Adult Social Care
Performance Report Quarter Three 2017/18

Midlothian

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 2017-18 Delivery Plan outlines a major programme of service changes designed to promote prevention 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
First version of a Property Strategy has been developed for consideration by the Integrated Joint Board (IJB). The financial challenges faced by the IJB have been considered at a development session and a further iteration of the Finance Strategy is being developed. The workforce framework is now being applied to particular service areas such as the Social Work Assessment Team. In relation to joint working the delivery of the Recovery Hub will enable mental health services, substance misuse services and criminal justice services to work in a more integrated way and will strengthen the partnerships core priorities which is to develop a more effective Recovery Integrated System of Care.

2. Older People
The Joint Dementia team now has a dedicated Team Leader and an additional Post Diagnostic Support worker assisting the team in meeting the needs of those people and their families living with dementia. The Hospital at Home service has increased capacity with additional nurses aiming to keep people out of hospital where appropriate. The voluntary organisations that deliver alternatives to care at home continue to respond to increasing numbers of referrals in supporting people at home safely and improving their socialisation. Highbank Care Home continues to be very busy with supporting intermediate care and avoiding unnecessary hospital admissions. It has reduced its number of respite beds by one and increased their intermediate care facility by one in response to demand. Closer partnership work is underway between MERRIT and Acute Medical Unit as well as reviewing the pathways from acute to the Community Hospital to ensure we have the appropriate referral pathways in place.

3. Learning Disabilities
A Day Services Policy and Strategy is now progressing to an implementation phase with plans being progressed to increase the range of day services being provided within Midlothian. Teviot Court, the development of 12 houses for people with complex care needs in Penicuik, is complete and being occupied in a phased approach. Ongoing review of care packages is being progressed to ensure individuals are receiving the right level of support to meet their needs.

4. Physical Disabilities/Sensory Loss
The Joint Physical Disability Planning Group finalising the design, content and governance of the proposed newsletter. Social media continues to be used as an additional means of communicating with the disabled community in Midlothian. Work is underway to review the Physical Disability page of the Council website. The Adult Audiology Clinic at the Community Hospital has lacked uptake or further development due to staffing issues in Audiology. The proposed changes to library service provision mean uncertainty in progressing new hearing aid maintenance and repair clinics in these locations. Further talks have taken place with the Scottish Fire Service to progress simple referral pathways between our organisations. The British Sign Language National Plan was launched on 24th October, and guidance is currently being awaited to inform the creation of a Midlothian Council Plan.

5. Self Directed Support
Work continues to embed Self Directed Support into a 'business as usual' activity. Ongoing service development is focussing on ensuring back office processed support Self Directed Support. A scheme has been set up to assist individuals utilise direct payments by providing an online listing of prospective personal assistants.

6. Criminal Justice
A Peer Support Development Worker supporting Criminal Justice, Substance Misuse and Mental Health has been appointed following agreed funding. Training is taking place in January 2018 as part of the introduction of Safe and Together which provides a framework for partnering with domestic violence survivors and interviewing with domestic violence perpetrators in order to enhance the safety and wellbeing of children. The Criminal Justice team now has the capacity to provide interventions to non-Court mandated domestic abuse perpetrators and should start to receive referrals when Safe and Together is embedded in practice.

7. Substance Misuse
Funding for the development of a Recovery Hub which will bring together mental health, substance misuse and criminal justice services, including third sector partners, has been approved by Council. The hub reflects the wishes of people with lived experience to have better co-ordinated, easily accessible services that reduce the need to repeat their stories. Peer support through peer workers, volunteers and mentors will be an integral part of the Recovery Hub. In preparation for the delivery of the Recovery Hub, MELDAP have hosted a workshop for managers to consider further service developments prior to implementation of the hub. A consultation event is planned for February 2018, to discuss how service user/carers and community groups may use the hub building in the evenings and at weekends to further the aims of recovery.

8. Mental Health
Attendance at the weekly Mental Health Access Points in Penicuik and Bonnyrigg continues to grow. Staff at the Access Points guide people to the support they need to increase their mental wellbeing; reducing low mood and feelings of stress. Over 71 Community Services and resources have been signposted/referred into and over 60% of those who have attended have gone on to be offered an assessment for psychological therapies. The Wellbeing Service in 8 GP practices is assisting many people to access self-help resources and quicker access to psychological therapies. Evaluation of the service is demonstrating good evidence about the positive impact of the service. The Triage project introduced with Police to ensure that people in crisis get quick access to the right type of support is resulting in substantial savings in Police time.

9. Carers
The Midlothian Carers Strategy and Action Plan 2017/19 has been completed and presented to Council and the Integrated Joint Board for approval. Work towards the implementation of the new Carers (Scotland) Act 2016 in April 2018 progressing well, and the Carers Strategic Planning Group will change to become the Carers Act Implementation Planning Group. This group will oversee the Strategic Action Plan, but also undertake work and be a reporting mechanism for other subgroup working on implementation.

Emerging Challenges and Risks

Funding Pressures
1. There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people and those with complex needs. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources.

Capacity and Quality of Services
1. 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.
2. Staff resource diverted to support a large scale investigation which commenced late last year.

Adult, Social Care PI summary 2017/18

						Q3 2017/18					
Outcomes and Customer Feedback											

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend	Value		
01. Provide an efficient complaints service	Number of complaints received (cumulative)	38	30	11	19	36		**Q3 17/18**: Data Only	⬆			
	Average time in working days to respond to complaints at stage 1	0.12	N/A	22.17	12.55	2	✅	**Q3 17/18**: On Target The timescale for responding to Stage 1 complaints has changed from 20 to 5 days.	⬆	5	Number of complaints complete at Stage 1	24
											Number of working days for Stage 1 complaints completed on target	16
	Average time in working days to respond to complaints at stage 2	4.42	N/A	11.2	12.63	14.33	✅	**Q3 17/18**: On Target	⬇	20	Number of complaints complete at Stage 2	12
											Number of working days for Stage 2 complaints to be Completed	172
	Percentage of complaints at stage 1 complete within 5 working days	17.65%	N/A	0%	9.09%	29.17%	🛑	**Q3 17/18**: Off Target Service continues to address issues and identify and progress complaints within timelines.	⬆	95%	Number of complaints complete at Stage 1	24
											Number of complaints at stage 1 responded to within 5 working days	7
	Percentage of complaints at stage 2 complete within 20 working days	52.63%	N/A	100%	100%	75%	🛑	**Q3 17/18**: Off Target Service continues to address issues and identify and progress complaints within timelines.	⬇	95%	Number of complaints complete at Stage 2	12
											Number of complaints at stage 2 responded to within 20 working days	9

Making the Best Use of our Resources											

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend	Value		
02. Manage budget effectively	Performance against revenue budget	£38.237m	£40.122m	£39.864m	£39.592m	£39.028m	🛑	**Q3 17/18**: Off Target Actions are in place to address overspend.	⬆	£38.716m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.61	9.25	2.95	5.44	7.47	✅	**Q3 17/18**: On Target	⬆	11.61	Number of days lost (cumulative)	3,772.59
											Average number of FTE in service (year to date)	504.85

Corporate Health

Priority	Indicator	2016/17 Value	Q3 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q3 2017/18 Status	Q3 2017/18 Note	Short Trend	Annual Target 2017/18	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	80.95%	85.71%	92.1%	97.37%	92.11%	✔	**Q3 17/18**: On Target	⬇	90%	Number of service & corporate priority actions	38
											Number of service & corporate priority actions on tgt/completed	35
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	89%	90%	97%	96%	96%	⬣	**Q3 17/18**: Off Target Service continues to work to identify and address reasons for delayed invoice payment.	⬇	97%	Number received (cumulative)	27,793
											Number paid within 30 days (cumulative)	26,600
06. Improve PI performance	% of PIs that are on target/ have reached their target.	66.67%	71%	80%	75%	78%	⬣	**Q3 17/18**: Off Target 7 out of 9 PIs on target.	⬆	90%	Number on tgt/complete	7
											Total number of PI's	9
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	✔	**Q3 17/18**: On Target	▬	100%	Number of high risks reviewed in the last quarter	2
											Number of high risks	2

Improving for the Future

Priority	Indicator	2016/17 Value	Q3 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Q3 2017/18 Status	Q3 2017/18 Note	Short Trend	Annual Target 2017/18	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	14.81%	0%	33.33%	69.57%	⬣	**Q3 17/18**: Off Target Service continues to progress outstanding audit actions.	⬆	90%	Number of internal/external audit actions on target or complete	16
											Number of internal/external audit actions in progress	23

Adult Social Care Action report

Midlothian

	Service Priority					
Code	**Priority**	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**
ASC.S.01.01	01. Health Inequalities	The Adults & Social Care Service will participate in and contribute to the area targeting projects	31-Mar-2018	❌	35%	**Q3 17/18**: Off Target Range of small projects to address inequalities in place in all three areas. Multiagency area targeting group reconvened. Reduced involvement due to staffing capacity. Reviewing how to address this challenge and resource this key area.
ASC.S.01.02		Social care staff will be trained on inequalities and poverty	31-Mar-2018	▶	75%	**Q3 17/18**: On Target 82 staff trained to date.
ASC.S.01.03		The Social Care Service will establish links with new local services e.g. Community Health Inequalities Team and the Thistle Project	31-Mar-2018	▶	80%	**Q3 17/18**: On Target Link established between Social Work practitioners and the different elements of House of Care, which is the health umbrella for a variety of local services. Notable progress is being made in building service knowledge, communication links, offering referral advice and providing contact information.
ASC.S.02.01	02. Review the model of care management	Reduce the waiting times for occupational therapy and social work services	31-Mar-2018	❌	70%	**Q3 17/18**: Off Target Whilst there has been significant improvement across all waiting lists there continues to be high service demand impacting on reducing waiting times. Work continues to address this challenge.
ASC.S.02.02		Address the lack of capacity to undertake care package reviews	31-Mar-2018	▶	70%	**Q3 17/18**: On Target Review team working through the priority list care package reviews. Work continues to address challenges in the context of high service demand.
ASC.S.02.03		Strengthen joint working with health colleagues	31-Mar-2018	▶	70%	**Q3 17/18**: On Target New Penicuik Housebound Project underway strengthening joint working with both health and voluntary sector organisations. Care at Home review which includes improved links with community nursing is now at the consultation stage and due to report in February.
ASC.S.02.04		Social Care staff will have more involvement in anticipatory care planning	31-Mar-2018	▶	50%	**Q3 17/18**: On Target Planning meetings for Anticipatory Care Planning (ACP) have taken place. Pilot of the updated national ACP tool taking place in Newbyres care home and Penicuik Leadership Collaborative. Working group taking forward Penicuik project with external support. Implementation of new Carers legislation pilot work undertaken with 'Emergency Planning for Carers' by social work staff.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.02.05		Fully implement the uptake of Self Directed Support	31-Mar-2018	▶	75%	**Q3 17/18**: On Target
ASC.S.03.01	03. Supporting service users through the use of technology	Introduce community frailty assessments	31-Mar-2018	✔	100%	**Q3 17/18**: Complete Developed through the Strategic Primary Care Programme. GP Practise software now offers the ability to assess Frailty based on GP coded interaction. Partnership rolling out web portal to review aggregate data from participating practices.
ASC.S.04.01		Continue to work with voluntary organisations to seek to identify hidden carers	31-Mar-2018	▶	75%	**Q3 17/18**: On Target The Carer Strategy and Carer Strategy Action Plan have been presented to Council and the Integrated Joint Board for approval. Strategy and Action Plan focuses on outcome themes, one of which is carers "Being Identified and Valued Earlier". This outcome promotes early identification; early identification and awareness of carers within voluntary and statutory services; and self-identification by carers. The Strategy Action Plan details the approach and outcome measures to monitor work progress.
ASC.S.04.02	04. Carers	Review the carer assessment process in light of new legislation	31-Mar-2018	▶	75%	**Q3 17/18**: On Target In conjunction with the voluntary sector partner VOCAL we participated in Scottish Government pilot work testing implementation of Adult Carer Support Plans and Emergency Planning for Carers. Findings reported to the Scottish Government and included in final report. Engaged in opportunities to present and discuss local experience and findings at various forums. Ongoing work towards implementation in April 2018.
ASC.S.04.03		Develop a more structured and comprehensive approach to the provision of emergency planning for carers	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Initiated emergency planning toolkit as part of the Scottish Government pilot project. Emergency Planning Tool produced by ENABLE was adopted and thus far positively received by carers and staff. Next steps include expanding the programme of staff training; further developing the toolkit; and developing systems to support communication of plan between services, e.g. sharing with GP and health partners.
ASC.S.05.01	05. Older people	Develop and expand the MERRIT service to provide increased support and enable quicker discharge from hospital	31-Mar-2018	▶	70%	**Q3 17/18**: On Target Work with the Scottish Ambulance Service (SAS) continues to be developed with 14 referrals since the start of the project. SAS refer uninjured people to MERRIT who they have attended to but not conveyed to hospital. The project with the Scottish Fire and Rescue Service has generated 21 referrals in the same 3 month period. Using winter monies MERRIT now has some dedicated admin support, approximately 20 hours per week, to undertake Duty for the team freeing up OT/PT staff time. Band 6 physiotherapy, to support the Advanced Physiotherapist Practitioner. Interviews take place end of January. This will increase capacity to develop referral pathway for GP's, to prevent unplanned admissions and to increase number of

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						earlier discharges from hospital.
ASC.S.05.02		Increase the range of intermediate care options within the community	31-Mar-2018	▶	70%	**Q3 17/18**: On Target The hospital at home service now fully operational. This new way of working puts in place a virtual ward environment. 15 patients currently receiving an enhanced package of healthcare in their own home.
ASC.S.05.03		Expand the 7 day working capacity of the Hospital at Home Team to manage 10 people at any one time	31-Mar-2018	✅	100%	**Q2 17/18**: Complete
ASC.S.05.04		Develop a business case for the reprovision of Highbank care home to become a purpose built intermediate care home	31-Mar-2018	▶	85%	**Q3 17/18**: On Target Business Case proposal developed for the reprovision of service. Await outcome from Capital Programme Board.
ASC.S.05.05		Develop Inreach Hospital Discharge Team	31-Mar-2018	✅	100%	**Q2 17/18**: Complete Inreach Hospital Discharge Team fully operational.
ASC.S.05.06		Refresh and Implement the Falls Strategy	31-Mar-2018	❌	15%	**Q3 17/18**: Off Target On hold. Progress dependent on approval to recruit.
ASC.S.05.07	05. Older people	Development of the Joint Dementia Service to manage crisis referrals for people with dementia and their families	31-Mar-2018	✅	100%	**Q2 17/18**: Complete Joint Dementia Services developed. Duty service operational and embedded in team operation. Close liaison with Duty Social Work team is working well and helping to determine appropriate response to crisis referrals for which Dementia is a significant contributing factor.
ASC.S.05.08		Develop Day Support services to older people focussing on community hubs and a day support referral panel	31-Mar-2018	▶	70%	**Q3 17/18**: On Target Day Support Opportunities Sub Group works in partnership with Community Councils to identify and progress opportunities to develop day support services. Additional funding agreed by Joint Management Team.
ASC.S.05.09		Reprovision Gore Avenue extra care housing	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Period of consultation and planning underway. Estimated timescale for planning approval April 2018. Project team and key roles identified and established with 4 weekly meeting dates set for the next 12 months. Estimated completion of build project summer 2019.
ASC.S.05.10		Deliver a series of clinical training sessions to care homes	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Clinical training sessions ongoing.
ASC.S.06.01	06. Adults - Mental Health	Improve access to early intervention including through mental health access point	31-Mar-2018	▶	95%	**Q3 17/18**: On Target Access points are now established. The focus of the Project team is how to cope with the increased demand.
ASC.S.06.02		Address the physical health needs by providing drop in sessions in the community hospital.	31-Mar-2018	▶	70%	**Q3 17/18**: On Target Drop-in health and wellbeing assessments continue to be available from the CHIT (Community Health Inequalities Team) for people in touch with mental health services.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.06.03	06. Adults - Mental Health	Address the physical health needs through the Community Inequalities Team	31-Mar-2018	▶	70%	**Q3 17/18**: On Target Drop-in health and wellbeing assessments continue to be available from the CHIT (Community Health Inequalities Team) for people in touch with local services.
ASC.S.06.04		Strengthen self-management through peer support and House of Care services	31-Mar-2018	▶	80%	**Q3 17/18**: On Target Evaluation of Wellbeing Service now complete. Successful peer support event took place in October. Wellbeing service has included the delivery of group work which has helped provide the opportunity for peer support.
ASC.S.07.01	07. Adults - Learning Disability	Develop and implement 12 new homes specifically to meet the housing needs for people with complex learning disabilities	31-Mar-2018	✅	100%	**Q2 17/18**: Complete Teviot Court in Penicuik now complete. First residents have moved in.
ASC.S.07.02		Seek to invest in the development of a service to support families and paid care staff working with people with challenging behaviour	31-Mar-2018	▶	70%	**Q3 17/18**: On Target Work continues Lothian-wide to disaggregate Challenging Behaviour Team, which will strengthen services locally in conjunction with staff at Cherry Road and Teviot Court. Work has commenced to develop a local positive support strategy.
ASC.S.08.01	08. Adults - Substance Misuse	Reshape local services following reduction in funding	31-Mar-2018	▶	75%	**Q3 17/18**: On Target The Scottish Government have indicated that it is their intention to increase national funding for drugs and alcohol treatment by £20 million. As yet, MELDAP have not been advised of the processes for disbursement. Consequently, MELDAP will continue work to develop a savings plan to balance budgets for 2018/19. Dependant on proportion of the new national funding made available to Midlothian, MELDAP may not need to implement further savings.
ASC.S.08.02		Shift our use of resources to services which support recovery including peer support such as the Recovery Cafe and Health Centre pilot work	31-Mar-2018	✅	100%	**Q1 17/18**: Complete
ASC.S.09.01	09. Adults - Offenders	Continue and expand the SPRING service provision in line with funding	31-Mar-2018	▶	75%	**Q3 17/18**: On Target 2 year fixed term arrangement in place for Team Leader and Social Worker posts.
ASC.S.09.02		The new service to be provided by the Communities Health Inequalities Team will include specific targeting of people who have offended	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Wellbeing sessions at the Spring Service progressing well. Women actively encouraged to attend the Midlothian Community Hospital drop-in service for 1:1 support. Funding status for CHIT not confirmed beyond 1st April 2018.
ASC.S.09.03		Extend Multi-Agency arrangements to include violent offenders	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Process in place. Progressing well.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.10.04		Maintain service funded by MacMillan to support individuals following cancer treatment to address lifestyle issues including employment, exercise, diet, counselling and social activities	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Macmillan support currently in the process of being integrated within the House of Care Health and Wellbeing Project. Training to be arranged for practitioners in the new year. Funding for the service available until the end of March 2018.
ASC.S.10.05		Evaluate the need and most appropriate service response to the needs of people under 65yrs, learning from the experience of such facilities in Highbank for older people.	31-Mar-2018	✔	100%	**Q2 17/18**: Complete Evaluation exercise undertaken. Further exploration to follow.
ASC.S.10.08	10. Adults with long term conditions, disability and sensory impairment	Coordinate the provision of hearing aid maintenance and repair clinics in libraries including the recruitment of volunteers	31-Mar-2018	▶	60%	**Q3 17/18**: On Target Uncertainty over the future of library provision in Midlothian impacts on further development. Staffing issues in Audiology also contributing to lack of progress.
ASC.S.10.09		Arrange and deliver training to all health and social care staff working with NHS Lothian partners to ensure the implementation of a system to flag up sensory impairment on medical records	31-Mar-2018	▶	75%	**Q3 17/18**: On Target Awareness training sessions ongoing.
ASC.S.10.10		Wellbeing Services will be extended to a further 6 GP practices	31-Mar-2018	✔	100%	**Q3 17/18**: Complete The Wellbeing Service is now available in 8 GP practices. An evaluation of the service is complete and findings will be reported in January 2018.

Adult, Social Care PI Report 2017/18

Midlothian

							Service Priority			

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18			Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note	
ASC.S.01.02a	01. Health Inequalities	Increase the number of staff trained in inequalities & poverty (cumulative)	233	147	22	65	82	📈	⬇	**Q3 17/18**: Data Only 82 staff trained to date. (17 in Q3)	
ASC.S.02.01a	02. Review the model of care management	Average waiting time for occupational therapy services	7 weeks	14 weeks	7 weeks	9.5 weeks	12 weeks	🛑	⬇	**Q3 17/18**: Off Target Whilst there has been improvement in the numbers and length of waiting time there continues to be high service demand. Work continues to address this challenge.	6 weeks
ASC.S.02.01b		Average waiting time for social work services	13 weeks	25 weeks	13 weeks	9 weeks	9 weeks	🛑	▬	**Q3 17/18**: Off Target Whilst there are improvements in the numbers and length of waiting time there continues to be high service demand. Work continues to address the challenges.	6 weeks
ASC.S.02.02a		Maximise the proportion of care packages that are reviewed within timescales	N/A	N/A	47%	53%	48%	📈	▬	**Q3 17/18**: Data Only	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05a		Improved reported outcomes by service users	86.6%	87.73%	89.6%	83%	96%	✅	⬆	**Q3 17/18**: 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 Q3 55 out of 59 people responded positively.	75%	
ASC.S.02.05c	02. Review the model of care management	Increase the % of people who said that the care and support they received had a positive impact on their quality of life	89%	89%	89%	89%	89%	✅	▬	**Q3 17/18**: On Target Responses over four user survey (2016) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (94%); b. "to lead a more independent life" (95%); c. "to feel part of my community" (79%); d. "feel healthier" (86%). Results refer to those who expressed an opinion, and have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	85%	
ASC.S.02.05d		Increase the % of people who feel they are participating more in activities of their choice	90.48%	90.48%	87.88%	85%	98%	✅	⬆	**Q3 17/18**: On Target 55 out of 56 people during the quarter stated during review that their ability to participate in activities of their choice had not deteriorated.	75%	
ASC.S.02.05e		The proportion of people choosing SDS option 1	6.02%	5.9%	6.05%	6.6%	6.9%	📈	⬆	**Q3 17/18**: 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. This refers to 122 individuals choosing option 1, and includes those under the age of 18.		

PI Code	Priority	PI	2016/17 Value	Q3 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Status	Short Trend	Note	Annual Target 2017/18	Benchmark
ASC.S.02.05f		The proportion of people choosing SDS option 2	4.73%	4.9%	4.28%	4.7%	4.71%		⬆	**Q3 17/18**: 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. This refers to 83 individuals choosing option 2, and includes those under the age of 18.		
ASC.S.02.05g	02. Review the model of care management	The proportion of people choosing SDS option 3	93.35%	93.2%	93.4%	96%	92%		⬆	**Q3 17/18**: 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. This refers to 1,620 individuals choosing option 3, and includes those under the age of 18.		
ASC.S.02.05h		The proportion of people choosing SDS option 4	4.11%	4%	3.82%	6.6%	3.69%		⬇	**Q3 17/18**: 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. This refers to 65 individuals choosing option 4, and includes those under the age of 18.		
ASC.S.03.01a	03. Supporting service users through the use of technology	Number of Community Frailty Assessments Undertaken	N/A	N/A	N/A	N/A	N/A		▬	**Q3 17/18**: Data Only Too early to provide meaningful measures. Frailty tool developed through the Strategic Primary Care Programme enabling participating GP Practises with the ability to assess Frailty based on GP coded interaction.		
ASC.S.04.02a	04. Carers	Increase the number of people receiving an assessment of their care needs (Carer Conversations)	111	84	28	62	91	✅	⬆	**Q3 17/18**: On Target Q3 Value - 29	111	

PI Code	Priority	PI	2016/17 Value	Q3 2016/17 Value	Q1 2017/18 Value	Q2 2017/18 Value	Q3 2017/18 Value	Status	Short Trend	Note	Annual Target 2017/18	Benchmark
ASC.S.04.02b	04. Carers	The ratio of workflow which is a Carer's Conversation	3.92%	4.07%	3.41%	4.6%	4.5%			**Q3 17/18**: Data Only Workflow in this measure refers to assessments, reviews and carer's conversations completed during October - December 2017.		
ASC.S.05.02a		Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	0.75%	1.03%	37.5%	26.7%	11.7%			**Q3 17/18**: On Target 94 clients admitted during Q3. 11 clients returned home with no package of care.	5%	Baseline 8.7% 2014/15
ASC.S.05.02b		Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	14.29%	11.3%	0%	17%	0%			**Q3 17/18**: Data Only No clients admitted to a care home following intermediate care during October to December 2017.		Baseline of 15.2% identified at end of 14/15.
ASC.S.05.02c	05. Older people	Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	11.3%	21.6%	0%	0%	2%			**Q3 17/18**: On Target 2 out of 94 clients admitted returned to hospital during this quarter.	15%	Baseline of 39% identified at end of 14/15.
ASC.S.05.03a		Increase the number of patients supported through Hospital at Home	N/A	N/A	307	118	320			**Q3 17/18**: On Target	360	
ASC.S.05.05a		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	314	324	353	N/A	N/A			**Q3 17/18**: Data Only Data has ceased to be provided by ISD. Annual data expected to be available at the year end.		
ASC.S.05.05b	05. Older people	Reduce the number of patients delayed in hospital for more than 72 hours at census date	20	17	10	22	27			**Q3 17/18**: Data Only		

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.05.08a	05. Older people	Increase the number of older people attending day centres	182	196	169	153	147		⬇	**Q3 17/18**: Data Only Woodburn Day Centre has closed, with some users relocating to Highbank, and others using the new Grassy Riggs Centre to access more day opportunities within the community, rather than a traditional day centre setting.		
ASC.S.06.02a	06. Adults - Mental Health	Increase the number of people accessing the Communities Inequalities Team (cumulative)	N/A	N/A	59	102	154		▬	**Q3 17/18**: Data Only 52 referrals this quarter.		
M.AHC.ASC.04.01a		Increase the number of people accessing the "Mental Health Access Point"	281	N/A	252	238	222		⬇	**Q3 17/18**: Data Only		
ASC.S.08.02a	08. Adults - Substance Misuse	Increase the number of people accessing peer support services	59	N/A	88	44	67		▬	**Q3 17/18**: Data Only		
ASC.S.09.01a	09. Adults - Offenders	Numbers accessing SPRING service (cumulative)	42	17	14	45	62		⬆	**Q3 17/18**: Data Only 17 women engaged in the service during Q3.		
ASC.S.09.03a		Monitor the number of violent offenders with MAPPA involvement	0	0	0	1	0		▬	**Q3 17/18**: Data Only		
ASC.S.10.04a	10. Adults with long term conditions, disability and sensory impairment	The number of people attending the Transforming Care after Treatment drop in centre in Lasswade (cumulative)	27	17	13	34	N/A		▬	**Q3 17/18**: Macmillan room in the Lasswade centre remains for appointments only. No drop in data.		
ASC.S.10.04b		The number of people receiving an holistic needs assessment (cumulative)	24	14	22	55	55		▬	**Q3 17/18**: Data Only 55 Holistic Needs Assessment 106 Referrals (accumulative)		

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.10.09a	**10.** Adults with long term conditions, disability and sensory impairment	Number of people receiving training (cumulative)	233	147	22	27	27			**Q3 17/18**: Data Only This data relates hearing and vision loss impairment training by RNIB & Deaf Action training. The training was carried out over two half day sessions. This contracted element of the training is now complete for this financial year.		
ASC.S.10.10a		Increase the number of people seen by the wellbeing service (cumulative)	N/A	N/A	264	589	880			**Q3 17/18**: Data Only 291 referrals to the service. Higher than previous quarters.		

Published Local Government Benchmarking Framework - Adult Social Care

Midlothian

Adult, Social Care

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	2016/17 Value	External Comparison
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%	3.8%	16/17 Rank 18 (Third 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)					85.78%	73%	Data to follow	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)					81.73%	85.7%		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	£358.07	16/17 Rank 11 (Second Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 14 (Second Quartile).