




Midlothian Health and Social Care Financial Recovery Actions 2024/25

Finance Recovery Action: Commissioning of Services	Exec Lead(s):	Nick Clater, Head of Adult Services		
Description: <i>A 3% reduction in overall costs of commissioned arrangements to be achieved through a programme of transformational change in partnership with Midlothian Council and NHS Lothian.</i>	Lead Service Area(s):	Adult Services		
	Financial Recovery Value	£1,350k		
	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 <i>Delete as applicable</i>	<p>Complete updating of register of all contracts held by HSCP.</p> <p>Commence review of all external contracts held within the HSCP.</p> <p>Initial focus to be on all non-front facing contracts (ie. those contracts not directly providing services to people).</p> <p>Work with Midlothian Council's Procurement Department and as part of the Transformational Blueprint work on</p>	<p>Requires work specifically with Midlothian Council – there is a Council-wide Transformational Blueprint programme which includes commissioning across all Council Directorates.</p> <p>We continue to see need increasing, particularly in key areas such as Learning Disabilities and Older People and have statutory responsibilities that cannot be abdicated.</p>	<p>The time required to complete this will be dependent on the pace of the work being undertaken on this within Midlothian Council as part of Transformational Blueprint work, it cannot be done in isolation of this. The bulk of external contracts within a Midlothian Council procurement framework.</p> <p>There is a clear risk that people in need will see a reduction in their support and therefore not receive a service in line with their assessed needs. This could, in theory, lead to an increase in hospital admissions and increased vulnerability in the community.</p> <p>The HSCP does not meet statutory responsibilities.</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> <p>Close working with Midlothian Council and NHS Lothian Procurement staff to ensure that progress is made.</p>	Unknown at this stage due to the need for greater scoping.

	<p>contracts and commissioning.</p> <p>Work with providers to identify where efficiencies could be made in the first instance and what scope there would be to change the way support may be delivered.</p> <p>Ensure reviews of care packages are being undertaken.</p> <p>Develop a communication strategy for both providers and services users.</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>		
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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	<p>Unmet Need lists would need to be monitored.</p> <p>Waiting lists would need to be monitored.</p>	<p>A reduction in spend is achieved.</p> <p>Contract management arrangements are uniform and monitored by the Planning Officers in a robust way.</p>	<p>That there has been no evidence of reduction in spend.</p> <p>Waiting lists for care have increased.</p> <p>Unmet need increases and/or there is an increase in Adult Protection</p>	Quarterly
 Finance	<p>Monthly Service Finance Reports.</p>	<p>The total financial recovery value has been achieved.</p> <p>Agreed targets towards the total financial recovery value are met at key milestones.</p>	<p>No progress has been made towards achieving the total financial recovery value.</p> <p>Limited progress has been made towards achieving the total financial recovery value and key milestones have not been met.</p>	Quarterly
 Outcomes	<p>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.</p>	<p>The OutNav Heatmap will shows a maintained or improved position in both our progress and our confidence in the strength of our evidence.</p> <p>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.</p>	<p>The IJB is not satisfied personal outcomes are being met appropriately or in a timely manner.</p> <p>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.</p>	Quarterly