Adult, Social Care
Annual Performance Report 2015/16

Midlothian

01. Progress in delivery of strategic outcomes

Integration: Scottish Government approved the proposed Midlothian Integration Scheme in June 2015, and the new Integration Joint Board went live on 20th August 2015. This Board approved a three year Strategic Plan in December 2015 and issued formal Directions to Midlothian Council and NHS Lothian on 31st March 2016.

Older People: The transformation programme of older people's services included the expansion of intermediate care at Highbank, which received Grade 5s from the Care Inspectorate. MERRIT (Midlothian Enhanced Rapid Response Intervention Team) continued to develop with the Hospital at Home service managing ten patients at a time over a seven day a week service. In relation to dementia, plans are well developed to transform Newbyres Care Home following a poor inspection report and the new joint service is well established. A full review of day services is underway to ensure isolation is effectively addressed.

Mental Health: There has been an increasing emphasis on promoting preventative and low level support through the expansion of outreach services, the development of a new "Gateway" service, expansion of peer support and the continuation of the library's *Bibliotherapy* Service. A particular focus has been the strengthening of joint working between substance misuse and mental health through management arrangements and regular staff meetings.

Long Term Conditions, Physical Disability and Sensory Impairment: Full reviews of services to people with disabilities and/or sensory impairment were undertaken in full consultation with the public during 2015-16. New plans have been approved including, for the first time, a stand-alone plan for the many people who have sensory impairments in Midlothian. New services were introduced in Health Centres to support people with long term health conditions, and a new support service for people recovering from treatment for cancer has been established.

Criminal Justice: A new Community Safety and Justice Partnership was formed in preparation for the disestablishment of Criminal Justice Authorities in April 2017. 2016/17 will be a shadow year and Transitional Plan was sent to the Scottish Government at the end of January. The *Spring Service* for women with multiple and complex needs involved in or at risk of offending, has been developed and funded for 2016-17.

Substance Misuse: During 2015-16 a carers' support service was commissioned by MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) and additional peer support services were developed, included a peer support group in Dalhousie Medical Practice. MELDAP are planning to implement savings as part of the redesign process to address the 20% reduction in drugs and alcohol monies announced by the Scottish Government. Despite this financial context, options are being pursued to establish a Recovery Hub in Dalkeith.

Public Protection: Following the formation of the Joint Public Protection Committee,Improvement Plans have been developed and are being implemented in all areas of Public Protection. Performance indicators are being reported and monitored quarterly. A programme of evaluation activities has been developed for 2016-17.

Learning Disability: The programme of transformation continued, with building work starting on the complex care housing development in Penicuik. Planning changes within Learning Disability health services continued in seeking a more integrated approach. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including arrangements for the few remaining people with learning disability living in a hospital setting.

Self Directed Support: Work continues to develop service provision to ensure service users have more choice and control in relation their care arrangements. Key areas of work have been developing practice in relation to outcome focussed assessment and care planning, changing operational procedures to facilitate increased flexibility and reviewing commissioning and planning activities to embed choice and control in service provision.

Carers: New services were introduced for carers of people misusing alcohol/drugs in relation to welfare reform, and in Dalkeith Health Centre. A new carers' strategy is being developed which will include actions to address the new carers legislation, improve emergency planning and continue to identify & support the many hidden carers.

02. Emerging Challenges and Risks

Funding Pressures: There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources. Specific funding pressures include the delivery of services in relation to Violence Against Women and Girls and Multi-Agency Risk Assessment arrangements, and a full review is being undertaken.

Capacity and Quality of Services; The ongoing shortfall in care at home capacity has been difficult to manage and has had a knock-on impact on the Reablement Service due to the inability to move people following their period of reablement. The longer term viability of services in both care homes and care at home services requires a long term approach to workforce planning and the promotion of social care as a career, and this work is being undertaken on a multi-agency basis involving NHS Lothian and the Third Sector. A specific development has been the establishment of a Health and Care Academy. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce.

Transformational Change: The service is undergoing a wide ranging programme of transformation. This includes how services are provided in line with Self Directed Support, the full implementation of integrated arrangements between health and social care, the redesign of services to achieve major savings targets and a reshaping of services to address emerging issues relating to long term health conditions, common mental health problems and the broader issue of health inequalities. Effective leadership, empowered and skilled staff and strong partnership working will be key to managing these complex and related challenges.

Adult, Social Care PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	Short Trend	Annual Target 2015/16	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	35	5	26	N/A	20	📈	**15/16:** Data Only	⬇			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6	1	2	N/A	1	✅	**15/16:** On Target	⬆	5	Number of complaints complete at Stage 1	1
											Number of working days for Stage 1 complaints to be Completed	1
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.27	19	11.5	N/A	15	✅	**15/16:** On Target	⬇	20	Number of complaints complete at Stage 2	N/A
											Number of working days for Stage 2 complaints to be Completed	46
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	62.5%	100%	100%	N/A	100%	✅	**15/16:** On Target	⬆	95%	Number of complaints complete at Stage 1	1
											Number of complaints at stage 1 responded to within 5 working days	1
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	N/A	100%	✅	**15/16:** On Target	▬	95%	Number of complaints complete at Stage 2	N/A
											Number of complaints at stage 2 responded to within 20 working days	3

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	Short Trend	Annual Target 2015/16	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	N/A	£35.491 m	£38.408 m	£39.693 m	N/A	▬	**15/16:** Performance against budget will be reported to the Council in June.	▬	£38.243 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.05	2.53	5.27	8.84	12.83	🔴	**15/16:** Off Target (12.83) Absence management continues to be addressed.	⬆	11.87	Number of days lost (cumulative)	5,111.46
											Average number of FTE in service (year to date)	401.58

01.3 Corporate Health

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	Short Trend	Annual Target 2015/16	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.91%	96.15%	87.88%	93.94%	75.76%	🔴	**15/16:** Off Target (75.76%). 25 out of 33 actions complete. Details of off target actions contained within body of report.	⬇	90%	Number of service & corporate priority actions	33
											Number of service & corporate priority actions on tgt/completed	25
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	99%	98%	94%	92%	🔴	**15/16:** Off Target (92%). Processing is being delayed due to necessary investigations to establish the reasons for invoices being presented which do not match the expected amount.	⬇	97%	Number received (cumulative)	14,317
											Number paid within 30 days (cumulative)	13,130
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5%	65.79%	76.92%	73.08%	64%	🔴	**15/16:** Off Target (64%). 16 out of 25 indicators on target. There are an additional 11 new indicators for which no targets are yet set, and 2 for which the most recently published information is 2014/15, making it difficult to set appropriate targets.	⬇	90%	Number of PI's on tgt/ tgt achieved	16
											Number of PI's	27
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	✅	**15/16:** On Target (100%).	▬	100%	Number of high risks reviewed in the last quarter	3
											Number of high risks	3

01.4 Improving for the Future

Priority	Indicator	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Note	Short Trend	Annual Target 2015/16	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	90.48%	16.67%	50%	0%	0%	🔴	**15/16:** Off Target (0). One outstanding audit action relating to the information system MOSAIC remains off target.	⬇	90%	Number of on target actions	0
											Number of outstanding actions	1

Adult, Social Care Action report

Midlothian

03. Service Priority Actions relating to the Single Midlothian Plan

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC. 01.7	01. SMP - Support people with long term conditions	Implement the House of Care approach which will address the issue of nonclinical need in primary care while supporting people to self-manage their long–term conditions. Two GP Practices	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Now being implemented across the agreed sites in Midlothian – work has now started to seek funding to increase capacity within 5 other Practices in Midlothian.
SMP.AH.ASC. 2.8	02. SMP - Support people with dementia and their carers	Design and implement new approaches to supporting people with dementia and their carers in line with the 5 and 8 Pillars national frameworks.	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Co-production approach to 8 pillars adopted.
SMP.AH.ASC. 03.7	03. SMP - Support people to live well with cancer	Develop services to support people to live well with cancer after treatment as a national test site.	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Central point of contact now established within Lasswade Library, with an information and support centre. This provides free access to health and wellbeing services, including exercise and nutrition; benefits advice; employment support; and occupational therapy. Midlothian now has Scotland's largest patient advisory group, which is helping shape the project.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC. 04.3	04. SMP - Reduce incidents of falls	Develop and implement a preventative approach to reducing the incidence of falls	31-Mar-2016	❌	75%	**15/16:** Off Target (75%). Falls Classes currently on hold due to lack of staff resource. Will need to reconsider the model and possibly work with Midlothian leisure. Pathway mapping exercise was productive at surfacing the complexity of falls referrals and the complexity of journeys through services. Significantly, the existing uninjured fallers pathway is being reviewed as questions have been highlighted around how accurate the information flows through it are. No guidance on pan-Lothian Falls Strategy currently and Midlothian strategy will address outstanding actions from Framework for Action for Scotland 2014/16.
SMP.AH.ASC. 05.1	05. SMP - Develop more local health services	Develop the use of the Midlothian Community Hospital including the provision of out-patient clinics and rehabilitation	31-Mar-2016	❌	90%	**15/16:** Off Target (90%). Hot Topics public engagement event held on 28 January and Action Plan for Midlothian Community Hospital developed for implementation in 2016/17. Additional Audiology Clinics agreed and now waiting for Service to begin delivering these clinics.
SMP.AH.ASC. 06.1	06. SMP - Increase intermediate care provision	Extend the provision of intermediate care in Highbank by the addition of 7 beds	31-Mar-2016	✅	100%	**15/16:** Complete (100%).
SMP.AH.ASC. 07.1	07. SMP - Speed up the process of discharge from hospital	Undertake some tests of change to shift towards the practice of assessing need at home (discharge to assess) rather than in a hospital setting	31-Mar-2016	✅	100%	**15/16:** Complete (100%). This has been replaced by the strengthening of MERRIT (Midlothian Enhanced Rapid Response and Intervention Team); re-provisioning of Highbank, and considering the use of Midlothian Community Hospital. The hospital inreach team is also working well to identify people suitable for discharge and facilitating early interventions.
SMP.AH.ASC. 08.1	08. SMP - Avoid unnecessary hospital admissions	Extend the provision of the service to reduce further emergency admissions to hospital	31-Mar-2016	✅	100%	**15/16:** Complete (100%)**.** Interviews for additional medical cover now taking place in May and plans for further expansion of the service now being developed for implementation in 2016/17.
SMP.AH.ASC. 09.1	09. SMP - Increase the provision of telehealthcare	Develop new ways of utilising telehealthcare through early assessment of frailty, supporting people with dementia and their carers; and supporting training programmes in care homes	31-Mar-2016	❌	75%	**15/16:** Off Target (75%). Frailty: Data sharing agreement drafted and with industry partner for final details and approval. Videoconferencing: National procurement did not progress as expected. Alternative route found through existing framework. In discussion with supplier for quote and scope of work. Dementia: Hub live (soft launch) and being developed.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC. 10.1	10. SMP - Enable people wih complex needs to live in a homely setting in Midlothian	Build new housing provision for people with complex needs to enable people to live locally	31-Mar-2016	❌	75%	**15/16:** Off Target (75%). This is now expected to be ready in February 2017. Action to be carried forward to allow monitoring to continue.
SMP.AH.ASC. 11.1	11. SMP - Increase extra care housing provision	Work with Registered Social Landlords to progress a pilot to transform sheltered housing schemes into extra care housing provision	31-Mar-2016	❌	25%	**15/16:** Off Target (25%). Review currently underway.
SMP.AH.ASC. 12.1	12. SMP - Improve access to services	Build on the success of the gateway clinics in areas such as mental health thereby speeding up access	31-Mar-2016	❌	80%	**15/16:** Off Target (80%). Recruitment process started, proposed start date of August 2016.
SMP.AH.ASC. 12.2		Enable many more carers to access advice and support through information systems, the media and by proactive identification by health and care workers	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Citizen's Advice Bureau and Midlothian Voluntary Action secured monies from Midlothian Small Grants and Robertson Trust to explore local promotional campaign. Alzheimer Scotland running pilot surgery with VOCAL (Voices of Carers Across Lothian) around dementia awareness and support, resulting in increased referrals to Alzheimer Scotland for support for carers and cared for people.
SMP.AH.ASC. 12.3		Develop stronger links with BME communities and ensure that effective communication systems are available including interpreter services	31-Mar-2016	✅	100%	**15/16:** Complete (100%). This is complete for 2015/16, however opportunities to develop links with the Black and Minority Ethnic community will continue to be sought.
SMP.AH.ASC. 13.1	13. SMP - Provide holistic services to people with learning disabilities	Develop more integrated and locally responsive services for people with learning disabilities	31-Mar-2016	❌	75%	**15/16:** Off Target (75%). This will be complete when senior management responsibilities have been reconfigured.
SMP.AH.ASC. 14.1	14. SMP - Provide holistic service to people who misuse drugs and alcohol	Develop more integrated and locally responsive services for people who misuse drugs and alcohol	31-Mar-2016	✅	100%	**15/16:** Complete (100%). A staff consultation is to take place in spring 2016.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC.15.1	15. SMP - Strengthen the quality of social care services	Increase the uptake of Self Directed Support	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Self Directed Support now embedded in practice. Internal Audit carrying out review, and resulting actions will be progressed through internal systems.
SMP.AH.ASC.15.2		Implement the new care at home provider arrangements	31-Mar-2016	✅	100%	**15/16:** Complete (100%). New contracts came in to effect on 16th May.
SMP.AH.ASC.15.3		Strengthen support to care homes including nursing support, telehealth care and management advice	31-Mar-2016	❌	75%	**15/16:** Off Target (75%). National procurement contract through TEC (Technology Enabled Care) workstream failed to materialise, and therefore Midlothian is sourcing hardware through an alternative national framework. Broadband provision will now need to be considered separately.
SP.AH.ASC.15.04		Strengthen outcomes based practice including the implementation of outcomes based supervision	31-Mar-2016	✅	100%	**15/16**: Complete (100%). Outcomes based supervision policy now implemented.
SMP.AH.ASC.16.2	16. SMP - Strengthen primary care services	Provide information about which services to access and develop health and wellbeing support in health centres	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Carers - Ongoing carer support pilot at Dalkeith Surgery by VOCAL (Voices of Carers Across Lothian) in response to desire by GPs to better support carers. Long Term Conditions - The Community Health Inequalities Team (1.5 full time equivalent nursing staff) are now providing an outreach service to people less likely to seek support through their GP. Mental Health - funding bid successful, project currently under development.
SMP.AH.ASC.17.1	17. SMP - Strengthen interagency working	Establish a new programme of events for the professional forums for 2015-16	31-Mar-2016	✅	100%	**15/16:** Complete (100%).
SMP.AH.ASC.17.2		Develop stronger working between health, social care and third sector staff through a programme of local engagement events	31-Mar-2016	✅	100%	**15/16:** Complete (100%). New programme developed for 2016/17.
SMP.AH.ASC.18.1	18. SMP - Improve communication with the public	Progress the development of the Health & Social Care website	31-Mar-2016	❌	75%	**15/16:** Off Target (75%). NHS looking to support Integrated Joint Boards with the development of a website, and this continues to be progressed. Relevant information continues to be published on the Council website. A summarised visual version of the strategy has been produced, with further improvements noted. Three meetings of the Hot Topics group held.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC.18.2	18. SMP - Improve communication with the public	Ensure the roll-out and implementation of the new communication strategy	31-Mar-2016	✅	100%	**15/16:** Complete (100%).
SMP.AH.ASC.19.1		Continue the programme of training and public awareness to improve the recognition and responsiveness to situations where people are in need of support and protection	31-Mar-2016	✅	100%	**15/16:** Complete (100%). All training delivered as planned.
SMP.AH.ASC.19.2	19. SMP - Keeping people safe	Strengthen systems for monitoring the performance of all health and care services in ensuring the necessary workforce skills and internal procedures for dealing with incidents of possible abuse are in place	31-Mar-2016	✅	100%	**15/16:** Complete (100%). Procedures have been reviewed and circulated for comment.
SP.AH.ASC.20.01	20. SP - Improving outcomes for substance misuse	Develop a substance misuse recovery hub in Midlothian	31-Mar-2016	✅	100%	**15/16:** Complete (100%). The development phase is on target. A possible building solution has been identified as part of the next phase of development. There is a meeting to discuss this on 20th April 2016.
SMP.CS.ASC.03.04		Effectively implement the Caledonian system	31-Mar-2016	✅	100%	**15/16:** Complete (100%).
SMP.CS.ASC.05.02		Establish a shadow reducing re-offending partnership by April 2016	31-Mar-2016	✅	100%	**15/16:** Complete (100%). New Partnership established, with police and fire scrutiny removed from the Community Safety and Justice Partnership.
SMP.CS.ASC.05.03	21. Reduction in Re-offending	Community payback orders are completed satisfactorily	31-Mar-2016	✅	100%	**15/16:** Complete (91%). During the period January – March 2016, 60 out of 66 payback orders were completed satisfactorily. Over 2015/16, a total of 86.8% of orders were completed satisfactorily, relating to 203 out of 240.
SMP.CS.ASC.05.04		Develop a sustainability plan for the SPRING service	31-Mar-2016	✅	100%	**15/16:** Complete (100%). This action is complete for 2015/16, however is an ongoing service. Social Worker to be recruited and Team Leader in post, however funding is still precarious.

Adult, Social Care PI Report

Midlothian

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.SP.15.4a		Improved reported outcomes by service users	87%	83.4%	89.25%	84.92%	87.57%	✅	⬆	**15/16:** Target Exceeded (87.57%). Reviews include 9 outcomes focussed questions. During 2015/16 21 out of 169 clients responded negatively to at least 4 questions in a single review, or responded negatively to at least half of the questions they were asked, as not all questions are asked at each review.	50%	
ASC.SP.15.4b	15. SMP - Strengthen the quality of social care services	Increase the % of older people receiving care who say they are able to live where they want	52.9%	61%	76.67%	78.38%	78.85%	✅	⬆	**15/16:** Target Exceeded (78.85%). 41 out of 52 people responded positively to the question Life As I Want (Including Where I Live).	50%	
ASC.SP.15.4c		Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	86%	86%	86%	83%	83%	✅	⬇	**15/16:** Target Achieved (83%). Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	83%	

PI Code	Priority	PI	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	Q3 2015/16 Value	2015/16 Value	2015/16 Status	2015/16 Short Trend	2015/16 Note	Annual Target 2015/16	Benchmark
ASC.SP.15.4f		Increase the % of people receiving care who said people took account of what was important to them	47.8%	84.2%	87.5%	86.67%	86.07%	✅	⬆	**15/16:** Target Exceeded (86.07%). 105 out of 122 people across all ages responded positively to the question Life As I Want (Including Where I Live).	75%	
ASC.SP.15.4g	15. SMP - Strengthen the quality of social care services	Increase the % of people who said that the care and support they received had a positive impact on their quality of life	87%	86%	86%	89%	89%	✅	⬆	**15/16:** Target Achieved (89%). Responses over four user survey (2015) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (93%); b. "to lead a more independent life" (96%); c. "to feel part of my community" (82%); d. "feel healthy" (83%). Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	85%	
ASC.SP.15.4h		Number of carers who feel valued and supported to continue in their role	53%	53%	53%	55%	55%	🛑	⬆	**15/16:** Off Target (55%). In the 2015 Carer Survey 57 out of 105 carers responded positively to the question "I feel valued and supported as a carer". In 2015 the survey was also distributed by Alzheimer Scotland, Woodurn and St David's Day Centres in order to reach more carers. As part of internal processes Carers Conversations also take place, and these contain a number of outcomes based questions which include questions about carer satisfaction.	85%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.12.3a	12. SMP - Improve access to services	Increase the number of people receiving an assessment of their care needs	75	27	79	101	126	✅	⬆	**15/16:** Target Exceeded (126). This reflects the number of carer's conversations started.	92	
SMP.AH.ASC.12.3b		Maximise the no. of people accessing short breaks	924	624	677	677	827	✅	⬇	**15/16:** Target Achieved (827).	699	
SMP.AH.ASC.15.1e	15. SMP - Strengthen the quality of social care services	Percentage of people who say that have a say in the way their care is provided "	80%	80%	80%	78%	78%	✅	⬇	**15/16**: Target Achieved (78%). Information from the 2015 user survey showed that 94 out of 120 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations.	75%	
SMP.AH.ASC.15.2a		Increase the numbers of people supported at home intensively	290	287	259	275	265	🛑	⬇	**15/16:** Off Target (265). This relates to either those aged 65+ receiving 10+ hours of homecare per week **or** those aged 65+ receiving 7-10 hours of homecare per week in addition to any two of the following three services: frozen meals, telecare, attendance at a day centre.	300	
SMP.AH.ASC.15.4d		Increase the % of people who feel they are participating more in activities of their choice	57.3%	77%	89.02%	87.5%	88.24%	✅	⬆	**15/16:** Target Exceeded (88.24%). 120 out of 136 people across all age ranges responded positively to the question Having Things To Do.	75%	

03. Service Priority Performance Indicators relating to the Single Midlothian Plan											
PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.2.8a		Number of clients with new post diagnostic support	New for 15/16	33	33	40	46	✅	▬	**15/16:** Target Exceeded (46). This value does not include post diagnostic support available through the clinic offered at Midlothian Community Hospital. Currently it is estimated that around 100 people are supported through the clinic. Work needs to be done to collate data and contrast with those supported via Alzheimer Scotland Link workers and within the Single Service team.	25	
SMP.AH.ASC.2.8b	02. SMP - Support people with dementia and their carers	Number of clients with mild/moderate stage of illness when identified for 8 pillars support	New for 15/16	33	33	89	105	✅	▬	**15/16:** Target Exceeded (105). The number of clients supported by the three Community Psychiatric Nurses (CPN) within the team are not yet reportable. Therefore, this value is lower than actual performance, and work will continue to ensure that this can be reported in the future.	25	
SMP.AH.ASC.2.8c		Number of clients who have been allocated a Dementia Practice Support Worker who are actively involved with them	New for 15/16	22	22	82	98	▬	▬	**15/16**: New measure (98). This value does not include number of clients active and open to Community Psychiatric Nurses as there is no standard report currently available to determine this value. Work will continue to ensure that this can be reported in the future.		
SMP.AH.ASC.4.3a	04. SMP - Reduce incidents of falls	Increase the proportion of MERRIT callouts which result in a fall assessment	New for 15/16	20%	19%	24.3%	23.57%	📈	▬	**15/16:** New Measure (23.57%). 310 out of 1315 callouts resulted in an assessment.		

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.4.3b	04. SMP - Reduce incidents of falls	Decrease the percentage of falls which result in a hospital admission for clients aged 65+	New for 15/16	8.4%	6.4%	4.9%	4.79%	▬	▬	**15/16:** New Measure (4.79%). There were 63 admissions to hospital following a fall during 2015-16. This is the first time this indicator has been recorded and as such the figures from 2015/16 will provide a baseline for future reporting.		
SMP.AH.ASC.5.1a	05. SMP - Develop more local health services	Number of additional services available in Midlothian Community Hospital	New for 15/16	25	30	41	41	▬	▬	**15/16:** New Measure (41). The number of services remains at 41 as Audiology Clinics have not yet started. These will now start in 2016/17.		
SMP.AH.ASC.6.1a		Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	New for 15/16	0%	2%	3.6%	4%	🛑	▬	**15/16:** Off Target (4%). Whilst this is not yet at 15%, this does represent an increase in the proportion of clients returning home with no package of care.	15%	Baseline 8.7% 2014/15
SMP.AH.ASC.6.1b	06. SMP - Increase intermediate care provision	Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	New for 15/16	11.5%	22%	17%	15%	🛑	▬	**15/16:** Off Target (15%). Although this figure is off target, it demonstrates a continuing downward trend over the course of 2015/16.	12%	Baseline of 15.2% identified at end of 14/15.
SMP.AH.ASC.6.1c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	New for 15/16	6.5%	12%	13.4%	11.9%	✅	▬	**15/16:** Target Exceeded (11.9%).	30%	Baseline of 39% identified at end of 14/15.

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.7.1a	07. SMP - Speed up the process of discharge from hospital	Number of people referred to SW assessed in their own homes following immediate discharge from hospital	New for 15/16	N/A	N/A	N/A	N/A	▬	▬	**15/16**: New Measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.ASC.8.1a		Reduce the number of emergency admissions for people aged 75+	New for 15/16	2,359	2,359	3,876	3,876	🛑	▬	**15/16:** Off Target The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting.		
SMP.AH.ASC.8.1b	08. SMP - Avoid unnecessary hospital admissions	Reduce the rate of per 1,000 population emergency admissions for people aged 75+	New for 15/16	27.36	27.36	44.96	44.96	🛑	▬	**15/16:** Off Target The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting. This equates to a rate per 1000 population of 44.96. Previous target is based on recent activity.	27.37	
SMP.AH.ASC.8.1c		Maintain at zero the number of patients delayed in hospital for more than 72 hours at census date	New for 15/16	8	4	6	1	🛑	▬	**15/16:** Off Target (1). Whilst there was one patient delayed for more that 72 hours at census date, 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.	0	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.8.1d	08. SMP - Avoid unnecessary hospital admissions	Maintain at zero the number of patients delayed in hospital for more than2 weeks at census date	New for 15/16	0	6	2	1	🔴	▬	**15/16:** Off Target (1). One patient delayed for more than two weeks at census date in March.	0	
SMP.AH.ASC.9.1a	09. SMP - Increase the provision of telehealthcare	Increase the number of people with telecare packages	New for 15/16	965	973	991	992	🔴	▬	**15/16:** Off Target (992). It is accepted that this figure would plateau and level out over time.	1,010	
SMP.AH.ASC.11.1a	11. SMP - Increase extra care housing provision	The number of sheltered housing places reallocated as extra care through a pilot exercise.	New for 15/16	N/A	N/A	N/A	N/A	▬	▬	**15/16:** Off Target (25%). Review currently underway.		
SMP.AH.ASC.12.2a	12. SMP - Improve access to services	Increase the number of carers known to SW and VOCAL	New for 15/16	25%	50%	75%	100%	✅	▬	**15/16:** Complete (100%). Carer survey expanded to include carers in contact with VOCAL; Alzheimer Scotland; Woodburn Daycare Club and St David's Bradbury Day Service.	100%	
SMP.AH.ASC.15.1a	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 1	New for 15/16	5.3%	4.3%	4.9%	5.1%	▬	▬	**15/16:** New Measure (5.1%). 117 people in receipt of Self Directed Support Option 1 out of 2,279 care packages. This includes individuals under 18.		
SMP.AH.ASC.15.1b		The proportion of people choosing SDS option 2	New for 15/16	6.8%	5%	5.3%	5.2%	▬	▬	**15/16:** New Measure (5.2%). 118 people in receipt of Self Directed Support Option 2 out of 2,279 care packages. This includes individuals under 18.		

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.15.1c	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 3	New for 15/16	87.9%	87.3%	91.4%	97.2%			**15/16:** New Measure (97.2%). 2215 people in receipt of Self Directed Support Option 3 out of 2,279 care packages. This includes individuals under 18.		
SMP.AH.ASC.15.1d		The proportion of people choosing SDS option 4	New for 15/16	N/A	5%	3.8%	7.4%			**15/16:** New Measure (7.4%). 168 people in receipt of Self Directed Support Option 4 out of 2,279 care packages. This includes individuals under 18.		
SMP.AH.ASC.15.3a		Increase the number of care homes with videoconferencing equipment (target 9)	New for 15/16	0	0	0	0	🛑		**15/16:** Off Target (0). National procurement contract through TEC (Technology Enabled Care) workstream failed to materialise, and therefore Midlothian is sourcing hardware through an alternative national framework. Broadband provision will now need to be considered separately.	9	
SMP.AH.ASC.16.2a	16. SMP - Strengthen primary care services	Increase the number of additional social care services available in health centres	New for 15/16	N/A	N/A	N/A	N/A			**15/16**: New measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.ASC.17.1a	17. SMP - Strengthen interagency working	Hold 4 professional forums during 2015/16	New for 15/16	1	2	3	4	✅		**15/16:** Complete (4). All scheduled forums planned for 2015/16 were held.	4	
SMP.AH.ASC.17.2a		Hold 16 locality engagement events in 2015/16	New for 15/16	4	8	10	16	✅		**15/16:** Complete (16). All 16 events planned for 2015/16 held, and new programme developed for 2016/17.	16	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.19.1a		Number of training and public awareness sessions	New for 15/16	4	7	24	39	✅	▬	**15/16:** Target Exceeded (39). 39 training sessions provided in 2015/16, surpassing target of 32.	32	
SMP.AH.ASC.19.2a	19. SMP - Keeping people safe	Increase the number of adult support and protection cases included in case file audits 60	New for 15/16	18	30	109	152	✅	▬	**15/16:** Target Exceeded (152). This refers to the number of audits completed across adult social care. Files are audited holistically, however future requests for audit will include files specifically chosen because adult protection processes have been applied.	60	
SMP.AH.ASC.19.2b		Increase the proportion of Adult Support and Protection cases which are recorded to an acceptable standard	New for 15/16	N/A	N/A	N/A	N/A	▬	▬	**15/16**: New indicator. Monthly case file audits now include one case per month with specific adult protection activity.		
SMP.CS.ASC.05.3a	21. Reduction in Re-offending	Increase the % of successful completions of orders	87.1%	N/A	77.5%	89%	86.6%	✅	⬇	**15/16:** Target achieved. *16/17 target: 80%*	80%	

Local Government Benchmarking Framework - Adult, Social Care

Midlothian

Adult, Social Care

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
SW1	Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£16.22	£16.98	£12.46	£23.81	£28.22	£28.22	14/15 Rank 30 (Bottom Quartile). 13/14 Rank 27 (Bottom Quartile)
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	2.76%	2.18%	2.39%	2.73%	2.62%	2.62%	14/15 Rank 18 (Third Quartile). 13/14 Rank 13 (Second Quartile)
SW3	Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	36.3%	38.4%	53.6%	38.8%	30.72%	38.8%	14/15 Rank 22 (Third Quartile). 13/14 Rank 14 (Second Quartile)
SW4	Percentage of adults satisfied with social care or social work services (LGBF)	51.7%		57%	42%	43%	43%	14/15 Rank 22 (Third Quartile). 13/14 Rank 29 (Bottom Quartile)
SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£351.30	£382.20	£390.84	£392.51	£377.86	£377.86	14/15 Rank 14 (Second Quartile). 13/14 Rank 20 (Third Quartile)