

Long Term Financial Plan 2022/23 to 2031/32 - Mid Case Scenario

	2022/23 £'000	2023/24 (Provisional) £'000	2024/25 (Provisional) £'000	2025/26 (Provisional) £'000	2026/27 (Provisional) £'000	2027/28 (Provisional) £'000	2028/29 (Provisional) £'000	2029/30 (Provisional) £'000	2030/31 (Provisional) £'000	2031/32 (Provisional) £'000
Scottish Government Funding	245,564	245,186	247,560	250,006	251,822	253,622	255,422	257,222	259,022	260,822
Health & Social Care Partnership	7,888	7,967	8,047	8,127	8,209	8,291	8,374	8,458	8,542	8,628
Aggregate External Finance from Scottish Government	253,452	253,153	255,607	258,133	260,031	261,913	263,796	265,680	267,564	269,450
Earmarked Balance	2,353	0	0	0	0	0	0	0	0	0
Council Tax	69,066	72,440	75,208	78,068	81,802	84,060	86,378	88,754	91,191	93,690
Total	324,871	325,593	330,815	336,201	341,833	345,973	350,174	354,434	358,755	363,140

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Base Budget	314,657	324,871	325,593	330,815	336,201	341,833	345,973	350,174	354,434	358,755
<u>Budget Pressures</u>										
Workforce budget adjustments	4,553	3,976	3,756	3,830	3,907	3,985	4,065	4,146	4,229	4,314
Non-pay and department specific inflation	1,899	1,630	1,976	1,998	1,413	1,482	1,553	1,625	1,701	1,780
Demographic pressures	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029
Service Specific priorities & National policy changes	7,477	(3,344)	1,263	1,356	1,029	1,150	1,161	1,173	1,185	1,196
Loans charges to provide for capital	1,460	1,804	958	300	0	0	1,879	254	227	432
Previous year Financial Plan unrealised savings	1,943	0	0	0	0	0	0	0	0	0
Total Pressures	18,361	5,095	8,982	8,513	7,378	7,646	9,687	8,227	8,370	8,751
Savings required to balance the plan	(8,147)	(4,373)	(3,760)	(3,127)	(1,746)	(3,506)	(5,486)	(3,968)	(4,049)	(4,367)
Total Net Expenditure	324,871	325,593	330,815	336,201	341,833	345,973	350,174	354,434	358,755	363,140