

Appendix 1

Midlothian Integration Joint Board	Revised Medium Term Financial Strategy					Notes
	25/26	26/27	27/28	28/29	29/30	
	£000's	£000's	£000's	£000's	£000's	
Health						
Core	(3,537)	(4,334)	(5,159)	(6,017)	(6,920)	1
Hosted	(297)	(485)	(594)	(711)	(833)	1
Set Aside	(1,496)	(1,568)	(1,726)	(1,893)	(2,064)	1
Social Care						
Opening	(4,000)	(6,000)	(7,000)	(8,000)	(9,000)	2
In Year Pressures	(1,128)	(1,128)	(1,128)	(1,128)	(1,128)	3
Transitions/Demography	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	4
Add'n MLC Allocations	1,128	1,128	1,128	1,128	1,128	5
Total	(11,330)	(13,386)	(15,479)	(17,621)	(19,817)	

Notes

1. This is an extract from the first iteration of the NHS Lothian five-year plan. Recovery actions are in the process of being developed to manage these pressures.
2. The opening position is to move the social care forecast onto the same basis as the health forecast. That is, any pressures not recurrently resolved in year will require to be managed in future years. The opening position for 2025/26 is simply a proxy and required to be developed. There are no recovery actions in this position.
- 3 and 5. Midlothian Council's MTFS makes provision for pay awards for the staff employed in social care along with a provision for inflation in the costs of third-party social care. Any funding from Midlothian Council will require to be formally agreed by Midlothian Council
4. Work is underway to refine these values