

## 01. Progress in delivery of strategic outcomes

### Q1 15/16:

**Carers:** Indicative Carers Information Strategy (CIS) amounts have been agreed and reports of last years monies sent in, as well as the spending plan for this year. There has been recent recruitment to the vacant Older People's post and new SDS post at VOCAL (Voices of Carers Across Lothian). Alzheimer's Scotland will be recruiting to additional Post Diagnosis post. Ongoing work on Carers strategy and preparation of Carers Questionnaire.

**Substance Misuse:** Senior Managers from the Midlothian and East Lothian Drugs and Alcohol Partnership (MELDAP) have formed the Midlothian Project Delivery Core Group to take forward the operational "stepped change" as agreed as a consequence of the "Over the Horizon" redesign and reorganisation process. At the first meeting of this group in April, it was agreed that we would develop a Recovery Hub model in Midlothian. This will look to take advantage of synergies between partners and develop a holistic recovery orientated system of care.

In May, there was a visit of the Shadow Board of the Midlothian Health and Social Care Partnership to the Horizons Cafe in Dalkeith. The Horizons Cafe is a very successful peer support service. Hosted by the Horizons Steering group and MELDAP, the visit was an opportunity for members of the Shadow Board to hear, first hand, the positive impacts that the Cafe has on people in recovery from substance misuse. The cafe also offers informal support to family members and carers and is also open to the public. Shadow Board members appeared impressed and very supportive of the work of Horizons.

**Mental Health:** Outreach "community wellbeing" services are now available in Gorebridge and Mayfield to complement the services already available in Bonnyrigg, Penicuik and Dalkeith. Also, Midlothian is one of the first areas in Scotland to offer a Bibliotherapy service. The service uses the written word to engage with people who have mild to moderate mental health issues (and carers) and complements our Healthy Reading Collections in libraries. The Bibliotherapist has set up sessions in libraries throughout Midlothian.

**Integration:** Scottish Government approved the Midlothian Integration Scheme formally taking effect from 27th June. The new Integration Joint Board will meet for the first time on 20th August. A programme of staff engagement events continues, to offer staff from NHS, Council and external providers to consider and help shape the redesign of local services.

**Older People:** A public event was held in Penicuik on 27th May, attended by over 80 people. The MERRIT (Midlothian Enhanced Rapid Response Intervention Team) Hospital at Home service is well established responding to 15 new referrals a month.

**Physical Disability:** A public event was held on the 24th June in Dalkeith Arts Centre reviewing the successes of the local Action Plan and considering the priorities for the coming three years.

**Learning Disability:** Work has started on site for the 12 person core and cluster development. The design is finalised and the procurement of the builder is underway. A program of consultation with families and scoping is underway for the tender for the care provider.

## 02. Emerging Challenges and Risks

### Q1 15/16:

**Funding Pressures:** There is a continuing requirement to seek efficiencies despite the growing demand particularly in relation to older people. The move towards an integrated budget provides an opportunity to make better use of collective resources. There continue to be major pressures in Local Authority care homes due to a combination of sickness absence and heavy reliance on agency staffing although this is now being addressed through an action plan which is also considering the future role and staffing structures.

**Capacity and Quality of Services:** Growing numbers and complexity of need places more demands on in-house and external services. This requires a robust approach to Quality Assurance and arrangements are being reviewed to ensure this is the case. 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. The development of a joint Organisational Development Plan will seek to take this forward.

**Best Value:** The need to provide more services for less resource makes it vital that services are continually subject to a process of evaluating Best Value to ensure that quality is not compromised. Care at Home services have been re-rendered while a programme of service transformation of Learning Disability services is underway.

### Suggested changes to priorities

#### Q1 15/16:

New actions:

**ASC.SP.15.4** - "Strengthen outcomes based practice, including the implementation of outcomes based supervision"

**ASC.SP.20.1**- "Develop a substance misuse recovery hub in Midlothian"

Amended actions:

**SMP.AH.ASC.11.1a** to change from "Increase the number of extra care housing places on a pilot basis with Bield, Castlerock and possibly Viewpoint" to "The number of sheltered housing places reallocated as extra care through a pilot exercise"

New Performance Indicators

**SMP.AH.ASC.12.3a** "Increase the number of people receiving an assessment of their care needs". This was reported in 2014/15 under ASC.S.03.1a.

**SMP.AH.ASC.12.3b** "Maximise the number of people accessing short breaks". This was reported in 2014/15 under ASC.S.03.1b.

**SMP.AH.ASC.15.1e** "Percentage of people who say they have a say in the way their care is provided". This was reported in 2014/15 under ASC.S.8.2a.

**SMP.AH.ASC.15.2a** "Increase the number of people supported at home intensively". This was reported in 2014/15 under ASC.S.04.1a.

**ASC.SP.15.4a** "Improved reported outcomes by service users". This was reported in 2014/15 under ASC.S.04.1d

**ASC.SP.15.4b** "Increase the % of older people receiving care who say they are able to live where they want". This was reported in 2014/15 under ASC.S.04.1e

**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 can be". This was reported in 2014/15 under ASC.S.01.1e

**ASC.SP.15.4d** "Increase the % of people who feel they are participating more in activities of their choice". This was reported in 2014/15 under ASC.S.10.2a, and related specifically to adults with physical disabilities.

**ASC.SP.15.4e** - "The percentage of service users who state that their social contact with others has improved". This was reported in 2014/15 under ASC.S.10.2b.

**ASC.SP.15.4f** - "Increase the percentage of people receiving care who said people took account of what was important to them". This was reported in 2014/15 under ASC.S.14.1a.

**ASC.SP.15.4g** - "Increase the percentage of people who said that the care and support they received had a positive impact on their quality of life". This was reported in 2014/15 under ASC.S.14.2a.

**ASC.SP.15.4h** - "Increase the percentage of carers who feel valued and supported to continue in their role". This was reported in 2014/15 under ASC.S.03.1c.

## Adult, Social Care PI summary









### Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	35	17	5		Q1 15/16: 5 complaints received in total in Q1 15/16.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6	0	1		Q1 15/16: On Target (1 day). 1 Stage one complaint received in Q1 completed within one working day.		5	Number of complaints complete at Stage 1	16
									Number of working days for Stage 1 complaints to be Completed	48
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.27	15.14	19		Q1 15/16: On Target (19 days). Stage two complaint received in Q1 completed in 19 working days.		20	Number of complaints complete at Stage 2	9
									Number of working days for Stage 2 complaints to be Completed	41
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	62.5%	100%	100%		Q1 15/16: On Target (100%).		95%	Number of complaints complete at Stage 1	16
									Number of complaints at stage 1 responded to within 5 working days	5
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	85.71 %	100%		Q1 15/16: On Target (100%). 100% refers to one completed complaint. A further three complaints at stage 2 were received but remained outstanding at the end of Q1.		95%	Number of complaints complete at Stage 2	9
									Number of complaints at stage 2 responded to within 20 working days	5



### Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 38.408 m	£ 35.491 m		Q1 2015/16: Financial information for 14/15 was reported to the Council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.05	4.15	2.53		Q1 15/16: On Target (2.53).			Number of days lost (cumulative)	991.61
									Average number of FTE in service (year to date)	392.52

## Corporate Health





Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service priorities on target / completed, of the total number	90.91 %	100%	96.15 %		<b>Q1 15/16:</b> On Target (96.15%).		90%	Number of service & corporate priority actions	26
									Number of service & corporate priority actions on tgt/completed	25
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98.01 %	98.54 %	98.78 %		<b>Q1 15/16:</b> On Target (98.78%).		96.5%	Number received (cumulative)	4,821
									Number paid within 30 days (cumulative)	4,762
08. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5%	54.29 %	65.79 %		<b>Q1 15/16:</b> Off Target (65.79%). 11 indicators in this report are being reported for the first year, and therefore have no targets set. Of those indicators with targets, only two are off target at the end of Q1.		90%	Number of PI's on tgt/ tgt achieved	25
									Number of PI's	38
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		<b>Q1 15/16:</b> On Target (100%).		100%	Number of high risks reviewed in the last quarter	1
									Number of high risks	1








## Improving for the Future









Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	90.48 %	100%	16.67 %		<b>Q1 15/16:</b> Off Target (14.29%). Uncompleted actions shown on the Q1 are historical, and have not appeared on previous reports for progression.		90%	Number of on tgt/ completed actions	1
									Number of outstanding actions	6









# Adult, Social Care Action report

## Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.SP.15.4	15. SMP - Strengthen the quality of social care services	Strengthen outcomes based practice, including the implementation of outcomes based supervision	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target (25%). Outcomes based supervision policy now implemented.
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		70%	<b>Q1 15/16:</b> On Target (70%). Funding and implementation plan agreed with OT (Occupational Therapy) service, Thistle and Keep Well nurses to pilot House of Care within Penicuik and Newbattle Medical Practice.
SMP.AH.ASC.02.8	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		50%	<b>Q1 15/16:</b> On Target (50%). Post Diagnostic Support in place through Link Worker & Community Psychiatric Nurses and engaged with national essential 5 bundle work development to improve consistency and pathways. 8 Pillars project action plan being developed for rapid roll out of other pillars beyond existing actions around Dementia Practice Coordination and Environment.
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		30%	<b>Q1 15/16:</b> On Target (30%). The final application process for Transforming Care After Treatment (TCAT) funding is now complete and money is now available. A project team is established and job description agreed. We are awaiting confirmation of grading for the post from HR. This continues to be a slow process. The project has support from the Macmillan Patient Experience Panel who have supported us in producing a letter to send to people currently known to have gone through cancer treatment in order for us to co-design the support service with people, family and carers living with a cancer diagnosis and the effects of treatment.

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		50%	<b>Q1 15/16:</b> On Target (50%). Midlothian Council has recently recruited an OT (Occupational Therapist) Falls Practitioner to help further develop and implement the preventative approach to falls detection and prevention. Allied to this the Falls Co-ordinator post has been extended to help implement and research technologies to aid in the management and detection of falls.
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		50%	<b>Q1 15/16:</b> On Target (50%). Audit and review of OPD (Out Patient Department) room usage now undertaken and discussion with Children's Services to offer paediatrics clinics within Midlothian Community Hospital. Further work ongoing to identify other out-patient clinics and possible increase of x-ray provision.
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		25%	<b>Q1 15/16:</b> On Target (25%). Rooms fully refurbished and recruitment taking place on 7th July.
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		25%	<b>Q1 15/16:</b> On Target (25%). The main criteria focussing on individuals who are medically fit to be managed by their GP and return home earlier for further assessment (and possible rehabilitation if required) by AHPs (Allied Health Professionals) within MERRIT (Midlothian Enhanced Rapid Response and Intervention Team) – targeted at acute admissions to RIE (Royal Infirmary, Edinburgh) (orthopaedic, general medicine, medicine of the elderly and stroke) and Liberton Hospital direct acute admission.
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		60%	<b>Q1 15/16:</b> On Target (60%). Additional nursing and AHP (Allied Health Professional) staffing agreed for MERRIT (Midlothian Enhanced Rapid Response Intervention Team) to increase capacity within the team, and plans now in place to move to a seven day service.
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		25%	<b>Q1 15/16:</b> On Target (25%). Funding totalling £67,500 has been secured through the TEC (Technology Enabled Care) Fund to take forward 3 workstreams profiling of unpaid carers using an online web app. A privacy impact assessment (PIA) has been carried out and is being progressed; videoconferencing in care homes; a dementia technology hub development. Part of the budget for this last area may be required for staffing costs, and this may impact delivery.
SMP.AH.ASC.10.	10. SMP - Enable people	Build new housing provision	31-Mar-		25%	<b>Q1 15/16:</b> On Target (25%). On target for November 2016

1	with complex needs to live in a homely setting in Midlothian	for people with complex needs to enable people to live locally	2016			completion.
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%	<b>Q1 15/16:</b> On Target (25%). Work ongoing with providers to progress.
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		25%	<b>Q1 15/16:</b> On Target (25%). Funding bid for £30,000 submitted to the Mental Health Innovation Fund, and awaiting outcome.
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		25%	<b>Q1 15/16:</b> On Target (25%). Articles requested for next Health and Social Care Integration Newsletter. Additional funding provided to VOCAL (Voices of Carers Across Lothian) to reduce waiting lists and provide carer support.
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		25%	<b>Q1 15/16:</b> On Target (25%). Money provided to allow access to interpretation services. Development of Carer Strategy and action plan will provide an opportunity to specify requirements for BME (Black and Minority Ethnic) communities in provider contracts.
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		25%	<b>Q1 15/16:</b> On Target (25%). Work is ongoing to progress local management arrangements.
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		25%	<b>Q1 15/16:</b> On Target (25%). The 1st meeting of the Substance Misuse Midlothian Project Core Delivery Group In April agreed to develop a Recovery Hub model within Midlothian.
SMP.AH.ASC.15.1	15. SMP - Strengthen the quality of social care services	Increase the uptake of Self Directed Support	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target (25%). Retendering of care at home contracts has increased the uptake of self directed support options.
SMP.AH.ASC.15.2		Implement the new care at home provider arrangements	31-Mar-2016		100%	<b>Q1 15/16:</b> Complete (100%). New contracts came in to effect on 16th May. Capacity issues with one provider continue to be addressed.

SMP.AH.ASC.15.3		Strengthen support to care homes including nursing support, telehealth care and management advice	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target (25%). From a Council perspective this is on target. Midlothian will be a pilot site, however TEC (Technology Enabled Care) Fund monies are being used to create a national procurement framework, and delivery timeframes are dependent on the progress with this.
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		25%	<b>Q1 15/16:</b> On Target (25%). Funding bid for £30,000 submitted to the Mental Health Innovation Fund, and awaiting outcome. Long Term Conditions - Money identified and provider - Thistle - to begin providing health & wellbeing advice in two local health centres. Carers - One worker within VOCAL (Voices of Carers Across Lothian) with specific remit to update information held within health centres.
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		25%	<b>Q1 15/16:</b> On Target (25%). First event held in April. 3 further events scheduled to take place in August, October and January.
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		25%	<b>Q1 15/16:</b> On Target (25%). Engagement events held, including with staff in remote locations. Communication and Engagement Strategy to be signed off in July, with a revised action plan being developed for the remainder of 2015/16.
SMP.AH.ASC.18.1	18. SMP - Improve communication with the public	Progress the development of the Health & Social Care website	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target (25%). Strategic paper developed to identify short and long-term online presence. Sign-off obtained and old content on public website removed and replaced, including a link to a summarised version of strategic paper. Discussions taking place with NHS Lothian Communications Team, and other Lothian local authorities to ensure a consistent and cohesive long term approach.
SMP.AH.ASC.18.2		Ensure the roll-out and implementation of the new communication strategy	31-Mar-2016		25%	<b>Q1 15/16:</b> On Target (25%). Draft Strategic Communication Plan developed and currently under review. Workshop being held on 7th July to review ongoing development, to ensure that the correct parameters have been identified.
SMP.AH.ASC.19.1	19. SMP - Keeping people safe	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		20%	<b>Q1 15/16:</b> Off Target (20%). Work is underway to address a backlog caused by staff absence.
SMP.AH.ASC.19.		Strengthen systems for	31-Mar-		25%	<b>Q1 15/16:</b> On Target (25%). First reporting period (April-June



2		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	2016			2015) being compiled.
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# Adult, Social Care PI Report

































## Service Priorities






















PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
ASC.SP.15.4a	15. SMP - Strengthen the quality of social care services	Improved reported outcomes by service users	87%	84.88%	83.4%			<b>Q1 15/16:</b> On Target(83.4%). 291 of 349 client responses were positive in our outcome focussed reviews.	50%
ASC.SP.15.4b		Increase the % of older people receiving care who say they are able to live where they want	52.9%	70.83%	61%			<b>Q1 15/16:</b> On Target (61%). 39 out of 64 older people who responded stated a positive response 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%	83%	86%			<b>Q1 15/16:</b> On Target (86%). Information from the annual user survey 2014 reported 64 out of 75 (86%) 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. The survey for 2015/16 will be issued in September.	83%
ASC.SP.15.4f		Increase the % of people receiving care who said people took account of what was important to them	47.8%	85%	84.2%			<b>Q1 15/16:</b> On Target (84.2%). 32 out of 38 people who responded stated a positive response to the question "Life as I Want (Including Where I Live)".	75%
















PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
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%	87%	86%			<p><b>Q1 15/16:</b> On Target (86%). Responses over four user survey (2014) questions were averaged. These questions were that Social work services have helped me in the following ways a, "to feel safer" (94%) b, "to lead a more independent life" (87%) c, "to feel part of my community" (79%) d, "feel healthy" (85%). Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting. The annual survey for 2015/16 will be issued in September.</p>	85%
SMP.AH.AS C.12.3a	12. SMP - Improve access to services	Increase the number of people receiving an assessment of their care needs	75	21	27			<p><b>Q1 15/16:</b> On Target (27). There were 27 Carers conversation assessments carried out in Q1 15/16.</p>	92
SMP.AH.AS C.12.3b		Maximise the no. of people accessing short breaks	924	571	624			<p><b>Q1 15/16:</b> On Target (624). Target for 2015/16 based on 5% increase.</p>	699
SMP.AH.AS C.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%	78%	80%			<p><b>Q1 15/16:</b> On Target (80%). Information from the 2014 user survey showed that 63 out of 79 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. The annual survey for 2015/16 will be issued in September.</p>	75%

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
SMP.AH.AS C.15.2a	15. SMP - Strengthen the quality of social care services	Increase the numbers of people supported at home intensively	290	282	287			Q1 15/16: On Target (287). This relates to either those aged 65+ receiving 10+ hours of homecare per week <b>or</b> 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.AS C.15.4d		Increase the % of people who feel they are participating more in activities of their choice	57.3%	71.43%	77%			Q1 15/16: On Target (77%). 20 out of 26 people who responded stated a positive response to the question "Having things to do".	75%
SMP.AH.AS C.2.8a	02. SMP - Support people with dementia and their carers	Number of clients with new post diagnostic support	New for 15/16		33			Q1 15/16: On Target (33). There are currently 33 clients receiving Post Diagnostic Support as part of the 8 Pillars pilot site.	25
SMP.AH.AS C.2.8b		Number of clients with mild/moderate stage of illness when identified for 8 pillars support	New for 15/16		33			Q1 15/16: On target (33). All those clients currently recorded under the 8 Pillars pilot were identified at the Mild/Moderate stage.	25
SMP.AH.AS C.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			Q1 15/16: New measure (22). 22 of 33 Dementia Pilot programme clients have an active DPC co-ordinator.	
SMP.AH.AS C.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%			Q1 15/16: New measure (20%). 58 of 287 Falls callouts in Q1 15/16 resulted in a falls assessment being undertaken.	







SMP.AH.AS C.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%			<b>Q1 15/16:</b> New Measure (8.4%). There were 24 admissions to hospital following a fall in Q1, from a total of 287 Falls. 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.AS C.5.1a	05. SMP - Develop more local health services	Number of additional services available in Midlothian Community Hospital	New for 15/16		25			<b>Q1 15/16:</b> New Measure (25). Audit and review of Out Patient Department room usage now undertaken and discussion with Childrens Services to offer paediatric clinics within Midlothian Community Hospital. Further work ongoing to identify other out-patient clinics and possible increase of x-ray provision. This is a new measure, and the 2015/16 result will be used to inform any future targets.		
SMP.AH.AS C.6.1a		Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	New for 15/16		0%			<b>Q1 15/16:</b> On Target (0%). No clients discharged home with no package of care during Q1. Baseline figure of 8.7% identified at end of 2014/15.	15%	Baseline 8.7% 2014/15
SMP.AH.AS C.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%			<b>Q1 15/16:</b> On Target (11.5%). 7 out of 61 clients admitted to a care home following intermediate care. Baseline figure of 15.2% identified at end of 2014/15.	12%	Baseline of 15.2% identified at end of 14/15.
SMP.AH.AS C.6.1c		Decrease the percentage of Intermediate Care at Home Clients who returned to	New for 15/16		6.5%			<b>Q1 15/16:</b> On Target (6.5%). 4 out of 61 clients admitted to hospital following intermediate care. Baseline figure of 39% identified at end of 2014/15.	30%	Baseline of 39% identified at end of 14/15.

		hospital								
SMP.AH.AS C.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			<b>Q1 15/16:</b> New Measure. Work is ongoing to ascertain figures on a regular basis. The Activities of Daily Living (ADL) flat within the Allied Health Professional Therapy area at Midlothian Community Hospital is being used as a Telehealthcare hub to demonstrate and trial different equipment and services on offer to population of Midlothian – available to service users/ carer and all staff form Health & Social Care and third sector. In addition the ADL flat has been developed to be a 'dementia' hub, again to demonstrate and trail equipment, environmental adaptations and signage to support individuals with dementia and carers to improve quality of life, remain at home more independently, safely and for longer.		
SMP.AH.AS C.8.1a	08. SMP - Avoid unnecessary hospital admissions	Reduce the number of emergency admissions for people aged 75+	New for 15/16		2,359			<b>Q1 15/16:</b> (2359) There were 2359 Emergency admissions for people aged 75+ in the last accountable timescale 2013/14. This is a small increase on the 2318 admissions in 2012/13. Work ongoing to ascertain target.		
SMP.AH.AS C.8.1b		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	New for 15/16		27.36			<b>Q1 15/16:</b> On Target (27.36) The rate of emergency admissions per 1000 population dropped slightly from 27.367 in 2012/13.	27.37	
SMP.AH.AS C.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			<b>Q1 15/16:</b> Off Target (8). Eight patient delayed for more than 72 hours but less than two weeks at census date in June, seven discharged before quarter end.	0	
SMP.AH.AS C.8.1d		Maintain at zero the number of patients delayed in	New for 15/16		0			<b>Q1 15/16:</b> On Target (0). No patients delayed for more than two weeks at census date in June 2015.	0	

		hospital for more than 2 weeks at census date								
SMP.AH.AS C.9.1a	09. SMP - Increase the provision of telehealthcare	Increase the number of people with telecare packages	New for 15/16		965			<b>Q1 15/16:</b> On Target (965). 188 adults aged 18-64 and 777 clients aged 65+ with telecare packages on 30th June 2015. Target is based on 5% increase.	1,010	
SMP.AH.AS C.11.1a	11. SMP - Increase extra care housing provision	Increase the number of extra care housing places on a pilot basis with Bield, Castlerock and possibly Viewpoint	New for 15/16		N/A			<b>Q1 15/16:</b> This is still a pilot under development and as work is underway to progress this measure, a target is still to be set. There are a total of 86 flats which could be in scope, but it may not be appropriate to convert all of them. Suggested change of wording to "The number of sheltered housing flats reallocated as extra care housing".		
SMP.AH.AS C.12.2a	12. SMP - Improve access to services	Increase the number of carers known to SW and VOCAL	New for 15/16		25%			<b>Q1 15/16:</b> On Target (25%). Initial meetings between Adult Health & Social Care and VOCAL (Voices of Carers Across Lothian) have taken place and scope of information sharing has been agreed. Analysis of areas and numbers will begin in Q2 which should help identify areas where numbers can be gained.	100%	
SMP.AH.AS C.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%			<b>Q1 15/16:</b> New measure (5.3%). There are currently 108 people in receipt of SDS (Self Directed Support) Option 1 out of 2056 care packages.		
SMP.AH.AS C.15.1b		The proportion of people choosing SDS option 2	New for 15/16		6.8%			<b>Q1 15/16:</b> New measure (6.8%). There are currently 140 people in receipt of SDS (Self Directed Support) Option 2 out of 2056 care packages.		
SMP.AH.AS C.15.1c		The proportion of people choosing SDS option 3	New for 15/16		87.9%			<b>Q1 15/16:</b> New measure (87.9%). There are currently 1809 people in receipt of SDS (Self Directed Support) Option 3 out of 2056 care packages.		
SMP.AH.AS C.15.1d		The proportion of people choosing SDS option 4	New for 15/16		N/A			<b>Q1 15/16:</b> New measure. Self Directed Support Option 4 covers where any 2 or more options from 1-3 have been chosen as part of a care package. We are working towards being able to		

								record this so it can be easily identified from Frameworki and hope to have figures available for Quarter 3.		
SMP.AH.AS C.15.3a	15. SMP - Strengthen the quality of social care services	Increase the number of care homes with videoconferencing equipment (target 9)	New for 15/16		0			<b>Q1 15/16:</b> On Target (0). TEC (Technology Enabled Care) Fund creating a national procurement framework. Delivery timeframes are dependent on the progress with this framework.	9	
SMP.AH.AS C.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			<b>Q1 15/16:</b> New Measure. Work is ongoing to ascertain figures on a regular basis. The Activities of Daily Living (ADL) flat within the Allied Health Professional Therapy area at Midlothian Community Hospital is being used as a Telehealthcare hub to demonstrate and trial different equipment and services on offer to population of Midlothian – available to service users/ carer and all staff form Health & Social Care and third sector. In addition the ADL flat has been developed to be a 'dementia' hub, again to demonstrate and trial equipment, environmental adaptations and signage to support individuals with dementia and carers to improve quality of life, remain at home more independently, safely and for longer.		
SMP.AH.AS C.17.1a	17. SMP - Strengthen interagency working	Hold 4 professional forums during 2015/16	New for 15/16		1			<b>Q1 15/16:</b> On Target (1). One event held in April, a further three scheduled to take place in August, October and January.	4	
SMP.AH.AS C.17.2a		Hold 16 locality engagement events in 2015/16	New for 15/16		4			<b>Q1 15/16:</b> On Target (4). Four engagement events held in Pathhead, Dalkeith, Woodburn and Bonnyrigg, attended by approximately 120 staff across local authority, NHS and third sector providers.	16	
SMP.AH.AS C.19.1a	19. SMP - Keeping people	Number of training and public	New for 15/16		4			<b>Q1 15/16:</b> Off Target (4). Due to staff absence only 4 of the 8 training	32	



	safe	awareness sessions						sessions for Adult Protection were undertaken in the first quarter. A programme is in place to catch up in Q2.		
SMP.AH.AS C.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			<b>Q1 15/16:</b> On Target (18). There were 18 Adult Protection case file audits issued alongside standard Senior Management audits in the first quarter of 2015/16.	60	
SMP.AH.AS C.19.2b		Increase the proportion of Adult Support and Protection cases which are recorded to an acceptable standard	New for 15/16		N/A			<b>Q1 15/16:</b> New indicator - This is a new indicator for 2015/16 and as such the results from the audits will create the baseline for future targets.		