

Appendix 2
Midlothian IJB - Revised Five year plan

Five Year Financial Plan

	2024/25 £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's
Health Budgets					
Core	(3,213)	(900)	(1,693)	(2,511)	(3,360)
Hosted	(155)	(19)	(118)	(224)	(338)
Set Aside	(1,717)	(1,460)	(1,607)	(1,767)	(1,938)
Total Health	(5,085)	(2,379)	(3,418)	(4,502)	(5,636)
Social Care Budgets					
Baseline	(4,504)	0	(2,271)	(4,578)	(6,923)
Pressures		(1,271)	(1,307)	(1,345)	(1,383)
Demography		(1,000)	(1,000)	(1,000)	(1,000)
Total Social Care	(4,504)	(2,271)	(4,578)	(6,923)	(9,306)
IJB	(448)				
Total IJB	(10,037)	(4,650)	(7,996)	(11,425)	(14,942)
Recovery Plans					
Health	5,085				
Social Care	4,504				
IJB	448				
Total	0	(4,650)	(7,996)	(11,425)	(14,942)