

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

A 2017-18 Delivery Plan for Health and Social Care in Midlothian was produced and the key actions summarised in Directions to the Council and NHS Lothian. A Workforce Framework, a Financial Strategy and a first draft of a Property Strategy were also developed. The financial challenges facing the Partnership led to the establishment of a Transformation Board. The progress made by the Partnership in its first year was described in its first published Annual Report. New services involving the Voluntary Sector were established including the Wellbeing Service and the Mental Health Access Point. Looking ahead plans are well developed for an interagency Recovery Hub in Dalkeith while the Housebound Project in Penicuik will enable us to design more effective joint working arrangements at a local level across health, social care and the voluntary sector.

2. Older People

Older peoples services has experienced many challenges in the last year responding to increased demand on services across the board within a time of reduced resources. The MERRIT team has seen a significant increase with its call outs responding to people experiencing crisis at home and therefore preventing avoidable hospital admissions. The increased referrals for hospital discharges from unplanned admissions continues to present pressures on all services including care at home, care home placements, community and district nursing along with GP and community supports. The development of an intermediate care strategy will set out a clear direction and key actions to manage this increased demand to ensure we are able to respond effectively to the needs and demands of the citizens of Midlothian at the right time and in the right place. There was a real dedicated and partnership approach from across all services and resources when the severe weather arrived. Home carers demonstrated a highly conscientious commitment to ensure those most vulnerable clients received the appropriate care and support despite the treacherous conditions they were faced with. Third sector organisations also demonstrated an enthusiastic approach to the partnership working both through the severe weather and on a day to day basis ensuring those who are most at risk of social isolation and loneliness can be connected to their communities and promoting their wellbeing.

3. Learning Disabilities

Implementation plans for the Day Services Policy and Strategy is now progressing and a number of options are being progressed with providers. Teviot Court, the development of 12 houses for people with complex care needs in Penicuik, is complete and fully occupied. Reviewing packages of care continues to be a focus with guidelines being developed to ensure individuals are receiving the right level of support to meet their needs.

4. Physical Disabilities/Sensory Loss

The JPDPG (Joint Physical Disability Planning Group) continue to share information through a range of mediums, to disabled people in Midlothian. Forward Mid successfully launched their 2018 updated Disabled People's Directory on 6th February. The Physical Disability Action Plan has been refreshed for 2018/19, targeting emerging issues. There is continuing dialogue with Audiology to facilitate further development of local Adult Audiology Services at the Community Hospital. RNIB and Deaf Action staff are now based in Fairfield House on Wednesday mornings, promoting the work they do on Midlothian Council's behalf, being directly accessible to Council staff for advice and information, as well as having limited access to Mosaic, enabling much more live information to be recorded against individual clients. The Scottish Government has now issued Local Authority Guidance on the creation of local BSL (British Sign Language) Plans. This is being led by the Council's Equality Diversity Officer.

5. Self Directed Support

Work continues to embed Self Directed Support into a 'business as usual' activity. Significant work has been undertaken to ensure back office processes support Self Directed Support. Work is commencing to enhance support planning to support choice and control in the provision of support. Work has also been taken to support introduction of the Carers Act and ensure SDS principles are embedded in this.

6. Criminal Justice

The revised Unpaid Work service will be operational in April 2018 after a great deal of planning during 2017/18. The new service will create a training pathway for every individual on a Community Payback Order with an Unpaid Work condition. This will lead to a service that focuses on increasing employability skills as well as on reparation. Spring has gone from strength to strength in 2017/18 and numbers of women attending has increased significantly, to the extent that we are now having to set up a waiting list. We have focused more on supporting the women referred to get to the group stage in recent months to good effect. With Safe and Together training now delivered the Criminal Justice team have been liaising closely with the Safer Families service in Edinburgh with a view to developing a Midlothian Safer Families service. The Peer Support development worker is now in post and will work across the three service areas that will be included in the Recovery Hub; mental health, substance misuse and criminal justice. For criminal justice this will be the first time that a peer support service has been accessible.

7. Substance Misuse

MELDAP undertook a series of consultation events with services users as to what features they wanted to see included in the Recovery Hub. The most requested features were peer support to meet and greet, evening and weekend activities, a welcoming environment and a fully fitted kitchen. A Layout and facilities plan has been approved for the hub which will include many of the features service users requested. The Scottish government announced an additional £20 million pounds for services to tackle issues around alcohol and drug misuse. Since that announcement there had been no further information as to how the new monies will be disbursed to ADPs. The consequence of this is that work continued between MELDAP Service Managers to achieve a balanced budget with the priority of protecting service delivery.

8. Mental Health

Attendance at the weekly Mental Health Access Points in Penicuik and Bonnyrigg continues to grow; the Bonnyrigg sessions are regularly oversubscribed. Staff at the Access Points guide people to the support in the community to increase their mental wellbeing or refer to Psychological Therapies. 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 receive immediate individual support. 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 continues to result in substantial savings in Police time.

9. Carers

The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. Work has focussed on ensuring duties and responsibilities under the legislation were in place for implementation. The Midlothian Carers Strategy and Action Plan 2017/19, and Midlothian Carers Eligibility Criteria have been approved by Council. The Carers Strategic Planning Group changed to become the Carers Act Implementation Planning Group with the additional task of overseeing the Strategic Action Plan.

Emerging Challenges and Risks

Funding pressures

There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people 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

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.

Large Scale Investigation

Staff resource continues to be diverted to support a large scale investigation and Care Inspectorate Care Home Improvement Notice.

Adult, Social Care PI summary 2017/18









Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	38	11	19	36	54		17/18: Data Only				
	Average time in working days to respond to complaints at stage 1	0.12	22.17	12.55	2	17.88		17/18: Off Target The timescale for responding to Stage 1 complaints within 5 days continues to be a challenge.		5	Number of complaints complete at Stage 1	34
											Number of working days for Stage 1 complaints completed on target	608
	Average time in working days to respond to complaints at stage 2	4.42	11.2	12.63	14.33	18.63		17/18: On Target		20	Number of complaints complete at Stage 2	19
											Number of working days for Stage 2 complaints to be Completed	354
	Percentage of complaints at stage 1 complete within 5 working days	17.65 %	0%	9.09 %	29.17 %	20.59 %		17/18: Off Target Service continues to address issues and identify and progress complaints within timelines.		95%	Number of complaints complete at Stage 1	34
											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 %	100%	100%	75%	57.89 %		17/18: Off Target Service continues to address issues and identify and progress complaints within timelines.		95%	Number of complaints complete at Stage 2	19
											Number of complaints at stage 2 responded to within 20 working days	11



Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£38.237m	£39.864m	£39.592m	£39.028m	N/A		17/18: Finance data will be presented to the Council in June 2018.		£38.716m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.61	2.95	5.44	7.47	10.53		17/18: On Target		11.61	Number of days lost (cumulative)	5,362.12
											Average number of FTE in service (year to date)	509.32







Corporate Health







Priority	Indicator	2016/ 17	Q1 2017/ 18	Q2 2017/ 18	Q3 2017/ 18	2017/18				Annual Target 2017/ 18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	80.95 %	92.10 %	97.37 %	92.11 %	89.47 %		17/18: Off Target 34 out of 38 actions on target. Details contained within body of the report.		90%	Number of service & corporate priority actions	38
											Number of service & corporate priority actions on tgt/completed	34
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	89%	97%	96%	96%	95%		17/18: Off Target Service continues to work to identify and address reasons for delayed invoice payment.		97%	Number received (cumulative)	35,440
											Number paid within 30 days (cumulative)	33,734
06. Improve PI performance	% of PIs that are on target/ have reached their target.	66.67 %	80%	75%	77.78 %	86.49 %		17/18: Off Target 32 out of 37 Priority indicators on target. Action plans in place to meet targets in 18/19.		90%	Number on tgt/complete	32
											Total number of PI's	37
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		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	Q1 2017/ 18	Q2 2017/ 18	Q3 2017/ 18	2017/18				Annual Target 2017/ 18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	33.33 %	69.57 %	52.17 %		17/18: Off Target Action plan in place to target outstanding actions in Q1/Q2 18/19.		90%	Number of internal/external audit actions on target or complete	12
											Number of internal/external audit actions in progress	23








Adult Social Care Action report 2017/18

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%	17/18: Off Target Although a range of small projects to address inequalities are in place in all three areas there has been reduced involvement due to staffing capacity. Currently reviewing how to address this challenge and resource this key area going forward.
ASC.S.01.02		Social care staff will be trained on inequalities and poverty	31-Mar-2018		100%	17/18: Complete
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		100%	17/18: Complete 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 has been 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%	17/18: Off Target Whilst there has been improvement across all waiting lists high service demand continues to impact 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		100%	17/18: Complete Increased staffing capacity and programme in place to work through the priority list of care package reviews. Care package reviews are an evolving process and capacity will continue to be addressed.
ASC.S.02.03		Strengthen joint working with health colleagues	31-Mar-2018		100%	17/18: Complete The new Penicuik Housebound Project has strengthened joint working with both health and voluntary sector organisations. Activity to strengthen joint working with health colleagues is ongoing and will continue to be progressed.





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.02.04	02. Review the model of care management	Social Care staff will have more involvement in anticipatory care planning	31-Mar-2018		100%	17/18: Complete 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 progressing with 'Emergency Planning for Carers' by social work staff.
ASC.S.02.05		Fully implement the uptake of Self Directed Support	31-Mar-2018		100%	17/18: Complete Now being managed as a business as usual activity.
ASC.S.03.01	03. Supporting service users through the use of technology	Introduce community frailty assessments	31-Mar-2018		100%	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	04. Carers	Continue to work with voluntary organisations to seek to identify hidden carers	31-Mar-2018		100%	17/18: Complete The Carers (Scotland) Act 2016 was implemented on April 1st. A duty under the Act was to prepare and publish a local carers strategy. A Midlothian Carers strategy has been produced and approved by Council. The Strategy and Action Plan focus on outcome themes, one of which is carers "Being Identified and Valued Earlier". This outcome promotes 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. Now following implementation of the Act, progression of the Strategy Action Plan can be taken forward.
ASC.S.04.02		Review the carer assessment process in light of new legislation	31-Mar-2018		100%	17/18: Complete To comply with requirements of the new carers legislation, alternations were made to the previous "Carers Conversation" tool to develop Adult Carer Support Plans (ACSP). This change also introduced the offer of Emergency Planning for carers. Early discussions with VOCAL re taking on some of the ACSP work following successful collaboration during the pilot work in 2017.
ASC.S.04.03		Develop a more structured and comprehensive approach to the provision of emergency planning for carers	31-Mar-2018		100%	17/18: Complete Discussion re Emergency Planning with carers is a requirement of the new legislation. ENABLE Emergency Planning tool has been amended to reflect use in Midlothian, and has adopted in practice. Further staff training has been undertaken by Health & Social Care and VOCAL staff. Meeting arranged for May 1st with health to develop systems to support communication of plan between services, e.g. sharing with GP and health partners.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		100%	17/18: Complete 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. This will increase capacity to develop referral pathway for GP's, to prevent unplanned admissions and to increase number of earlier discharges from hospital. Continuing to identify opportunities for further development.
ASC.S.05.02		Increase the range of intermediate care options within the community	31-Mar-2018		100%	17/18: Complete The hospital at home service now fully operational. This new way of working puts in place a virtual ward environment.
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%	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		100%	17/18: Complete Business Case proposal developed for the reprovision of service and approved by the Capital Programme Board in principal.
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%	17/18: Off Target On hold until the management structure is fully implemented.
ASC.S.05.07		Development of the Joint Dementia Service to manage crisis referrals for people with dementia and their families	31-Mar-2018		100%	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		100%	17/18: Complete 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. The initial proposal for a day support panel replaced with the introduction of a locality approach.
ASC.S.05.09		Reprovision Gore Avenue extra care housing	31-Mar-2018		100%	17/18: Complete Period of public consultation complete and planning application submitted. Estimated to go before Planning Committee meeting May 2018 for approval, with resulting work commencing onsite October 2018. Project Team meeting 4 weekly and work underway to identify









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						service requirements of the facility. Estimated completion of build project remains summer 2019.
ASC.S.05.10	05. Older people	Deliver a series of clinical training sessions to care homes	31-Mar-2018	✓	100%	17/18: Complete Clinical training sessions ongoing and will continue to be delivered.
ASC.S.06.01	06. Adults - Mental Health	Improve access to early intervention including through mental health access point	31-Mar-2018	✓	100%	17/18: Complete Access points established.
ASC.S.06.02		Address the physical health needs by providing drop in sessions in the community hospital.	31-Mar-2018	✓	100%	17/18: Complete Drop-in health and wellbeing assessments available from the CHIT (Community Health Inequalities Team) for people in touch with mental health services.
ASC.S.06.03		Address the physical health needs through the Community Inequalities Team	31-Mar-2018	✓	100%	17/18: Complete Drop-in health and wellbeing assessments 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	✓	100%	17/18: Complete 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. The service has been extended until the end of July 2018 and a longer term contract is being progressed with the intention of the service being available in all 12 GP practices.
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%	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	✓	100%	17/18: Complete Work continues Lothian-wide to disaggregate Challenging Behaviour Team, which will strengthen services locally in conjunction with staff at Cherry Road and third sector. Work has commenced to develop a local positive support strategy and will continue into the next financial year.
ASC.S.08.01	08. Adults - Substance Misuse	Reshape local services following reduction in funding	31-Mar-2018	✓	100%	17/18: Complete MELDAP continues to reshape services and 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%	17/18: Complete
ASC.S.09.01	09. Adults - Offenders	Continue and expand the SPRING service provision in line with funding	31-Mar-2018	✓	100%	17/18: Complete















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.09.02	09. Adults - Offenders	The new service to be provided by the Communities Health Inequalities Team will include specific targeting of people who have offended	31-Mar-2018		100%	17/18: Complete
ASC.S.09.03		Extend Multi-Agency arrangements to include violent offenders	31-Mar-2018		100%	17/18: Complete
ASC.S.10.04	10. Adults with long term conditions, disability and sensory impairment	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		100%	17/18: Complete Macmillan support currently in the process of being integrated within the House of Care Health and Wellbeing Project. 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%	17/18: Complete Evaluation exercise undertaken. Further exploration to follow.
ASC.S.10.08		Coordinate the provision of hearing aid maintenance and repair clinics in libraries including the recruitment of volunteers	31-Mar-2018		60%	17/18: Off Target This has not been progressed while awaiting the outcome of proposed library closures. Having now received confirmation that Midlothian Libraries are to remain open, this action will be taken forward.
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		100%	17/18: Complete Awareness raising training sessions ongoing which will hopefully influence processes and procedures within NHS Lothian at GP Practice level. Involvement in the Lothian Sensory Impairment Group also influencing Audiology and Ophthalmology processes.
ASC.S.10.10		Wellbeing Services will be extended to a further 6 GP practices	31-Mar-2018		100%	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





Service Priority												
PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	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	22	65	82	88		↓	17/18: Data Only 88 staff trained to date (6 in Q4)		
ASC.S.02.01a	02. Review the model of care management	Average waiting time for occupational therapy services	7 weeks	7 weeks	9.5 weeks	12 weeks	15 weeks		↓	17/18: Off Target There has been significant demand for services throughout this period. Despite initial improvements in waiting times this has deteriorated through the year. A full system's review is planned to ensure this target is met within the coming year.	6 weeks	
ASC.S.02.01b		Average waiting time for social work services	13 weeks	13 weeks	9 weeks	9 weeks	11 weeks		↑	17/18: Off Target There has been significant demand for services throughout this period. Despite initial improvements in waiting times this has deteriorated through the year. A full system's review is planned to ensure this target is met within the coming year.	6 weeks	
ASC.S.02.02a		Maximise the proportion of care packages that are reviewed within timescales	New for 17/18	47%	53%	48%	33%		▬	17/18: Data Only		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05a	02. Review the model of care management	Improved reported outcomes by service users	86.6%	89.6%	83%	96%	94%			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 Q4 48 out of 51 people responded positively.	75%	
ASC.S.02.05c		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%			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%	87.88%	85%	98%	94%			17/18: On Target 46 out of 49 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%	6.05%	6.6%	6.9%	5.8%			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 128 individuals choosing option 1 during Q4, and includes those under the age of 18.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05f	02. Review the model of care management	The proportion of people choosing SDS option 2	4.73%	4.28%	4.7%	4.71%	3.1%			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 69 individuals choosing option 2 during Q4, and includes those under the age of 18.		
ASC.S.02.05g		The proportion of people choosing SDS option 3	93.35%	93.4%	96%	92%	85%			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 1,865 individuals choosing option 3 during Q4, and includes those under the age of 18.		
ASC.S.02.05h		The proportion of people choosing SDS option 4	4.11%	3.82%	6.6%	6.1%	6.1%			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 136 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	New for 17/18	N/A	N/A	N/A	N/A			17/18: Data Only Too early to provide meaningful measures. Frailty tool developed through the Strategic Primary Care Programme enabling participating GP Practices with the ability to assess Frailty based on GP coded interaction.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.04.02a	04. Carers	Increase the number of people receiving an assessment of their care needs (Carer Conversations)	111	28	62	91	121			17/18: On Target Q4 Value - 38	111	
ASC.S.04.02b		The ratio of workflow which is a Carer's Conversation	3.92%	3.41%	4.6%	4.5%	4.91%			17/18: Data Only Workflow in this measure refers to assessments, reviews and carer's conversations completed during January - March 2018.		
ASC.S.05.02a	05. Older people	Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	0.75%	37.5%	26.7%	23%	5.67%			17/18: On Target	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%	0%	17%	0%	11%			17/18: Data Only		Baseline of 15.2% identified at end of 14/15.
ASC.S.05.02c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	11.3%	0%	7.27%	14.58%	12.28%			17/18: On Target	15%	Baseline of 39% identified at end of 14/15.
ASC.S.05.03a		Increase the number of patients supported through Hospital at Home	New for 17/18	307	118	320	863			17/18: On Target 862 patients supported through Hospital at Home during 17/18.	360	
ASC.S.05.05a		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	314	353	N/A	N/A	N/A			17/18: Data Only Data has ceased to be provided by ISD. Annual data expected at the year end, but not yet available.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.05.05b	05. Older people	Reduce the number of patients delayed in hospital for more than 72 hours at census date	20	10	22	27	21			17/18: Data Only		
ASC.S.05.08a		Increase the number of older people attending day centres	182	169	153	147	138			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)	New for 17/18	59	102	154	178			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	252	238	222	237			17/18: Data Only		
ASC.S.08.02a	08. Adults - Substance Misuse	Increase the number of people accessing peer support services	59	88	44	67	N/A			17/18: Data will be available Q1 18/19		
ASC.S.09.01a	09. Adults - Offenders	Numbers accessing SPRING service (cumulative)	42	14	45	62	77			17/18: Data Only		
ASC.S.09.03a		Monitor the number of violent offenders with MAPPA involvement	0	0	1	0	0			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	13	34	N/A	N/A			17/18: Data Only Macmillan room in the Lasswade centre remains for appointments only. No drop in data.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.10.04b	10. Adults with long term conditions, disability and sensory impairment	The number of people receiving an holistic needs assessment (cumulative)	24	22	55	55	55			17/18: Data Only		
ASC.S.10.09a		Number of people receiving training (cumulative)	233	22	27	27	27			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.		

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).