




## Midlothian Health and Social Care Financial Recovery Actions 2024/25

<b>Finance Recovery Action: Newbyres</b>	<b>Exec Lead(s):</b>	Nick Clater, Head of Adult Services		
<b>Description:</b> <i>A reduction in agency usage in Newbyres Care Village and a sustained operation within an established financial footprint.</i>	<b>Lead Service Area(s):</b>	Adult Services		
	<b>Financial Recovery Value</b>	£1.,200k		
	<b>Risk Level</b> <i>(of not delivering the financial saving)</i>	Moderate	<b>Plan Date</b>	21/03/2024
			<b>Version</b>	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>Undertake a complete remodelling of Newbyres bed base including revising admission criteria and purpose.</p> <p>Develop clear workforce strategy including safe staffing numbers and training requirements.</p> <p>Continue to implement “break glass” process for agency escalation so there is Senior Management oversight.</p> <p>Develop a communication strategy for residents, their families, staff, elected members, IJB members and the wider community in Gorebridge.</p>	<p>Requires the wider bed-based review for Midlothian to be completed.</p> <p>Sickness absence rates continue to be high in Newbyres but are, to a large extent, out with the control of management.</p>	<p>That sickness absence and vacancy rates remain at a high level and therefore require increased use of agency.</p> <p>That the lack of care home beds in Midlothian results in increased pressure to re-open beds in Newbyres thus creating safety issues.</p>	<p>Recruitment is ongoing to vacancy posts and a robust approach is being taken to managing sickness absence.</p> <p>Work continues with Care Home providers to increase capacity in care home beds in Midlothian.</p>	31 <sup>st</sup> 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>
 <b>Population Need</b>	Agency Escalation data.  Waiting lists for care homes data (i.e., demand).  Financial reports.	A reduction in spend is achieved.  Reduction in vacancy rates and sickness absence.	That there has been no evidence of reduction in spend.  Waiting lists for care homes have increased or delays have increased.	Quarterly
 <b>Finance</b>	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
 <b>Outcomes</b>	OutNav: Newbyres Map	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