

# APPENDIX 1 - 2024/25 DRAFT FINANCIAL PLAN SUMMARY BY INTEGRATED JOINT BOARDS

	Midlothian IJB
	£k
<b>Full Year Recurring Expenditure Budget</b>	<b>94,342</b>
<b>Baseline Pressures</b>	<b>(3,829)</b>
Projected Expenditure Uplifts & Commitments	(212)
Growth and Other Commitments	(1,156)
Policy Decisions	(91)
Strategic Investments	0
Essential Service Development	0
Unscheduled Care	0
<b>Projected Expenditure Uplifts &amp; Commitments</b>	<b>(1,460)</b>
<i>Percentage of Recurring Budget</i>	<i>(1.5%)</i>
<b>Projected Costs</b>	<b>(5,288)</b>
<b>Recurring Resources</b>	
Recurrency of 23/24 FP Investment	10
<b>Additional Resources</b>	<b>10</b>
<b>Financial Outlook Gap before FRP's</b>	<b>(5,278)</b>
<b>Financial Recovery Plans</b>	<b>1,746</b>
<b>Financial Outlook Gap after FRP's</b>	<b>(3,532)</b>
<i>Percentage of Recurring Budget</i>	<i>(3.7%)</i>
<b>Final estimated outturn - 24/25</b>	<b>(3,532)</b>