

Progress in delivery of strategic outcomes

"People in Midlothian will lead longer and healthier lives by getting the right advice, care, and support, in the right place, at the right time."

The Adult Health and Social Care service continues to undergo ambitious redesign. The Midlothian Health and Social Care Partnership 2019-20 Strategic Plan outlines a major programme of activity focused on prevention and early intervention; planned support, treatment and recovery; and unplanned treatment and support. We are achieving this by changing the emphasis of our services, placing more importance and a greater proportion of our resources on our key values.

1. Integration

Midlothian Health and Social Care Partnership is progressing work to implement the ambitions of the Strategic Plan. Local Planning Groups have prepared, or are preparing their action plans in line with the Partnership values: prevention, recovery, co-ordinated care, supporting the person not just focussing on the condition. Working with colleagues at the Royal Infirmary there is work underway to investigate how we support people in their community to avoid an unnecessary hospital admission. Services such as Discharge to Assess are already demonstrating great achievements

2. Inequalities

Tackling inequalities and ensuring a human rights focus on service delivery continues to be important to the delivery of the Midlothian H&SCP Strategic Plan. The Partnership has agreed that all planning groups and service area plans should reflect the Health & Social Care Standards ('My support, my life') published in 2018. The new Standards set out what people should expect when using health, social care or social work services in Scotland. They seek to provide better outcomes for everyone; to ensure that individuals are treated with respect and dignity, and basic human rights are upheld. Care Inspectorate and Healthcare Improvement Scotland processes now relate to the Standards.

3. Criminal Justice

The Criminal Justice team have been settling into the new Number 11 recovery hub. The Substance Misuse team has also moved into Number 11 with the Joint Mental Health team due to arrive in late October. The Team Leaders are already reporting better joint working due to being co-located. The Community Justice Annual Report was agreed by the Community Justice Working Group and the Community Safety and Justice Board, and was sent to Community Justice Scotland in September.

The Midlothian Safer Families service, that involves engagement with fathers who have been domestically abusive, continues to slowly develop. We are not looking to open out the service to other referral sources; Health Visitors in particular have expressed an interest in referring to the service. Spring continues to flourish with the move on programme now up and running to support women to leave the service in a positive way.

4. Substance Misuse

MELD, the main third sector partner are in the process on relocating to No11 and will be fully operational in the building by the end of October 2019. Gateways to Recovery sessions have been re-located to No11. MELDAP continues to lead work in developing responses to changing drug trends. The "drop in" clinic to offer patients who find keeping appointments challenging continues to be a success. This is a partnership with Nurses, Peers and Social Work. The aim is to keep more the chaotic population engaged and reduce unused appointments. A dedicated Womens Peer Support Worker is currently being recruited in Midlothian. A Health Needs Assessment is also underway to make recommendations for future use of our treatment and support provision. A draft of this is due at the end of October 2019.

5. Technology

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continue to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. We await feedback on our Digital Maturity Assessment conducted in the summer. Our business intelligence and analytics project to deliver an integrated operational resilience dashboard is progressing slower than desired. We continue to progress the necessary and important data privacy impact assessment with the council and NHS and seek support from Digital Services and Lothian Analytic Services respectively as we seek to automate (and ultimately virtualize) data supply. Our TEC Pathfinder project is progressing well. A Project manager has been recruited to support development further.

6. Learning Disabilities

Work to establish positive Behavioural Support Services locally is making good progress and is reviving support from all stakeholders. The next phase of Day Service redesign is commencing. Work continues to progress plans in relation to housing, both short term by making best use of the property available and longer term by ensuring needs as considered as part of the Phase 3 Housing Programme.

7. Self-Directed Support

Implementation plan has been revised. Practice Development Worker Adults is taking up a new post in November and so priority is now completing specific tasks, and preparing for handover once recruitment has been completed.

8. Older People

There have been a range of services developed in the last six months to support the pathways for older people. This includes a Discharge to Assess team (D2A) to support people coming out of hospital who may require some rehab support from a physio and/or OT. There is also a new hospital Inreach Reablement Occupational Therapist focussing on the Medicine of the Elderly wards at the Royal Infirmary. This is to help identify people at an earlier stage prior to discharge and track their progress to have more effective and timely discharges reducing delays and reducing the number of occupied beds days. The Flow Hub is working closely with all key individuals across the acute sites, MCH and community services to ensure an improved outcome and flow for the patients from hospital is achieved. The ECH development projects are finalising drawings for the new builds which still aim to be on stream by Spring 2021. Care at Home continues to deliver an increased amount of care at home hours and a number of work streams continue to be explored to attempt to reduce this gap of unmet need e.g. recruitment of additional locums, reorganising of runs, closer working with external care at home providers, more focussed locality model, closer working with district nursing service etc. The care homes in Midlothian have demonstrated an improvement of grades across the board and have received increased support from the care home support team which provides regular visits and monitoring. The care home support team has increased in workforce with the addition of a band 5 general nurse and a full time Occupational Therapist providing a range of support, training and guidance to the care homes which has been well received. The voluntary sector continue to provide a range of services and support including over 200 groups and activities available very month. Initiatives are being explored to develop more community cafes across Midlothian providing a drop in resource for older people and/or their carers to access information, support, advice or just a chat. Intergenerational work continues to expand with the care homes and children's nurseries across Midlothian which prove popular with both the residents of the care homes and the young children.

9. Carers

Since implementation of the Carers Act in April 2018, there have been considerable changes in funding, service demand, and duties on Local Authorities and Health Boards. VOCAL, Midlothian's largest carer service provider recently reported an 18% increase in referrals from new carers; 20% of these being for Parent Carers. There is significant demand for VOCAL services, and for other carer support delivered by other partners. VOCAL are approaching the end of their current contract, a contract which has had additional tasks added/shared by the local authority in response to new duties and responsibilities from the Act. In light of the significant legislative changes, and VOCAL nearing the end of their contract, it was agreed that wider consideration was needed of carer services and spend moving forward. A report was submitted to the Contracts and Commissioning Group to propose a one year extension to the current contract to allow time for carers, stakeholder and provider consultation, service review and redesign to be undertaken, and service procurement to take place for a new contract for carers services from April 2021. Necessary NCA and a programme of review will be taken forward; the process likely beginning in Q4 of 2019/20.

10. Mental Health

Midlothian Access Point has started to provide supported social prescribing. Supported social prescribing is offered short-term (no more than 5 or 6 times) to support people visit a service or community group that can help people with their mental health needs, or meet face to face/telephone/email to support people with self-management. The Mental Health Strategic Planning group are developing the Mental Health Action Plan reflecting the priorities set out in the Midlothian Strategic Plan 2019-2022.

11. Adults with Long Term Conditions, Disability and Impairment

Work has commenced to develop a 1 year action plan to take forward actions within the strategies plan and issues identified at the disabled people's assembly. Ongoing activity related to sensory impairment (hearing aid clinics and sensory champions).

Challenges and Risks

Funding pressures

There is a continuing requirement to deliver a balanced budget by achieving major efficiencies despite the growing demand, particularly those with complex needs.

Capacity and Quality of Services

Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. This is supporting a shift in the balance of care, and keeping people safely at home for as long as is safely possible. The Care at Home team are developing a vision for the future, as well as considering appropriate structures for the teams moving forward.

Absence Management

Increasing levels of absence in service creates challenges for delivering effective and efficient service delivery. Work is targeted at teams with greater absence levels to maximise attendance and promote health and wellbeing in staff teams. Absence management monitoring is underway at local team and Head of Service level, working with colleague from HR. Managers are actively supporting individuals through the absence management process where required. To minimise agency use/spend where safe and possible, a locum bank is now in place to support carer absence in Newbyres Care Home and Highbank intermediate care facility, similar to Care at Home arrangements.

Adult Social Care



Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ✓ 8 ? 0 📄 6

Corporate PIs Off Target as at 31st October 2019

PIs ● 5

% of service priorities on target / completed, of the total number

% of invoices paid within 30 days of invoice receipt (cumulative)

% of Service PIs that are on target/ have reached their target. (does not include

Average time in working days to respond to complaints at stage 1

Percentage of complaints at stage 1 complete within 5 working days

Key
PIs
● Off Target
✓ On Target
📄 Data Only Indicator
? Data is not yet available

Service Plan Actions (latest)

▲ 4 ✓ 27 ? 0

Service Plan Actions Off Target as at 31st October 2019

Actions ▲ 4

Implementation of plans for delivering Audiology clinics in Midlothian Community Hospital

Working with RNIB (Royal National Institute for the Blind) and Deaf Action to provide training

Support the development of improved informatics for MERRIT

Establish exemplar 'Attend Anywhere' video conferencing clinics where services are willing to adopt e.g. dietetics

Key
Actions
▲ Off Target
✓ On Target/Complete
? Data is not yet available

Service Plan PIs (latest)

● 3 ✓ 1 ? 0 📄 24

Service Plan PIs Off Target as at 31st October 2019

PIs ● 3

Number of people in employment following intensive intervention

Average waiting time for occupational therapy services

Average waiting time for social work services

Key
PIs
● Off Target
✓ On Target
📄 Data Only Indicator
? Data is not yet available

Service Risks (latest)

▲ 11

High Risks as at 31st October 2019

Risks ▲ 2

9 Risks at Medium and 2 are high

Capacity of voluntary and private sector to meet Council's requirements in relation to quality and cost of services

Meeting growing demands with constrained /reduced budgets, especially from external funders

Key
Risks
▲ High Risk / Medium Risk
? Data is not yet available

Adult, Social Care PI summary 2019/20



Making the Best Use of our Resources

Priorities	Indicator	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
01. Manage budget effectively	Performance against revenue budget	£39.931m	£39.757m	£42.651m	£42.634m		Q2 19/20: On Target				
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	16.46	8.04	3.81	8.46		Q2 19/20: On Target		10.53	Number of days lost	4,016.88
										Number of FTE in service	474.68

Corporate Health

Priorities	Indicator	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
03. Complete all service priorities	% of service priorities on target / completed, of the total number	87.88%	96.97%	87.1%	87%		Q2 19/20: Off Target 27 out of 31 actions on target. Details contained within body of the report.		90%	Number of service & corporate priority actions	31
										Number of service & corporate priority actions on tgt/completed	27
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	94%	97%	92%		Q2 19/20: Off Target Service works to address delayed invoice payment, however, processing delays often result from invoices being queried with externally providers.		97%	Number received (cumulative)	10,610
										Number paid within 30 days (cumulative)	9,814
05. Improve PI performance	% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)	75%	50%	100%	25%		Q2 19/20: Off Target 3 Performance indicators off target. Slippage being addressed. The performance report also includes a further 25 data only indicators.		90%	Number on tgt/complete	1
										Total number of PI's	4
06. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 19/20: On Target		100%	Number of high risks reviewed in the last quarter	2
										Number of high risks	2

Improving for the Future



Priorities	Indicator	2018/ 19	Q2 2018/ 19	Q1 2019/ 20	Q2 2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Value	Statu s	Note	Short Trend			
07. Implement improvement plans	% of internal/external audit actions progressing on target.	77.78 %	81.25 %	100%	100%		Q2 19/20: On Target		90%	Number of internal/external audit actions on target or complete	4
											Number of internal/external audit actions in progress

Adult Social Care Complaints Indicator Summary



Commitment to valuing complaints

Indicator	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20
	Value	Value	Value	Value	Status	Note	
Number of complaints received (quarterly)	67	32	12	21		Q2 19/20: Data only	
Number of complaints closed in the year	66	24	11	15		Q2 19/20: Data only	
Number of complaints upheld (quarterly)	21	11	0	0		Q2 19/20: Data only	
Number of complaints partially upheld (quarterly)	16	5	2	1		Q2 19/20: Data only	
Number of complaints not upheld (quarterly)	25	7	6	3		Q2 19/20: Data only	
Average time in working days to respond to complaints at stage 1	16.13	14.87	14.18	6.67		Q2 19/20: Off Target Improvement this quarter.	5
Average time in working days to respond to complaints at stage 2	24.14	13.8	0	0		Q2 19/20: On Target	20
Average time in working days for a full response for escalated complaints	23.58	10.25	0	10		Q2 19/20: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	22.5%	20%	9.09%	66.67%		Q2 19/20: Off Target Service continues to address issues and identify and progress complaints within timelines.	95%
Percentage of complaints at stage 2 complete within 20 working days	57.14%	60%	100%	100%		Q2 19/20: There were no complaints at stage 2.	95%
Percentage of complaints escalated and complete within 20 working days	57.89%	75%	100%	100%		Q2 19/20: On Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	1	1	0	0		Q2 19/20: Data only	


01. Health Inequalities



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.1.1	Support people with long term health conditions through the wellbeing service that has been introduced in all 12 GP practices	31-Mar-2020		50%	Q2 19/20: On Target Service is going well and integrated in all 12 GP practices.
ASC.P.1.2	Reduce unnecessary admission to hospital by referral to the Community Health Inequalities Team	31-Mar-2020		50%	Q2 19/20: On Target The CHIT nurse continues to see people in drug and alcohol services, gypsy travellers, Carers, in homeless hostels etc. There is a vacancy in the team that we plan to fill imminently.

02. Assessment and Care Management





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.2.1	Reduce the waiting times for occupational therapy and social work services	31-Mar-2020		25%	Q2 19/20: On Target Workstreams continuing but due to staff absence a downturn in performance this quarter.
ASC.P.2.2	Continue to implement and monitor Self Directed Support	31-Mar-2020		50%	Q2 19/20: On Target Work ongoing to complete a number of specific actions in the plan and then hand over development to new Practice development worker once recruitment has been completed.

03. Supporting Service Users Through the Use of Technology





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.3.1	Implementation of an integrated health and social care dashboard to manage operational service delivery	31-Mar-2020		55%	Q2 19/20: On Target Dashboard visualisations have been developed and are ready for testing and then live deployment. Data Privacy Impact Assessments and outstanding Information Governance questions not covered under the arrangement between NHS, NSS and Digital Services for the provision of Tableau Server Platform-as-a-Service have been progressed but require finalisation.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.3.2	Support the development of improved informatics for MERRIT	31-Mar-2020		15%	Q2 19/20: Off Target Progressing with the Respiratory Team on service structure and facilitate development of an e-workflow. Changes agreed in principle, however, further discussion regarding resource allocation and timelines required once intermediate care determines its new structure.
ASC.P.3.3	Establish exemplar 'Attend Anywhere' video conferencing clinics where services are willing to adopt e.g. dietetics	31-Mar-2020		10%	Q2 19/20: Off Target Secured support from NHS Lothian eHealth. Dietetics is in the initial test/trial phase. eHealth is a leading development and deployment of this model as the implementation model they have decided upon 'mirrors NHS Near Me' needs Attend Anywhere to be integrated with clinical systems. We are therefore no longer in control of delivering this but need to keep close to developments. Met on 8th October with clinical team and eHealth Project Manager aiming for live trial by end of this month. The proposal to use Attend Anywhere to facilitate Care Home assessment of patients in hospital has been explored but due to technical restrictions cannot be progressed at present.





04. Carers

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.4.1	Work to achieve Carer positive employer status (level one)	31-Mar-2020		75%	Q2 19/20: On Target Being progressed as part of Healthy Working Lives agenda. Gathering and developing policies and activities to use as evidence for submission. Staff "Carer" Policy has been developed. Plans for upcoming work including: 1. Promotion of national Power of Attorney Campaign – info in news letters and emails to staff. 2. Promotion of Good Grief work (supporting better info and support around bereavement), linking with (3) below. To Absent Friends celebration remembrance in November. Remembrance trees in Council venues and information to staff via newsletters and email.
ASC.P.4.2	Promote and improve uptake of Adult Carer Support Plan	31-Mar-2020		80%	Q2 19/20: On Target Responsibility for Adult Carer Support Plans has been shared with VOCAL, offering choice and aiming to increase numbers. Aim to promote and reach more carers is an ongoing target. Recent VOCAL Funders meeting highlighted 18% increase in new carers in last year (approx. 20% of this group are Parent carers).
ASC.P.4.3	Ensuring that support and services are in place to equip carers with the tools and skills to manage their caring role	31-Mar-2020		75%	Q2 19/20: On Target Local Carers Centre and other organisations offer carer support include opportunities for training, information and advice. VOCAL sharing proposal for the development of a training post in recognition of the demand for this type of service. This will be investigated further as part of wider review of carer service provision and requirements.
ASC.P.4.4	Develop the Midlothian Carer Strategy and Action Plan for 2019-22	31-Mar-2020		65%	Q2 19/20: On Target Strategy and action plan development ongoing. Progress in finalising action plan has taken longer than expected; aim to push this forward in Q3.




05. Older People

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.5.1	Reduce unplanned admissions to hospital from care homes	31-Mar-2020		55%	Q2 19/20: On Target Work continues to address improvements to reduce unplanned admissions to hospital from care homes. Improvements will be supported further with development of Care Home Multidisciplinary Team.
ASC.P.5.2	Investment in services that enable older people to avoid hospital admission or to return home from hospital as quickly as possible	31-Mar-2020		55%	Q2 19/20: On Target There have been a range of services developed in the last six months to support the pathways for older people. This includes a Discharge to Assess team (D2A) to support people coming out of hospital and a new hospital Inreach Reablement Occupational Therapist focussing on the Medicine of the Elderly wards at the Royal Infirmary.
ASC.P.5.3	Support planning for the provision of intermediate care housing	31-Mar-2020		40%	Q2 19/20: On Target Extra care housing plans on track that will include intermediate care flats.
ASC.P.5.4	Ensure a continuous improvement approach with the Care at Home in-house services and partnership approach with external providers.	31-Mar-2020		50%	Q2 19/20: On Target A number of work streams continue to be progressed including closer working with external care at home providers.




06. Mental Health

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.6.1	Enhance mental health services in Primary Care including the expansion of the Access Point	31-Mar-2020		50%	Q2 19/20: On Target Primary Care nurses in 4 GP practices testing model. The model has been agreed between the various stakeholders and will be rolled out across a number of practices. Decision taken to hold off expanding MAP, while the Primary Care MH Team is being developed and embedded in most GP practices in Midlothian. Health in Mind Social Prescribing worker supporting people to access mental health supports within the community. The Health in Mind worker is now receiving referrals from MAP and from the Primary Care nurses while in the GP practices.
ASC.P.6.2	Evaluate the triage with Police Scotland and other emergency services	31-Mar-2020		50%	Q2 19/20: On Target Monthly monitoring statistics gathered. Evaluation to follow.
ASC.P.6.3	Implementation of the new specialist employment project for people with mental health issues	31-Mar-2020		100%	Q2 19/20: Complete Successful candidate in post implementing the IPS programme in Midlothian.
ASC.P.6.4	Establish partnership working to ensure effective implementation of the Wayfinder Grade 4 model within the rehabilitation pathway	31-Mar-2020		70%	Q2 19/20: On Target In August up to full complement of 8 residents. 3 residents are waiting for a property. There is a number of activities that residents engage with such as gym, swimming, walking. 2 residents are going to start computing courses. Unannounced Care Inspectorate Visit Quality of Care – 6, Quality of management and leadership – 6. The Wayfinder service at Park was highlighted in relation to service design and working in partnership/multidisciplinary models to provide the best outcomes for people reflecting the Health and Social Care Standards.


07. Learning Disability



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.7.1	Implementation of framework for providing positive behavioural support within Midlothian	31-Mar-2020		50%	Q2 19/20: On Target Event held to build support and start development work with all providers. Implementation plan updated following feedback from this session.
ASC.P.7.2	Reduce the average length of time since last assessment or review of cases	31-Mar-2020		40%	Q2 19/20: On Target Work ongoing to target reviews with greatest time since last assessment / review.
ASC.P.7.3	Complete the review and redesign of day services reducing costs including transport	31-Mar-2020		40%	Q2 19/20: On Target Work commencing on redesign of services.

08. Adults Substance Misuse




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.8.1	Complete work with relevant service managers on core services for the Recovery Hub, which will bring together Mental Health, Substance Misuse and Criminal Justice Services, including third sector partners, together	31-Mar-2020		70%	Q2 19/20: On Target Two of the key services; substance misuse and criminal justice have moved into the building. MELD, the main third sector partner are in the process on relocating to No11 and will be fully operational in the building by the end of October 2019. Gateways to Recovery sessions have been re-located to No11. Low Threshold sessions are being held in other premises in Dalkeith.
ASC.P.8.2	Continue work of Peer Support Co-ordinator in embedding Peer Support provision in new Recovery Hub, which will bring together Mental Health, Substance Misuse and Criminal Justice Services, including third sector partners, together	31-Mar-2020		70%	Q2 19/20: On Target The Peer Support Co-ordinator is Chair of the Peer Support Working Group. The group has agreed, in principle to a framework which details MELDAP's expectations in terms of career qualifications and its commitment to fund a fully developed salary structure.
ASC.P.8.3	Work with partners to enhance the complementary role partner services such as VOCAL and Children First in the Recovery Hub	31-Mar-2020		50%	Q2 19/20: On Target Further work will be undertaken to implement this once all core services have been co-located.

09. Adult Offenders

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.9.1	Continue interventions to non-Court mandated domestic abuse perpetrators referred through the Safe and Together approach	31-Mar-2020		50%	Q2 19/20: On Target In Q2 there have been 2 referrals, one was suitable and is currently engaging with the work. This brings the total number of referrals to the service to 4, with only one not being a suitable referral. We have had expressions of interest from other referral sources (health visitors) as they have been made aware of the service from colleagues in C&FSW. We are in contact with communications to provide a formal leaflet so that we can meet with other agencies to increase referral routes into the service.





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.9.2	Continue to implement and expand the Spring Service provision in line with funding.	31-Mar-2020		50%	Q2 19/20: On Target Through a collaborative approach of the Caledonian Women's' worker and the Spring occupational therapist, the move on phase has been developed. A total of 5 women have now accessed one to one support and completed a seven week 'move on' group, prior to ending involvement with Spring. Outcomes for women engaging with 'Phase 3' of the service have visited and/or been referred to external services including the Crafty Crew, the Orchard centre, volunteer centre, peer support, psychological services, art therapy and Cyrenians community garden at the community hospital.
ASC.P.9.3	Continue to develop multi-agency arrangements to include violent offenders.	31-Mar-2020		50%	Q2 19/20: On Target Arrangements are fully in place and 2 individuals were managed under Category 3 in Q2.

10. Adults with Long Term Conditions, Disability and Sensory Impairment









Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.10.1	Promote Weight Management Programmes to help address and prevent obesity and type 2 diabetes	31-Mar-2020		50%	Q2 19/20: On Target Midlothian is part of the East Region delivery trial for Weight Management and the local service has increased in capacity.
ASC.P.10.2	Implementation of plans for delivering Audiology clinics in Midlothian Community Hospital	31-Mar-2020		0%	Q2 19/20: Off Target No current opportunity to source funding required.
ASC.P.10.3	Working with RNIB (Royal National Institute for the Blind) and Deaf Action to provide training	31-Mar-2020		0%	Q2 19/20: Off Target Holiday period has made training sessions not viable. Training sessions for Leisure staff being organised for November.







Adult, Social Care PI Report 2019/20

01. Health Inequalities



PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark	
		Value	Value	Value	Value	Status	Short Trend			Note
ASC.P.1.1a	Number of people receiving the Wellbeing Service across all 12 GP practices	N/A	N/A	438	N/A			Q2 19/20: Data available in Q3. Analysts currently looking at data.		
ASC.P.1.2a	Number of referrals to Community Health Inequalities Team	N/A	N/A	80	67			Q2 19/20: Data Only		

02. Assessment and Care Management







PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark	
		Value	Value	Value	Value	Status	Short Trend			Note
ASC.P.2.1a	Average waiting time for occupational therapy services	6 weeks	15 weeks	6 weeks	8.5 weeks			Q2 19/20: Off Target	6 weeks	
ASC.P.2.1b	Average waiting time for social work services	8 weeks	9 weeks	5 weeks	9 weeks			Q2 19/20: Off Target	6 weeks	
ASC.P.2.2b	Increase the % of people who feel they are participating more in activities of their choice	85.7%	95%	91.6%	93.9%			Q2 19/20: On Target	75%	
ASC.P.2.2c	The proportion of people choosing SDS option 1	6.9%	7.39%	5.7%	6.2%			Q2 19/20: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.		

PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.2.2d	The proportion of people choosing SDS option 2	2.7%	2.64%	2.9%	2.9%			Q2 19/20: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.	
ASC.P.2.2e	The proportion of people choosing SDS option 3	84.6%	83.3%	88%	87.7%			Q2 19/20: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.	
ASC.P.2.2f	The proportion of people choosing SDS option 4	5.7%	6.68%	3.4%	3.2%			Q2 19/20: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.	







03. Supporting Service Users Through the Use of Technology




PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.3.3a	Number of services utilising the 'Attend Anywhere' video conferencing platform	N/A	N/A	1	1			Q2 19/20: Data Only NHS Lothian eHealth have agreed to build one service into their initial trial – Dietetics. Two clinics are aiming to use the platform but it will depend if they NHS Lothian eHealth can provide the infrastructure in time and the service can make the changes required.	

04. Carers




PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.4.2a	Number of carers receiving an adult carer support plan of their care needs by Adult Social Care (Accumulative)	122	61	33	55			Q2 19/20: Data Only This does not include Adult Carer Support Plans undertaken by VOCAL.	
ASC.P.4.2b	Number of carers receiving an adult carer support plan of their care needs by VOCAL (accumulative)	N/A	N/A	N/A	255			Q2 19/20: Data Only Figures for Q1 and Q2	
ASC.P.4.3a	Number of Carers receiving 1:1 support by VOCAL (accumulative)	N/A	N/A	565	801			Q2 19/20: Data Only Total number of carers who received either 1:1 support or training/groupwork.	

05. Older People


PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.5.1a	Reduce number of unplanned admissions to hospital from a care home	N/A	N/A	8	7			Q2 19/20: Data Only	
ASC.P.5.2a	Number of individuals receiving support from the Hospital at Home and Rapid Response Team (MERRIT)	N/A	N/A	58	50			Q2 19/20: Data Only	
ASC.P.5.2b	Reduce the number of people in hospital for last 6 months of their life	N/A	N/A	N/A	N/A			Q2 19/20: There is a significant lag time for data for this PI. The most recent data is for 2017/18 which showed the target of 8.8% was achieved, 8.1% was the average % of time people in their last six months of life spent in hospital.	

PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.5.4a	Number of Individuals receiving care at home at Qtr End	1,604	1,438	1,075	997		↓	Q2 19/20: Data Only	
ASC.P.5.4b	Number of Individuals waiting for a 'Care at Home' package of care	106	37	119	123		↑	Q2 19/20: Data Only	
ASC.P.5.4c	Reduce the number of patients delayed in hospital for more than 72 hours at census date	35	38	18	16		↑	Q2 19/20: Data Only	

06. Mental Health

PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.6.1a	Increase the number of individuals who had a mental health assessment at the Access Point	N/A	N/A	247	246		↓	Q2 19/20: Data Only	
ASC.P.6.2a	The number of people signposted or referred to the Intensive Home Treatment Team from Police Scotland	N/A	N/A	58	51		↓	Q2 19/20: Data Only	
ASC.P.6.3a	Number of people in employment following intensive intervention	N/A	N/A	0	1		↑	Q2 19/20: Off Target Benchmark: 16 job outcomes per annum for 1fte OT employment specialist	6

07. Learning Disability

PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20			Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend		
ASC.P.7.2a	Average length of time since last assessment	N/A	N/A	1.83	2.5		↑	Q2 19/20: Data Only	

PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
										Work ongoing to progress outstanding reviews / assessments.


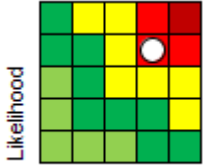
09. Adult Offenders


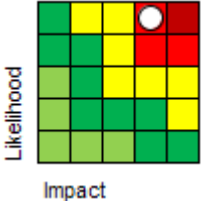

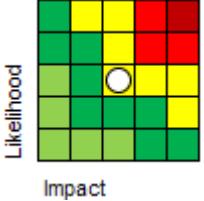
PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.9.1a	Number of individuals through the Safe and Together approach	N/A	N/A	2	2					Q2 19/20: Data Only 2 referrals, 1 unsuitable
ASC.P.9.2a	Numbers accessing SPRING service (active users of the service)	71	22	25	25					Q2 19/20: Data Only Active users during Quarter 2. This figure includes new referrals who have been seen just once or twice, those who engaged then disengaged, women involved in each phase of the programme.
ASC.P.9.3a	Monitor the number of violent offenders with MAPPA involvement	1	1	0	2					Q2 19/20: Data Only


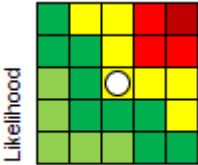

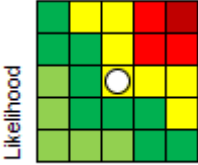
10. Adults with Long Term Conditions, Disability and Sensory Impairment

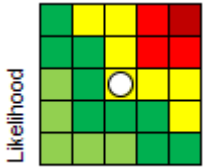
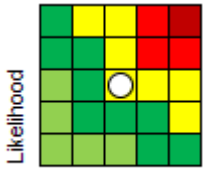
PI Code	PI	2018/19	Q2 2018/19	Q1 2019/20	Q2 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.10.1a	Number of people who go through weight management triage	N/A	N/A	150	126					Q2 19/20: Data Only
ASC.P.10.3a	Number of RNIB (Royal National Institute for the Blind) and Deaf Action training awareness sessions	N/A	N/A	0	0					Q2 19/20: Data Only 2 half day sessions being organised for November.


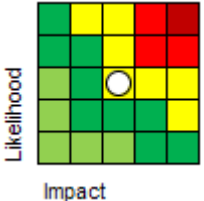

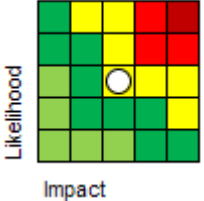

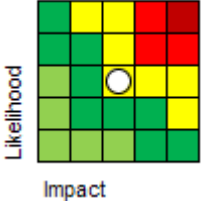
Adult & Social Care Service Risks


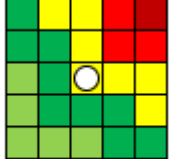
Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
ASC.RR.01-01 Capacity of voluntary and private sector to meet Council's requirements in relation to quality and cost of services	<p>Risk Cause: Providers have a lack of capacity to deliver contracted service</p> <p>Risk Event: Shortfall in service volume and or quality</p> <p>Risk Effect: Delivering poor quality care that places service users at risk of harm. Unable to meet the increasing demands for provision particularly in relation to care at home. Ceasing trading due to financial difficulties creating risks around service provision for large groups of very vulnerable people.</p>	<p>01 - Service level agreements and contracts</p> <p>02 - Quality assurance officers monitoring of care homes and home care provision</p> <p>03 - Large scale investigation protocol involving multi-agency investigation of risk of harm within services and risk management planning.</p> <p>04 - Monitoring of Care Inspectorate Reports and reporting performance across the sector including exception reports.</p> <p>05 - Quarterly care home, care at home and day care providers forum to ensure good communication and partnership working with commissioned services</p> <p>06 - Service Managers role with responsibility for monitoring of commissioned services</p> <p>07 - Ensuring regular review of cases in accordance with level of risk and designated team leader responsibilities.</p> <p>08 - Commissioning processes to ensure robust decision-making.</p>		<p>A review of the continuing difficulties in the provision of services by one of the Care at Home providers is being undertaken to determine whether a new Provider should be commissioned</p> <p>Workforce Plan is being developed to address long term sustainability of services. This work includes the involvement of MVA, Council and NHS Lothian.</p>		 <p>Likelihood</p> <p>Impact</p>	16

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
ASC.RR.01-05 Meeting growing demands with constrained /reduced budgets, especially from external funders	<p>Risk Cause: Increasing ageing population of over 75's Increasing numbers of adults with disabilities and complex needs Rising customer expectations Insufficient budget</p> <p>Risk Event: Change programme does not meet future years projected budget gaps</p> <p>Risk Effect: Inability to deliver against strategic priorities</p>	<p>01 - Eligibility criteria; fair access to care policy etc, 02 - Performance reporting 03 - Service transformation programme 04 - Capacity planning and commissioning LD and complex needs 05 - Monitoring and reporting waiting times 06 - Developing performance indicators for reviewing policy 07 - Monitoring performance to meet contractual requirements 08 - Budget monitoring</p>		In preparation for the 72 hour Delayed Discharge target the expansion of key services including Merrit intermediate care and re-ablement will be undertaken through the new Social Care Monies			20
ASC.RR.01-06 Capacity of communities to meet changing requirements of them to support social inclusion within local communities	<p>In the current financial climate service users and family carers will become increasing dependent on support from local communities to ensure that their needs for meaningful activities and social interaction are met. Significant investment of resources and skills will be required to ensure that communities are able to respond to these needs.</p> <p>Risk Cause:</p> <p>Risk Event:</p> <p>Risk Effect:</p>	<p>01 - Role of MVA in supporting the voluntary sector 02 - Voluntary Sector Compact agreement 03 - Day Opportunities Review for Older people 04 - Day Service Modernisation Programme LD 05 - Change fund programme 06 - FSF Programme 07 - Developing capacity of Community Councils 08 - Neighbourhood planning 09 - Community planning processes</p>					9

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
ASC.RR.01-07 Property risks in terms of maximising the property asset to the benefit of service delivery and accessibility including DDA compliance	<p>Risk Cause: Insufficient Capital Resources.</p> <p>Risk Event: Failure to maintain and modernise existing building stock</p> <p>Risk Effect: People are supported in environments of poor quality</p>	<p>01 - Regular dialogue with Asset Management re needs of service.</p> <p>02 - Divisional Business Continuity Plan advises on crises management situations.</p> <p>03 - Development of community assets through regeneration</p> <p>04- Strategic Capital Programme Board</p> <p>05- Development of IJB Property Strategy</p>				 <p>Likelihood</p> <p>Impact</p>	9
ASC.RR.01-08 Harm by offenders to members of the public	<p>This is the risk of despite having comprehensive procedures and systems in place but one offender may commit a serious crime, causing harm to a member of the public and the council reputation damage. Risk Score likely to remain medium (low likelihood but high impact = medium).</p> <p>Risk Cause: Offender committing a serious crime</p> <p>Risk Event: Offence incident occurs.</p> <p>Risk Effect: Harm to member of the public Reputational damage to the Council</p>	<p>01 - Risk management authority for serious violent and sex offenders is now established and is able to provide guidance.</p> <p>02 - Various risk assessment tools and associated training mandatory for relevant Criminal Justice staff.</p> <p>03 - Partnership working with other agencies around the management of risk in individual cases well established.</p> <p>04 - Standards forms and procedures for staff to follow with relevant training.</p> <p>05 - Multi-agency Risk Panels (MARP) meet monthly</p> <p>06 - MAPPa which is a process for managing Registered Sex Offenders .</p> <p>07 - Integration of group work programme with probation supervision</p> <p>08 - Monitoring of staff compliance with National Outcomes and Standards</p>				 <p>Likelihood</p> <p>Impact</p>	9

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
		through client review system. 09 - Access to Visor database of sex offenders linked to MAPPA. 10 - Offender Management Group established					
ASC.RR.01-09 Adult Protection	<p>Risk Cause: Failure to identify the risk to the individual. Failure of adult protection procedures when invoked to adequately assess and manage the risk.</p> <p>Risk Event: Adult at risk of harm.</p> <p>Risk Effect: Reputational Damage to the Council. Harm to vulnerable service user.</p>	01 - Public Protection Committee 02 - Adult Protection Procedures 03 - Large scale investigation protocol 04 - IRD Review Group established (and links with the Police) 05 - Adult protection training programme 06 - Case file governance arrangements 07 - Adult Protection Lead Officer 08 - Training Programme 09 - Development of Adult Protection Team within Fieldwork	▲			 <p>Likelihood</p> <p>Impact</p>	9
ASC.RR.01-10 Capacity to manage scale of transformational change	<p>A major programme of service review and transformation is currently underway. Failure to manage this programme will lead to risks in not achieving coherent arrangements for the continuing delivery of sustainable public services in the new financial climate.</p> <p>Risk Cause:</p> <p>Risk Event:</p> <p>Risk Effect:</p>	01 - Project management approach adhered to 02 - Business Transformation Board and reporting arrangements. 03 - New posts to support implementation of IRF, Dementia Demonstrator site and Change Fund 04 - Support for service review from Business Transformation Section. 05 - Project Plans agreed. 06 - 2 new Project Officers	▲	Business Transformation is supporting the transformation of Learning Disability services . Additional capacity is also being put in place to support the redesign of Highbank and the relocation of services from Liberton Hospital.		 <p>Likelihood</p> <p>Impact</p>	9

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
ASC.RR.01-13 Capacity of Workforce	<p>Risk Cause: Employees not suitably trained/development for the roles required of them. Challenges around maximising attendance Limited availability of staff in certain sectors Ageing workforce</p> <p>Risk Event: Inadequate staffing levels/skills.</p> <p>Risk Effect: Low morale. Inability to deliver services.</p>	01- Workforce Plan 02- Learning and Development Team		In recognition of the changing role of Newbyres and in response to the recent internal review a new staffing structure has been developed.			9
ASC.RR.01-14 Information Management and Data Protection	<p>All Heads of Service are mandated to monitor compliance with the Data Protection Act.</p> <p>Risk Cause:</p> <p>Risk Event:</p> <p>Risk Effect:</p>	01 - Action Plan to improve information management and data protection. This is being controlled through covalent.		<p>Data sharing</p> <p>The framework system has been upgraded to Mosaic and arrangements are being finalised to enable local staff to use the Information Exchange portal.</p>			9
ASC.RR.01-16 Legislative requirement for health and community care to integrate	<p>This is viewed as a major change that will require huge investment in time and buy-in from stakeholders</p> <p>Risk Cause:</p> <p>Risk Event:</p> <p>Risk Effect:</p>	01 - Business Transformation Board and an NHS Lothian Project Group regularly review progress with arrangements in Midlothian 02 - NHS Lothian and Midlothian Council have both conducted Internal Audit reviews 03- The Joint Management Team chaired by the Joint Director maintains an overview of the implementation of the new arrangements					9

Code & Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score
CCP08-CSP.08 Community Safety & Justice – Negative media impact	<p>Risk that negative media coverage impacts on community safety & justice communication and engagement activity</p> <p>Risk Cause: Communication with the public could be poor or an event or incident has negative outcome.</p> <p>Risk Event: Failure to have in place a robust Communications Strategy and scenario planning</p> <p>Risk Effect: Potential for tremendous effort but without knowing whether the effort has been successful against negative effects.</p>	<ul style="list-style-type: none"> - Other communications plans in place e.g. MAPPA - Communication monitored 					9

Local Government Benchmarking Framework – Adult Social Care



Adult, Social Care

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
SW1	Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£18.16	£18.76	£13.49	£25.32	£29.63	£26.98	£24.65	£36.88	17/18 Rank 29 (Bottom Quartile). 16/17 Rank 21 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 30 (Bottom Quartile).
SW2	Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	2.76%	2.18%	2.4%	2.78%	2.69%	3.95%	3.73%	3.04%	17/18 Rank 13 (Second Quartile). 16/17 Rank 9 (Second Quartile). 15/16 Rank 13 (Second Quartile). 14/15 Rank 17 (Third Quartile).
SW3	Percentage of people aged 65 and over with long-term care needs receiving personal care at home	61.14%	63.91%	65.76%	65.37%	60.11%	66.67%	66.98%	68.04%	17/18 Rank 5 (Top Quartile). 16/17 Rank 10 (Second Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 20 (Third Quartile).
SW4a	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life. (LGBF)	New for 2014/15				81.73%	85.7%	N/A	73.05%	17/18 Rank 31 (Bottom Quartile). 15/16 Rank 15 (Second Quartile). 14/15 Rank 28 (Bottom Quartile)
SW5	Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£393.17	£422.24	£423.23	£417.41	£396.72	£408.30	£363.41	£415.05	17/18 Rank 18 (Third Quartile). 16/17 Rank 12 (Second Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 14 (Second Quartile).