

APPENDIX 2c - 2023/24 DRAFT FINANCIAL PLAN SUMMARY BY INTEGRATED JOINT BOARDS

	Mid Lothian IJB
	£k
Full Year Recurring Expenditure Budget	92,719
Baseline Pressures	(1,996)
Projected Expenditure Uplifts & Commitments	(1,590)
Growth and Other Commitments	(1,539)
Policy Decisions	
Strategic Investments	160
Essential Service Development	
Projected Expenditure Uplifts & Commitments	(2,969)
<i>Percentage of Recurring Budget</i>	<i>(3.2%)</i>
Projected Costs	(4,965)
Recurring Resources	
23/24 Base Uplift @ 2%	1,588
Recurrency of 22/23 Uplift	613
Recurrency of 22/23 FP Investment	50
Non Recurring Resources	0
Additional Resources	2,251
Financial Outlook Gap before FRP's	(2,713)
Financial Recovery Plans	668
Financial Outlook Gap after FRP's	(2,045)
<i>Percentage of Recurring Budget</i>	<i>(2.2%)</i>
Final estimated outturn - 23/24	(2,045)