

Appendix 1
Midlothian IJB - Five Year Plan review

Movement Between 2024/25 Forecast pressures - December 2023 and April 2024

	December Paper £000's	March Paper £000's	Movement £000's	Notes
Health				
Core	(2,413)	(3,213)	(800)	Impact of SG budget
Hosted	175	(155)	(330)	Impact of SG budget
Set Aside	(2,600)	(1,717)	883	Impact of SG budget offset by revision to Set Aside finance model
Social Care	(7,824)	(4,504)	3,320	Impact of Midlothian Council budget offer
IJB		(448)	(448)	Impact of reduction in IJB reserves
Total	(12,662)	(10,037)	2,625	