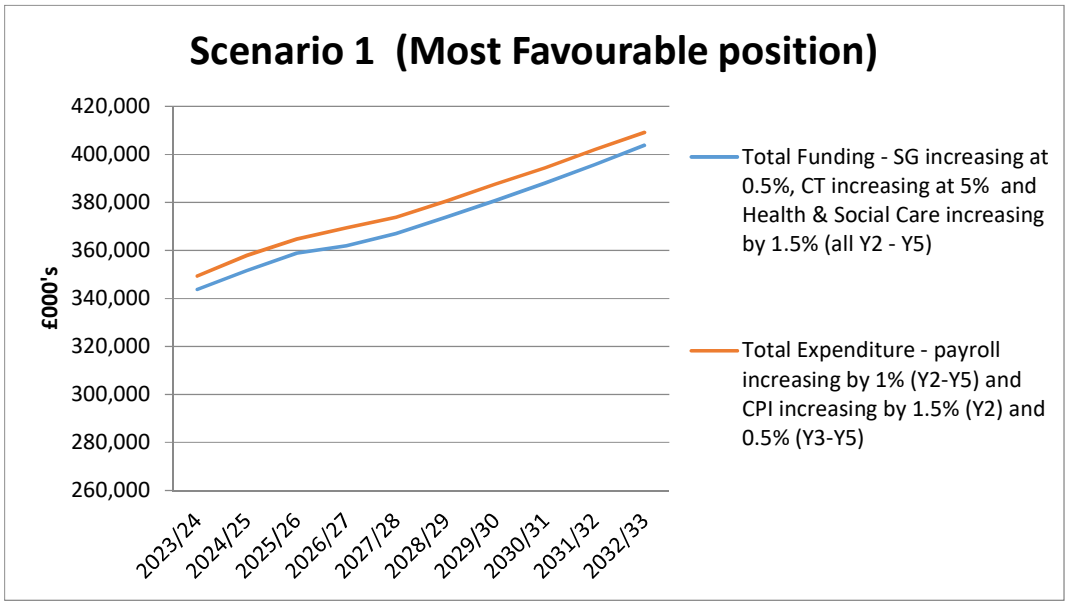
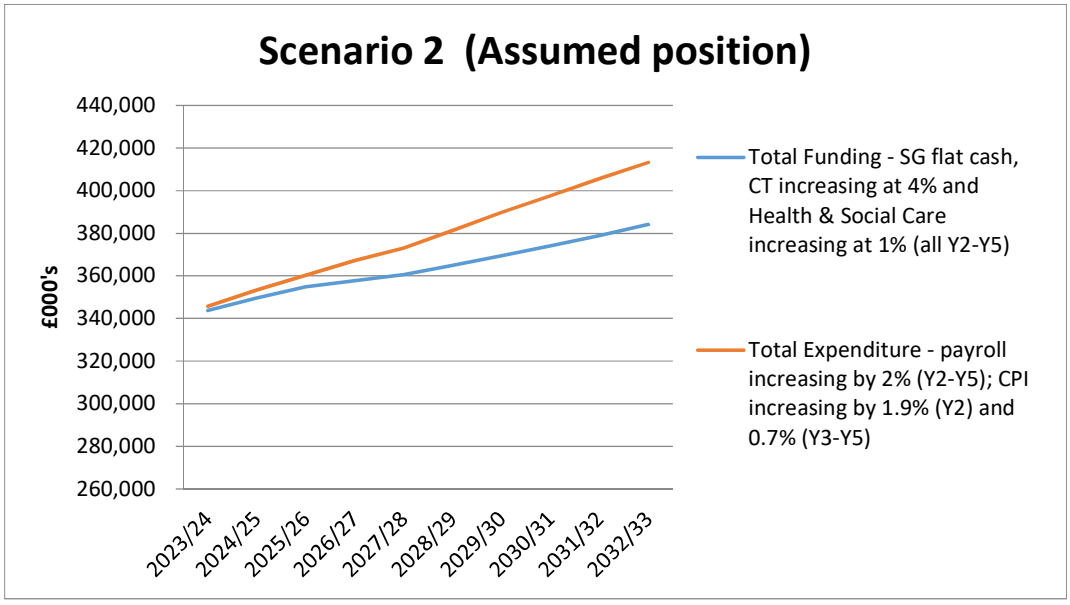
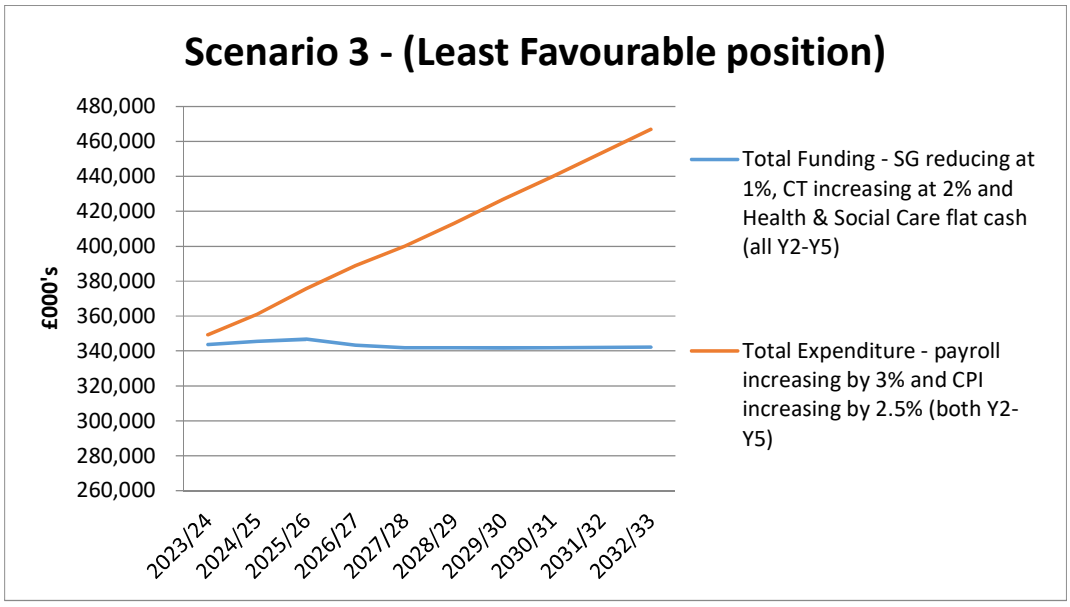
Appendix 3


Scenario 1 (Most Favourable position)
£000's
420,000
400,000
380,000
360,000
340,000
320,000
300,000
280,000
260,000
2023/24
2024/25
2025/26
2026/27
2027/28
2028/29
2029/30
2030/31
2031/32
2032/33
Total Funding - SG increasing at 0.5%, CT increasing at 5% and Health & Social Care increasing by 1.5% (all Y2 - Y5)
Total Expenditure - payroll increasing by 1% (Y2-Y5) and CPI increasing by 1.5% (Y2) and 0.5% (Y3-Y5)


Scenario 2 (Assumed position)
£000's
440,000
420,000
400,000
380,000
360,000
340,000
320,000
300,000
280,000
260,000
2023/24
2024/25
2025/26
2026/27
2027/28
2028/29
2029/30
2030/31
2031/32
2032/33
Total Funding - SG flat cash, CT increasing at 4% and Health & Social Care increasing at 1% (all Y2-Y5)
Total Expenditure - payroll increasing by 2% (Y2-Y5); CPI increasing by 1.9% (Y2) and 0.7% (Y3-Y5)


Scenario 3 - (Least Favourable position)
£000's
480,000
460,000
440,000
420,000
400,000
380,000
360,000
340,000
320,000
300,000
280,000
260,000
2023/24
2024/25
2025/26
2026/27
2027/28
2028/29
2029/30
2030/31
2031/32
2032/33
Total Funding - SG reducing at 1%, CT increasing at 2% and Health & Social Care flat cash (all Y2-Y5)
Total Expenditure - payroll increasing by 3% and CPI increasing by 2.5% (both Y2-Y5)