

## Adult Social Care Performance Report Quarter Two 2018/19



### 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 redesign as required by the Integration agenda. The 2016-19 Strategy and Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. Service priorities for the year ahead include reducing avoidable admissions and unnecessary delays in acute hospitals; supporting people with long term conditions and dementia; reshaping substance misuse services; and promoting wellbeing and recovery. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

#### **1. Integration**

The IJB published its 2017-18 Annual Performance Report in August. The IJB approved its 2019-22 Financial Strategy outlining how it intends to transform services by changing its use of resources as well as ensuring financial balance given the reduction in public finances. Preparations have been made to produce the new IJB Strategic Plan including processes for staff and public consultation, and the production of a Joint Needs Assessment. Proposals have been approved for the application of new monies including the Primary Care Improvement Plan and Action 15 of the National Mental Health Strategy.

#### **2. Inequalities**

Action continues to be focused on addressing the unfair and avoidable differences in people's health across social groups and between different population groups. The Wellbeing Service was re-tendered and the contract awarded to Thistle Foundation. The service will be available in all 12 Midlothian GP Practices by the end of the year.

Midlothian representatives involved in work that is progressing on the prevention of type 2 diabetes at a national, regional and local level. Local activity being progressed includes the Community Health Inequalities Team working in homeless units, with people misusing drugs and alcohol, with women involved with criminal justice services, with unpaid carers, and others. A plan for COPD (chronic lung disease) developments is being prepared. The Income Maximisation post (to work with local families) has now been filled.

#### **3. Criminal Justice**

All new staff for the revised Unpaid Work service are now in post. Team members are attending the VIBES final and award ceremony in Glasgow in November. The team won their place in the final through its use of recycled materials to carry out projects that improve the environment. The new Community Safety and Justice Manager is in post and will spend the next few months developing the new team and improving joint working between Community Safety, the Resolution Service, Community Justice and Criminal Justice. We will begin working with domestic abuse perpetrators on a voluntary basis during Q3. This will form part of the Safe and Together approach to domestic abuse, where the non-offending parent is supported to stay safe and together with the children while the perpetrator is held to account for their actions. Children and Families involvement offers an opportunity to work with domestic abuse perpetrators, who may be facing up for the first time to the impact their behaviour is having on their children

#### **4. Substance Misuse**

MELDAP led work in developing responses to changing drug trends. A number of short, mid and long term actions are being taken forward by partners with Midlothian, East Lothian and the Lothian Health Board area. Specifically, some of this work will be implemented through the development of Assertive Outreach approaches. A review of the current Drug Related Deaths Review process took place in Quarter 2. This reflected both the need to develop local reporting arrangements and the need to change the focus of analysis. There was also a requirement to introduce analysis of alcohol related deaths in the ADP area. The SMS Team Manager started a pilot drop in clinic to offer patients who find keeping appointments challenging with Nursing, Peers and social work involved. The aim is to keep more chaotic population engaged and reduce unused appointments. Although this pilot is in its early stages, outcomes for retention in services are looking positive.

## **5. Technology**

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. Midlothian held a multi-stakeholder event in September 2018 to explore a commitment to seek future development through a lens of 'Digital First'. We are proactively engaging with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. A key strand in this work already is business intelligence and analytics to drive data driven discovery and improvement. We must assess our exciting digital maturity to match our capability with our aspiration and roadmap appropriately. During this quarter activity to extend care home video conferencing has been halted due to identified issues with NHS out of hours services, and alternative development options are being explored and considered under the new Unscheduled Care Hub programme. Work is underway to develop an operational resilience dashboard, integrating health and social care data into a tableau format.

## **6. Learning Disabilities**

Key areas of work are the development of new day service provision within Midlothian and the programme of reviews of existing care packages. Work has been undertaken to understand the future housing needs for individuals affected by disability and ensure this is embedded into Midlothian Council's Housing Strategy and plans.

## **7. Self Directed Support**

The current focus of activities to support the implementation of Self Directed Support are enhancing support planning processes (including option 2), updating eligibility criteria and budget allocation tools; and continuing to develop practice to embed principles of choice and control in the provision of support.

## **8. Older People**

Older people's services in Midlothian offer a wide range of services and supports to both provide preventative services enabling people to remain at home safely and for longer. They also respond to a variety of crisis/emergency situations to prevent unnecessary hospital admissions and facilitate earlier discharge from unplanned hospital admissions. With the increasing number of older people in Midlothian the challenge of meeting the increased demand on the range of services can become quite difficult. Therefore, in the last quarter there has been a greater emphasis on promoting self-management, exploring options and alternatives to care at home as there is a real lack of carers and people who want to be carers in older people's services. Continuing to engage with citizens of Midlothian and seeking their views on their experiences of the services and resources in Midlothian and gaining feedback on what areas need to be developed have been key priorities when developing service provision. A number of forums have taken place to access this feedback. Areas where developments have taken place include the formal approval to proceed with the re-provisioning of Highbank Intermediate Care facility which is great news to ensure we have fit for purpose resources. Additional staffing into the MERRIT team is a real welcome. The development of a dedicated Care Home Review team to provide support and guidance to all care homes to ensure residents have the best possible care. The Joint Dementia team is now fully staffed with increased number of people receiving post diagnostic support and seen within 2 weeks of diagnosis.

## **9. Carers**

The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. During the last quarter work focussed on ensuring duties and responsibilities under the legislation were in place for implementation. Agreement has been given for funding to support VOCAL to undertake Adult Carer Support Plans as part of sharing legislative duties. This responsibility will also involve the requirement to provide Carer Census reporting to the Scottish Government; the Performance and Improvement Team have submitted baseline data for the carers census for 17/18 per Scottish Government requirement. The Carers Strategic Planning group have reformed to take stock of progress, and the Action Plan is currently out to members of the group for progress comment. A Carers event/consultation event is arranged for November 2018; feedback will inform the next Carers Strategy and Midlothian Strategic Plan.

## **10. Mental Health**

National Mental Health Strategy Action 15 monies whose purpose is to support and increase the mental health workforce across a number of areas including primary care has been allocated to expand and strengthen Midlothian Access Point. Recruitment to additional social prescribing role is underway. Following a review of rehabilitation pathways in Midlothian it was agreed that the requirement is for an evidence based Wayfinder model Grade 4 community based rehabilitation service. A formal commissioning process has begun with the aim of having the remodelled service in place by April 2019.

## **11. Adults with Long Term Conditions, Disability and Impairment**

The Joint Physical Disability Planning Group continues to pursue any outstanding issues in their current Action Plan with the effective sharing of information still a priority. Cafe Connect continues to attract new members and operate as a useful peer support group for disabled people. The hearing aid maintenance clinics running once a month in Dalkeith Library continue to prove extremely popular. With the assistance of the LAC team, tea and coffee is now being provided, to further develop this into a form of peer support group. Audiology continue to seek funding for equipment for the Community Hospital to facilitate a local assessment provision. With the benefit of Scottish Government funding, around 10 Midlothian professionals from a range of services are currently undertaking training to

become Sensory Champions. This will further support ongoing awareness raising through the upskilling of individuals and the sharing of knowledge within staff groups. The Midlothian Council British Sign Language draft plan is about to be put out for consultation.

### Challenges and Risks

#### **Funding pressures**













There is a continuing requirement to deliver a balanced budget by achieving major efficiencies despite the growing demand, particularly in relation to older people and 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. However, a number of service reviews and development work is underway to attempt to manage the challenges and respond in time to hospital discharges.

# Adult Social Care Complaints Indicator Summary

## Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	54	19	10	32		<b>Q2 18/19:</b> Data Only	
Number of complaints closed in the year	N/A	N/A	8	24		<b>Q2 18/19:</b> Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	11		<b>Q2 18/19:</b> Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	1	5		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	7		<b>Q2 18/19:</b> Data Only	
Average time in working days to respond to complaints at stage 1	17.88	12.55	9.25	14.87		<b>Q2 18/19:</b> Off Target Service addressing the challenges of responding to complaints at stage 1 within timescale.	5
Average time in working days to respond to complaints at stage 2	18.63	12.63	21	13.8		<b>Q2 18/19:</b> On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	2	10.25		<b>Q2 18/19:</b> On Target	20
Percentage of complaints at stage 1 complete within 5 working days	20.59%	9.09%	25%	20%		<b>Q2 18/19:</b> Off Target The timescale for responding to Stage 1 complaints within 5 days continues to be a challenge.	95%
Percentage of complaints at stage 2 complete within 20 working days	57.89%	100%	33.33%	60%		<b>Q2 18/19:</b> Off Target Service continues to address issues. Reporting errors identified and being addressed.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	100%	75%		<b>Q2 18/19:</b> Off Target Service continues to address issues. Reporting errors identified and being addressed.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		<b>Q2 18/19:</b> Data Only	

## Adult, Social Care PI summary 2018/19



### Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£38.805m	£39.592m	£40.919m	£39.757m		<b>Q2 18/19:</b> On Target . The projected budget performance will be reported to the Council on 13th November 2018 and will show the budget is on target.		£39.757m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.53	5.44	4.17	8.04		<b>Q2 18/19:</b> Off Target Absence in some areas increased over quarter. Care Homes and Care at Home is the current focus. Performance review and monitoring is in place to ensure improvement and practice sustained.		10.53	Number of days lost (cumulative)	3,824.63
										Average number of FTE in service (year to date)	475.67

### Corporate Health




Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	89.47 %	97.37 %	100%	97%		<b>Q2 18/19:</b> On Target		90%	Number of service & corporate priority actions	33
										Number of service & corporate priority actions on tgt/completed	32
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	95%	96%	94%	94%		<b>Q2 18/19:</b> Off Target Continues to remain off target. Service continues to work to address delayed invoice payment, however, recognise that processing delays often result from invoices being queried with externally providers.		97%	Number received (cumulative)	12,930
										Number paid within 30 days (cumulative)	12,161
06. Improve PI performance	% of PIs that are on target/ have reached their target.	86.49 %	75%	50%	50%		<b>Q2 18/19:</b> Off Target 2 out of 4 priority indicators off target. Slippage being addressed. The performance report also includes a further 11 data only indicators.		90%	Number on tgt/complete	2
										Total number of PI's	4
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		<b>Q2 18/19:</b> On Target		100%	Number of high risks reviewed in the last quarter	2
										Number of high risks	2

## Improving for the Future




Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	52.17 %	33.33 %	17.65 %	81%		<b>Q2 18/19:</b> Off Target Notable improvement this quarter. A number of internal audit actions are cross divisional, therefore, progress is reliant on progress in other areas.		90%	Number of internal/external audit actions on target or complete	13
										Number of internal/external audit actions in progress	16

# Adult, Social Care Action report 2018/19

## Health Inequalities




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.1.1	Secure funding to maintain the Wellbeing Service and the Community Health Inequalities Team and expand service to 12 GP Practices.	31-Mar-2019		100%	<b>Q1 18/19:</b> Complete Funding has been secured for 3 years. The service specification is currently advertised on the procurement portal. The service will expand to all 12 Midlothian Medical Practices on 1st November 2018.
ASC.P.1.2	Health and Homelessness action plan to be developed and approved.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Consultation with people living in homeless accommodation complete and report available. Planning event with colleagues to cover 'planning ahead' which will include housing needs, avoiding homelessness, Power of Attorney, etc. Vacant post in homeless team being recruited to so planning to start the A&E work during Q3.
ASC.P.1.3	Develop plan to support people engaged with the Criminal Justice System in their access to health information/services.	31-Mar-2019		70%	<b>Q2 18/19:</b> On Target Actions being progressed by the Community Justice Partnership.

## 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-2019		40%	<b>Q2 18/19:</b> On Target Appointment of a 12 month fixed OT post starting in December will increase staff capacity. A review of working practices has identified opportunities to streamline processes and trial new ways of working. Improved social work waiting times expected to be notable in Q3.
ASC.P.2.2	Strengthen joint working with Health colleagues	31-Mar-2019		30%	<b>Q2 18/19:</b> On Target The Penicuik project will continue through Multi-Disciplinary Meetings. The approach will now be rolled out to a number of other GP Practices with a particular emphasis upon Mental Health and Care Homes.
ASC.P.2.3	Contribute to the development of Anticipatory Care Plans, including through the involvement of unpaid carers.	31-Mar-2019		80%	<b>Q2 18/19:</b> On Target Allied to development and utilisation of Emergency Planning Toolkit for Carers. Established system in place enabling completed plans to be shared with and stored by social work; sending an alert to primary care colleagues that a plan is

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					accessible for consultation during both office and out-of-hour times. There is no feedback available on how this process and the availability of a plan has stood up to practical testing; supposition is that a situation has not as yet arisen where a plan has had to be used in practice. However, having the system in place is of necessity due to legislative requirements to enquire re Emergency Planning with carers, and there is qualitative research reporting that indicates a benefit to carers in having a plan in place reassurance, despite possible low numbers of occasions when they might be enacted.


### Supporting Service Users Through the Use of Technology

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.3.1	Agree the viability of switching the current telecare provision from an analogue based system to a digital service.	31-Mar-2019		10%	<b>Q2 18/19: Off Target</b> Continuing to await progress on three fronts. 1. National developments within the Local Government Digital Office to roadmap the requirements as a result of the national infrastructure change and scope the consequences. 2. Telecare Platform developments in East Lothian required to 'go digital'. Discussions started, however, we are dependent on their timetable.
ASC.P.3.2	Explore the use of assistive technology, such as telecare monitoring, for supporting people with learning disabilities in need of overnight support.	31-Mar-2019		50%	<b>Q2 18/19: On Target</b> One client has now had sleepover supported by telecare. Midcare has sourced and trialled a new product to support the social services risk management requirements.
ASC.P.3.3	Extend the care home video conferencing programme to pilot Out of Hours GP telehealth assessment at Drummond Grange for 6 months to evaluate the benefits to patients and services.	31-Mar-2019		100%	<b>Q2 18/19: Complete</b> Unfortunately issues identified with NHS Out of Hours services has halted progress. New Unscheduled Care Hub programme is now picking up this development area and will explore other ways of applying video conferencing to get around the impasse.






### Carers

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.4.1	Demonstrate a strengthened approach to early identification and awareness raising of carers, including self-identification.	31-Mar-2019		50%	<b>Q2 18/19: On Target</b> Commitment remains within Carers Strategy and within contracts commissioning carer support to increase carer identification. Following the introduction of the new Carers Act awareness raising material and information sessions were provided for staff and communications for the public.
ASC.P.4.2	Monitor response to demand for completion of adult carer support plans to inform future service delivery.	31-Mar-2019		50%	<b>Q2 18/19: On Target</b> VOCAL have undertaken an initial number of Adult Carer Support Plans on an introductory basis, learning from which has been used to develop shared referral and screening protocols for use by VOCAL and Adult & Children's Services staff.






Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					Details of funding requirements to support full implementation of VOCAL undertaking this work have been shared with senior management. Proposed date for full implementation is beginning of October.
ASC.P.4.3	Progress implementation of the Carer's Emergency Planning toolkit.	31-Mar-2019		90%	<b>Q2 18/19:</b> On Target System and protocols in place and being used to support completion and recording of Plans with social work. Procedure in place to notify Primary Care that a plan is in place. No feedback or difficulties have been reported – no reports of process having been tested in a live example.

### Older People





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.5.1	Establish an integrated approach to discharge access pathways for intermediate care.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Flow Coordinator in post. Resource Manager for Intermediate Care in post. Central point of contact.
ASC.P.5.2	Development of a project plan to progress the reversion of Highbank Care Home into a purpose built intermediate care home.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Proposal approved by Council. Project Group meetings in place.
ASC.P.5.3	Encourage and support staff to consider suitable pathways as an alternative to care at home to prevent hospital admissions.	31-Mar-2019		40%	<b>Q2 18/19:</b> On Target Ongoing. Liaising with staff and voluntary sector.
ASC.P.5.4	Develop detailed plans for the expansion of extra care housing in areas such as Dalkeith and Bonnyrigg.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Plans underway. Continuing to develop.
ASC.P.5.5	Install a continuous improvement approach with the Care at Home in-house services and partnership approach with external providers.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Improved data reports now available. New care plans for all clients completed.

### Mental Health





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.6.1	Recruit volunteer and peer support in the future development of the Mental Health Access Point.	31-Mar-2019		40%	<b>Q2 18/19:</b> On Target Volunteers have been identified through the community development element of MAP. Processes and Standard Operating procedures are being developed to ensure safe and effective practice.
ASC.P.6.2	Develop new specialist employment project for people with mental health issues.	31-Mar-2019		20%	<b>Q2 18/19:</b> On Target An Individual Placement and Support model has been agreed. Seeking clarification that the total amount of funding is available to implement this model. Next steps are recruitment.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.6.3	Develop a collaborative model of service delivery for the Recovery Hub which will bring together Mental Health, Substance Misuse and Criminal Justice Services, including third sector partners, together.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Operational Managers/Team Leaders meet on a regular basis to discuss, agree and implement actions that are needed to deliver the integration of services within the Recovery Hub. This collegiate approach is aimed at preparing teams to work in close partnership at the point the Recovery Hub opens. The building contracts are in the process of allocation with a target date of May/June 2019.





### Learning Disability

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.7.1	Establish plans for local provision of positive behavioural support service in Midlothian.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Agreed for dedicated CLDT Nursing staff time to be assigned to development of Midlothian positive behavioural support model.
ASC.P.7.2	Baseline the number of care packages without assessment or review in agreed timescale and put in place an implementation plan to reduce the number outside timescale.	31-Mar-2019		40%	<b>Q2 18/19:</b> On Target Baseline figures agreed. Work ongoing to develop plan to address reviews outside timescale.
ASC.P.7.3	Commissioning of new and existing day services to increase range of day service options available within Midlothian.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target New day service (Upward Mobility) now operating 3 days per week in Midlothian. Plans in place to extend provision to 5 days a week in the new year.
ASC.P.7.4	Continue the programme of reviews of all high packages of care.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Work on reviews ongoing.


### Adults Offenders

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.8.1	Review the functions of Community Justice and Community Safety to develop an integrated service approach.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target The new Community Safety and Justice Manager took up post on 1st October and work is underway to develop an integrated service.
ASC.P.8.2	Develop interventions to non-Court mandated domestic abuse perpetrators referred through the Safe and Together approach.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target A referral process and form have been developed and we are in the process of identifying 3 cases to pilot the new model.
ASC.P.8.3	Continue to implement and expand the Spring Service provision in line with funding.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Spring continues to thrive and is working to capacity given the fact that it is a one day per week service.
ASC.P.8.4	Continue to develop multi-agency arrangements to include violent offenders.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target We managed a MAPPA extension offender in the community during Q2. The case was managed effectively by MAPPA partners.

### Adults with Long Term Conditions, Disability and Sensory Impairment



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.9.1	Develop the Midlothian Obesity and Type 2 Diabetes Strategy.	31-Mar-2019		60%	<b>Q2 18/19:</b> On Target Contributing to National and Regional planning groups. Regional plan drafted. Midlothian CPP workshop planned for 24th October. Work to improve Weight Management referrals has been successful, but further work required. Numbers still low. Consultation with Midlothian voluntary organisations has taken place. The focus was on how the voluntary sector could be a partner in the local work to reduce type 2 diabetes.
ASC.P.9.2	Continued provision of sensory impairment awareness raising sessions.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Training sessions continuing on an ongoing basis.
ASC.P.9.3	Contribute to the development of a plan for the new British Sign Language legislation.	31-Mar-2019		30%	<b>Q2 18/19:</b> On Target Draft plan soon to be published for comment and consultation event planned for 25th October.
ASC.P.9.4	Evaluate the success of the revised Adaptation Policy for people with physical disabilities and collaborative working between Occupational Therapy and Housing.	31-Mar-2019		50%	<b>Q2 18/19:</b> On Target Ongoing meetings and monitoring taking place.

### Adults Substance Misuse





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.10.1	Reshape local services to reflect changes in funding and emerging National priorities.	31-Mar-2019		40%	<b>Q2 18/19:</b> On Target On 23rd August 2018, the IJB Chief Officer and MELDAP received a letter confirming that extra funding for 2018/19 would be made available. Plans for the Investment are still to be finally agreed, however, the Core Delivery Group, wish to use the new funding to mitigate overspends, introduce advocacy [one of the Scottish Government priorities for the investment] and implement an assertive outreach approach in order to further support people who are more at a greater risk of overdose and drug related death. The refresh of the National Strategy has been delayed until November 2018.













# Adult, Social Care PI Report 2018/19

## Health Inequalities



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.01.02a	Increase the number of staff trained in inequalities & poverty (cumulative)	88	65	27	0			<b>Q2 18/19:</b> Data only Training did not take place over the summer months		

## Assessment and Care Management







PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.2.1a	Average waiting time for occupational therapy services	15 weeks	9.5 weeks	14 weeks	15 weeks			<b>Q2 18/19:</b> Off Target Data reflects the continued increased demand for services. Appointment of a 12 month fixed OT post starting in December will increase staff capacity. A review of working practices has identified opportunities to streamline processes and trial new ways of working.	6 weeks	
ASC.P.2.1b	Average waiting time for social work services	11 weeks	9 weeks	8 weeks	9 weeks			<b>Q2 18/19:</b> Off Target Data reflects continued demand for services. A review of working practices has identified opportunities to streamline processes and trial new ways of working. Improved social work waiting times expected to be notable in Q3.	6 weeks	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.2.4a	Improved reported outcomes by service users	94%	83%	94%	93%			<b>Q2 18/19:</b> On Target Reviews include nine outcomes focussed questions. Not all questions are asked at each review. This measures the proportion of people who responded positively to at least 66% of the questions they were asked. For Q2 64 out of 69 people responded positively.	75%	
ASC.P.2.4b	Increase the % of people who feel they are participating more in activities of their choice	94%	85%	91%	95%			<b>Q2 18/19:</b> On Target 62 out of 65 people stated during review that their ability to participate in activities of their choice had not deteriorated.	75%	
ASC.P.2.4c	The proportion of people choosing SDS option 1	5.8%	6.6%	6.38%	7.39%			<b>Q2 18/19:</b> 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.2.4d	The proportion of people choosing SDS option 2	3.1%	4.7%	2.98%	2.64%			<b>Q2 18/19:</b> 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.2.4e	The proportion of people choosing SDS option 3	85%	96%	84%	83.3%			<b>Q2 18/19:</b> 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.2.4f	The proportion of people choosing SDS option 4	6.1%	6.6%	6.9%	6.68%			<b>Q2 18/19:</b> 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.		





### Carers

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.4.2a	Monitor the number of carers receiving an adult carer support plan of their care needs	N/A	N/A	37	24			<b>Q2 18/19:</b> Data Only This does not include Adult Carer Support Plans undertaken by VOCAL.		

### Older People

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.5.5a	Number of Individuals receiving care at home	N/A	N/A	1,144	1,438			<b>Q2 18/19:</b> Data Only		
ASC.P.5.5b	Number of Individuals waiting for a 'Care at Home' package of care	N/A	N/A	104	37			<b>Q2 18/19:</b> Data Only Waiting list reduces this quarter as the number of individuals receiving care at home has seen an increase. 6 clients are new and 32 waiting on a change to their existing package.		
ASC.P.5.5c	Reduce the number of patients delayed in hospital for more than 72 hours at census date	21	22	32	38			<b>Q2 18/19:</b> Data Only		

### Adults Offenders

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.8.3a	Numbers accessing SPRING service (cumulative)	77	45	17	39			<b>Q2 18/19:</b> Data Only 22 women engaged in the service during Q2.		
ASC.P.8.4a	Monitor the number of violent offenders with MAPPA involvement	0	1	0	1			<b>Q2 18/19:</b> Data Only		

# Published 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	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
SW1	Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£16.23	£16.99	£12.46	£23.81	£28.22	£25.90	£24.19	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%	6.11%	16/17 Rank 9 (Second Quartile) 15/16 Rank 13 (Second Quartile). 14/15 Rank 17 (Third Quartile).
SW3	Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	36.34%	38.37%	53.57%	38.8%	32.24%	37.92%	39.45%	16/17 Rank 10 (Second Quartile) 15/16 Rank 10 (Second Quartile). 14/15 Rank 20 (Third Quartile).
SW4a	Percentage of adults receiving any care or support who rate it as excellent or good. (LGBF)	New for 2014/15				85.78%	73%	N/A	15/16 Rank 32 (Bottom Quartile) 14/15 Rank 12 (Second Quartile)
SW4b	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	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)	£351.30	£382.20	£390.84	£392.51	£377.86	£392.00	£356.66	16/17 Rank 12 (Second Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 14 (Second Quartile).