




Midlothian Health and Social Care

Financial Recovery Actions 2024/25

Finance Recovery Action: Care at Home	Exec Lead(s):	Nick Clater, Head of Adult Services		
Description: <i>A realigning of care at home provision to a 20/80 split (internal = 20%, external = 80%).</i>	Lead Service Area(s):	Adult Services		
	Financial Recovery Value	£721k		
	Risk Level <i>(of not delivering the financial saving)</i>	High	Plan Date	21/03/2024
			Version	v1

Strategic Aims	Actions	Dependencies	Risk Mitigation		Delivery Timeframe
<i>Which Strategic Aims are impacted by this recovery action?</i>	<i>What are the high-level actions that you are going to take?</i>	<i>What are the factors that influence this work that are out with your control?</i>	<i>What are the main risks?</i>	<i>How are you mitigating these risks?</i>	
No.1 No.2 No.3 No.4 No.5 No.6	<p>Complete staffing algorithm for move to new configuration for a new split of care at home hours.</p> <p>Complete review of all packages.</p> <p>Work with Midlothian Council's Procurement Department and as part of the Transformational Blueprint work on contracts and commissioning.</p> <p>Work with providers to identify how capacity can be created.</p> <p>Develop a communication strategy for both providers and services users and their families.</p>	<p>Recruitment and retention across the care sector remain precarious.</p> <p>Sickness absence in care services generally remain challenging.</p>	<p>That providers do not create enough capacity to enable the shift safely.</p> <p>That providers working across Lothian and beyond decide that it is not sustainable or cost-effective for them to operate in Midlothian resulting in contracts not being fulfilled or handed back.</p>	<p>Work would need to be undertaken with providers to identify where efficiencies could be made and whether there is greater scope for a sharing of packages or for delivering support in different ways.</p>	31 st March 2025.

Triangulation	Evidence and Data Sources	Tolerance		Reporting Frequency
<i>The areas of our triangulated approach to monitoring impact</i>	<i>What data/information source(s) are you using to monitor change over time?</i>	<i>What would indicate the recovery action is being successfully managed?</i>	<i>What would indicate corrective or additional support is required to deliver this recovery action?</i>	<i>How frequently will you report on progress?</i>
 Population Need	Unmet Need lists would need to be monitored. Waiting lists would need to be monitored.	That the balance of care is shifted across to external providers.	That there has been no evidence of reduction in spend. Waiting lists for care have increased. Unmet need increases and/or there is an increase in Adult Protection	Quarterly
 Finance	Monthly Service Finance Reports.	The total financial recovery value has been achieved. Agreed targets towards the total financial recovery value are met at key milestones.	No progress has been made towards achieving the total financial recovery value. Limited progress has been made towards achieving the total financial recovery value and key milestones have not been met.	Quarterly
 Outcomes	OutNav: Commissioned Services are not included in OutNav. However, the IJB has a statutory duty to report on safe staffing in relation to all commissioned services. This will be included in the IJB Strategic Commissioning Map and in the Annual Midlothian IJB Health and Care (Staffing) (Scotland) Act published reports.	The OutNav Heatmap will shows a maintained or improved position in both our progress and our confidence in the strength of our evidence. The OutNav Heatmap clearly demonstrates the contribution of effective commissioning and safe staffing, and the 6 strategic aims continue to indicate progress and a high confidence in the strength of the evidence.	The IJB is not satisfied personal outcomes are being met appropriately or in a timely manner. The IJB is not satisfied on the evidence that commissioned services are giving due regard to the duties of the Health and Care (Staffing) (Scotland) Act, or that improvement is progressed appropriately or in a timely manner.	Quarterly