SPEND	3.7	6.9	10.1	13.3	16.5
TOTAL CHANGES FROM BASELINE	7.5	14.5	21.5	28.5	37.9
WORST CASE SCENARIO - BUDGET GAP	36.8	49.2	65.0	70.1	78.8