

# APPENDIX 1 - 2023/24 DRAFT FINANCIAL PLAN SUMMARY BY INTEGRATED JOINT BOARDS

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