

## Adult, Social Care Performance Report for Quarter 3 - 2015/16



### 01. Progress in delivery of strategic outcomes

**Older People:** Final consultation is underway following the day care review engagement workshops, with a paper being put forward to the Joint Management Team on the recommendations to develop day support across Midlothian providing a more equitable and consistent approach to day support. Highbank Care home has opened its additional 7 beds which will be used for Intermediate Care. The Hospital at Home service is successfully operating a 7 day service. There is increased capacity for care at home from external providers, and new Team Leaders recruited to the MERRIT team (Midlothian Enhanced Rapid Response and Intervention Team), Joint Dementia team and the 8 Pillars Dementia Project Officer.

**Mental Health:** Funding has been obtained from the Scottish Government's Mental Health Innovation fund for a pilot project in Midlothian. "Gateway" sessions will be offered to triage and signpost people with mental health and wellbeing issues. An NHS Mental Health Practitioner will work alongside a "community navigator" from a 3rd sector organisation. The service will work on an open access model to improve access and reduce stigma. The 3rd Sector organisation will develop a network of Peer Support volunteers to link people with local services and agencies. The service will be tailored to meet individual needs and provide links to a wide range of agencies that can support people on their recovery journey.

**Criminal Justice:** A new Community Safety and Justice Partnership has been formed in preparation for the disestablishment of Criminal Justice Authorities in April 2017. 2016/17 will be a shadow year and a Midlothian Community Justice Transitional Plan has been prepared, and will be sent to the Scottish Government at the end of January. A Community Justice Partnership Planning Officer has been recruited and is now in post. Currently awaiting a national strategy, and performance framework for the new structure and funding arrangements will also change, with the impact on Midlothian's Section 27 allocation unknown at this time.

**Learning Disabilities:** Work continues across a range of areas within learning disability services, in particular the planning with families for increasing the amount of supported living available to people within Midlothian. There is also much work taking place around planning for changes to NHS Lothian's learning disability services, including supporting the last remaining Midlothian long-stay patients in hospital to return to the community.

**Substance Misuse:** At the third meeting of the Project Delivery Core Group in November, there was agreement to undertake a consultation with staff in late winter- early spring 2016. In December 2015, the MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) was advised of a planned 20% reduction in drugs and alcohol funding through the Scottish Government for 2016-17. MELDAP are planning actions to mitigate any negative impacts. There is still potential for a building to be identified to house the Recovery Hub in Dalkeith. This would have the potential to deliver a number of key requirements of the change process.











### 02. Emerging Challenges and Risks

Two large scale investigations are currently underway. Newbyres Care Home is being actively managed following a poor care inspectorate report. A learning disabilities provider is also being closely monitored due to both financial and care concerns, and work is underway to transition to a new provider in the coming months.





There is a projected overspend in the budget, primarily related to demographic pressures. Some high cost packages within Learning Disability services are having a particular impact and are being reviewed to ensure tighter controls for the new financial year. Overspend positions within Newbyres will be addressed through a fundamental review of staffing with a move to an integrated care facility.

## Adult, Social Care PI summary







### 01.1 Outcomes and Customer Feedback



Priority	Indicator	2014/ 15	Q3 2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	35	25	5	26	N/A		Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6	3	1	2	N/A		<b>Q3 15/16:</b> Figure not available. A discrepancy in the recording system, which has resulted in potentially inaccurate figures for quarter 3, requires investigation before activity can be confirmed.		5	Number of complaints complete at Stage 1	N/A
											Number of working days for Stage 1 complaints to be Completed	N/A
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.27	4.56	19	11.5	N/A		<b>Q3 15/16:</b> Figure not available. A discrepancy in the recording system, which has resulted in potentially inaccurate figures for quarter 3, requires investigation before activity can be confirmed.		20	Number of complaints complete at Stage 2	N/A
											Number of working days for Stage 2 complaints to be Completed	N/A
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	62.5 %	31.25 %	100%	100%	N/A		<b>Q3 15/16:</b> Figures shown are for Q2. A discrepancy in the recording system, which has resulted in potentially inaccurate figures for quarter 3, requires investigation before activity can be confirmed.		95%	Number of complaints complete at Stage 1	N/A
											Number of complaints at stage 1 responded to within 5 working days	N/A
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	55.56 %	100%	100%	N/A		<b>Q3 15/16:</b> Figures shown are for Q2. A discrepancy in the recording system, which has resulted in potentially inaccurate figures for quarter 3, requires investigation before activity can be confirmed.		95%	Number of complaints complete at Stage 2	N/A
											Number of complaints at stage 2 responded to within 20 working days	N/A

## 01.2 Making the Best Use of our Resources



Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 38.284 m	£ 35.491 m	£ 38.408 m	£ 39.693 m		<b>Q3 15/16:</b> Off Target. This information is the latest financial position which was reported to Council in February 2015.		£ 38.243 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.05	10.25	2.53	5.27	8.84		<b>Q3 15/16:</b> On Target (8.84).		11.87	Number of days lost (cumulative)	3,737.95
											Average number of FTE in service (year to date)	422.7

## 01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	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	90.91 %	90.91 %	96.15 %	87.88 %	93.94 %		<b>Q3 15/16:</b> On Target (93.94%). 31 out of 33 measures on target.		90%	Number of service & corporate priority actions	33
											Number of service & corporate priority actions on tgt/completed	31
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	98%	99%	98%	94%		<b>Q3 15/16:</b> Off Target (94%). Discrepancies between invoices & contracts are causing delays, with staffing resources impacting further. Issues with one supplier sending multiple invoices being addressed. Plan to move more suppliers to payment cycles at the start of 2016/17		97%	Number received (cumulative)	10,785
											Number paid within 30 days (cumulative)	10,101
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5 %	80%	65.79 %	76.92 %	73.08 %		<b>Q3 15/16:</b> Off Target (73.08%). 20 out of 26 measures on target. There are a further 11 indicators which are new measures and as such do not yet have targets set. Information collected during 2015/16 will provide the baseline for future targets.		90%	Number of PI's on tgt/ tgt achieved	20
											Number of PI's	26



07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		<b>Q3 15/16:</b> On Target (100%). Risks continue to be monitored, formal update is outstanding.		100%	Number of high risks reviewed in the last quarter	3
											Number of high risks	3







#### 01.4 Improving for the Future










Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	90.48 %	81.25 %	16.67 %	50%	0%		<b>Q3 15/16:</b> Off Target (75%). Two audit actions are still partially completed, with one expected to be completed by May 16 and another dealing with historic data which will be progressed in line with workloads.		90%	Number of on target actions	0
											Number of outstanding actions	2

## Adult, Social Care Action report










### 03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH. ASC.01.7	01. SMP - Support people with long term conditions	Implement the House of Care approach which will address the issue of nonclinical need in primary care while supporting people to self-manage their long-term conditions. Two GP Practices	31-Mar-2016		80%	<b>Q3 15/16:</b> On Target (80%). Multi-agency House of Care Steering Group continues to create and strengthen connections and identifying services and opportunities that support the House of Care approach in Midlothian. Also looking to support service evaluation and activity planned to improve front-line practitioner understanding of different services which could improve pathways, share learning and identify gaps and opportunities. The Wellbeing Team and Thistle staff have started operating from Penicuik and Newbattle Practices and linking with local teams and services. Steering Group has been formed to plan the implementation of new Mental Health Gateway Project, with service launch expected in Q4. Transforming Care After Treatment (TCAT) progressing as planned with good engagement. Funding secured for the Community Health Inequalities Team until October 2016 and Midlothian identified as a pilot area. Delivery underway in mental health services and recovery cafe. Additional delivery with other groups planned for Q4.
SMP.AH. ASC.2.8	02. SMP - Support people with dementia and their carers	Design and implement new approaches to supporting people with dementia and their carers in line with the 5 and 8 Pillars national frameworks.	31-Mar-2016		100%	<b>Q3 15/16:</b> Complete (100%). Co-production approach to 8 pillars adopted.







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH. ASC.03.7	03. SMP - Support people to live well with cancer	Develop services to support people to live well with cancer after treatment as a national test site.	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Project Officer recruited and started in November. First 'Patient, Public Advisory' group on the 30th November which 15 people attended. This group will be influential in informing the direction of the Transforming Care After Treatment (TCAT) project as it develops over the next few months. Project Team now includes a person living with the effects of cancer and treatment, and a representative from the national TCAT patient experience panel.
SMP.AH. ASC.04.3	04. SMP - Reduce incidents of falls	Develop and implement a preventative approach to reducing the incidence of falls	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Work is ongoing to develop falls classes in the community with a focus on starting classes at the Midlothian Community Hospital. However, this will be dependent on whether both the Occupational Therapy Falls Practitioner and Physiotherapist Technical Instructor are successful in completing the Postural Stability Instructor training. A Midlothian Falls Strategy is being developed by the Telehealthcare Planning Officer with a date set in January to map a falls pathway in Midlothian.
SMP.AH. ASC.05.1	05. SMP - Develop more local health services	Develop the use of the Midlothian Community Hospital including the provision of out-patient clinics and rehabilitation	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Meeting with public at the end of January to begin wider consultation on the future use of Midlothian Community Hospital to ensure that the needs of the local population are met.
SMP.AH. ASC.06.1	06. SMP - Increase intermediate care provision	Extend the provision of intermediate care in Highbank by the addition of 7 beds	31-Mar-2016		100%	<b>Q3 15/16:</b> Complete (100%).
SMP.AH. ASC.07.1	07. SMP - Speed up the process of discharge from hospital	Undertake some tests of change to shift towards the practice of assessing need at home (discharge to assess) rather than in a hospital setting	31-Mar-2016		60%	<b>Q3 15/16:</b> Off Target (60%). There was limited uptake in terms of individual referrals, and the workstream has undergone a Pan-Lothian rebrand as "Supporting Discharge" earlier, within the entire patient pathway. Delayed Discharge Pathway held in Lasswade, and a number of actions have been identified, with 30/60 day, and longer term deadlines for delivery. The top action was to trial a 4 week period with a Midlothian staff presence in place at Accident & Emergency at the Royal Infirmary to pull patients out prior to admission to wards.
SMP.AH. ASC.08.1	08. SMP - Avoid unnecessary hospital admissions	Extend the provision of the service to reduce further emergency admissions to hospital	31-Mar-2016		90%	<b>Q3 15/16:</b> On Target (90%). Following an unsuccessful recruitment process for GP, alternative recruitment options for medical input are being progressed. Weekend hours for nursing staff have been extended to 4pm.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH. ASC.09.1	09. SMP - Increase the provision of telehealthcare	Develop new ways of utilising telehealthcare through early assessment of frailty, supporting people with dementia and their carers; and supporting training programmes in care homes	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Privacy Impact Assessment has been completed and information sharing agreement in progress. National testing and procurement starting to move forward from January 2016. Dementia Hub contract procured, and Co-ordinator recruited through Volunteer Midlothian.
SMP.AH. ASC.10.1	10. SMP - Enable people with complex needs to live in a homely setting in Midlothian	Build new housing provision for people with complex needs to enable people to live locally	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%).
SMP.AH. ASC.11.1	11. SMP - Increase extra care housing provision	Work with Registered Social Landlords to progress a pilot to transform sheltered housing schemes into extra care housing provision	31-Mar-2016		25%	<b>Q3 15/16:</b> Off Target (25%). PSP (Public Social Partnership) started, but stalled due to providers concerns regarding pilot. Review to begin once Extra Care Housing Planning Officer is in post.
SMP.AH. ASC.12.1	12. SMP - Improve access to services	Build on the success of the gateway clinics in areas such as mental health thereby speeding up access	31-Mar-2016		70%	<b>Q3 15/16:</b> On Target (70%). Funding bid successful. Operational plans being developed.
SMP.AH. ASC.12.2		Enable many more carers to access advice and support through information systems, the media and by proactive identification by health and care workers	31-Mar-2016		75%	<b>Q315/16:</b> On Target (75%). Articles continue to be included in the Health and Social Care Integration Newsletter, and an application has been made to the Edinburgh and Lothians Health Foundation for £100,000 for two years. Power of Attorney awareness continues to be promoted through the Midlothian Financial Inclusion Network and Penicuik Citizen's Advice Bureau.
SMP.AH. ASC.12.3		Develop stronger links with BME communities and ensure that effective communication systems are available including interpreter services	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Equalities Officer is providing input into the Carer Strategy development.
SMP.AH. ASC.13.1	13. SMP - Provide holistic services to people with learning disabilities	Develop more integrated and locally responsive services for people with learning disabilities	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Reports presented at NHS Learning Disabilities Senior Management Team.
SMP.AH. ASC.14.1	14. SMP - Provide holistic service to people who misuse drugs and alcohol	Develop more integrated and locally responsive services for people who misuse drugs and alcohol	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). There has been agreement to undertake a consultation with staff in late winter- early spring 2016.
SMP.AH. ASC.15.1	15. SMP - Strengthen the quality of social care services	Increase the uptake of Self Directed Support	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Self Directed Support is now embedded in practice.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH. ASC.15.2	15. SMP - Strengthen the quality of social care services	Implement the new care at home provider arrangements	31-Mar-2016		100%	<b>Q3 15/16:</b> Complete (100%). New contracts came in to effect on 16th May. Capacity issues with one provider continue to be addressed.
SMP.AH. ASC.15.3		Strengthen support to care homes including nursing support, telehealth care and management advice	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). From a Council perspective this is on target. Midlothian will be an early adopter site using developments in the NHS national videoconference infrastructure funded through the Scottish Government. National testing beginning in January 2016, and progress will be made in line with this.
ASC.SP.1 5.4		Strengthen outcomes based practice, including the implementation of outcomes based supervision	31-Mar-2016		100%	<b>Q3 15/16:</b> Complete (100%). Outcomes based supervision policy now implemented.
SP.AH.AS C.15.04		Strengthen outcomes based practice including the implementation of outcomes based supervision	31-Mar-2016		100%	<b>Q3 15/16:</b> Complete (100%). Outcomes based supervision policy now implemented.
SMP.AH. ASC.17.1	17. SMP - Strengthen interagency working	Establish a new programme of events for the professional forums for 2015-16	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Final session scheduled to take place at the end of January 2016.
SMP.AH. ASC.17.2		Develop stronger working between health, social care and third sector staff through a programme of local engagement events	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Whilst there have been a low number of responses for paired learning and locality events, there has been increased interest in team conversations and team development. In light of this interest a revised framework will be offered in February 2016 for the next 6 months investment in team engagement.
SMP.AH. ASC.18.1	18. SMP - Improve communication with the public	Progress the development of the Health & Social Care website	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Key documents updated and uploaded. 'Hot Topics Group' information to be added, and reports of 2 group meetings held so far. Summary of formal consultation of Health & Social Care Strategic Plan also to be added.
SMP.AH. ASC.18.2		Ensure the roll-out and implementation of the new communication strategy	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Strategy completed, signed off and published. As a rolling programme, specific points will be highlighted and actioned, e.g. quarterly newsletter.
SMP.AH. ASC.19.1	19. SMP - Keeping people safe	Continue the programme of training and public awareness to improve the recognition and responsiveness to situations where people are in need of support and protection	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). All training has been delivered, including the sessions which were cancelled.















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH. ASC.19.2	19. SMP - Keeping people safe	Strengthen systems for monitoring the performance of all health and care services in ensuring the necessary workforce skills and internal procedures for dealing with incidents of possible abuse are in place	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Procedures are up to date and will be reviewed in March 2016.
SP.AH.AS C.20.01	20. SP - Improving outcomes for substance misuse	Develop a substance misuse recovery hub in Midlothian	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). The development phase is on target. There has been agreement to undertake a consultation with staff in late winter- early spring 2016.
SMP.CS. ASC.3.04	21. Reduction in Re-offending	Effectively implement the Caledonian system	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%).
SMP.CS. ASC.5.02		Establish a shadow reducing re-offending partnership by April 2016	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). Partnership established, with police and fire scrutiny removed from the Community Safety and Justice Partnership. First meeting will take place at the end of February.
SMP.CS. ASC.5.03		Community payback orders are completed satisfactorily	31-Mar-2016		89%	<b>Q3 15/16:</b> On Target (89%). 62 out of 70 community payback orders have been completed successfully.
SMP.CS. ASC.5.04		Develop a sustainability plan for the SPRING service	31-Mar-2016		75%	<b>Q3 15/16:</b> On Target (75%). SPRING Team Leader now in post.

# Adult, Social Care PI Report

## 03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.A SC.2.8a	02. SMP - Support people with dementia and their carers	Number of clients with new post diagnostic support	New for 15/16		33	33	40			<b>Q3 15/16:</b> On Target (40). This value does not include Post diagnostic support available through the clinic offered at Midlothian Community Hospital. Currently it is estimated that around 100 people are supported through the clinic. Work needs to be done to collate data and contrast with those supported via Alzheimer Scotland Link workers and within the Single Service team.	25	
SMP.AH.A SC.2.8b		Number of clients with mild/moderate stage of illness when identified for 8 pillars support	New for 15/16		33	33	89			<b>Q3 15/16:</b> Target Achieved (89). The number of clients supported by the three Community Psychiatric Nurses (CPN) within the team are not yet reportable. Therefore, this value is lower than actual performance, and work will continue to ensure that this can be reported in the future.	25	
SMP.AH.A SC.2.8c		Number of clients who have been allocated a Dementia Practice Support Worker who are actively involved with them	New for 15/16		22	22	82			<b>Q3 15/16:</b> New measure (82). This value does not include number of clients active and open to Community Psychiatric Nurses as there is no standard report currently available to determine this value. Work will continue to ensure that this can be reported in the future.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.A SC.4.3a	04. SMP - Reduce incidents of falls	Increase the proportion of MERRIT callouts which result in a fall assessment	New for 15/16		20%	19%	24.3%			<b>Q3 15/16:</b> New Measure (24.3%). 233 out of 960 callouts resulted in an assessment.		
SMP.AH.A SC.4.3b		Decrease the percentage of falls which result in a hospital admission for clients aged 65+	New for 15/16		8.4%	6.4%	4.9%			<b>Q3 15/16:</b> New Measure (4.9%). There were 47 admissions to hospital following a fall in the period 1st April - 31st December. This is the first time this indicator has been recorded and as such the figures from 2015/16 will provide a baseline for future reporting.		
SMP.AH.A SC.5.1a	05. SMP - Develop more local health services	Number of additional services available in Midlothian Community Hospital	New for 15/16		25	30	41			<b>Q3 15/16:</b> New Measure (41).		
SMP.AH.A SC.6.1a	06. SMP - Increase intermediate care provision	Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	New for 15/16		0%	2%	3.6%			<b>Q3 15/16:</b> Off Target (3.6%). Whilst this is not yet at 15%, this does represent an increase in the proportion of clients returning home with no package of care.	15%	Baseline 8.7% 2014/15
SMP.AH.A SC.6.1b		Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	New for 15/16		11.5%	22%	17%			<b>Q3 15/16:</b> Off Target (17%). Although this figure is off target, it demonstrates the desired downward trend in this measure.	12%	Baseline of 15.2% identified at end of 14/15.
SMP.AH.A SC.6.1c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	New for 15/16		6.5%	12%	13.4%			<b>Q3 15/16:</b> Off Target (13.4%). Although this figure is off target, it does demonstrate a proportional increase.	30%	Baseline of 39% identified at end of 14/15.

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.A SC.7.1a	07. SMP - Speed up the process of discharge from hospital	Number of people referred to SW assessed in their own homes following immediate discharge from hospital	New for 15/16		N/A	N/A	N/A			<b>Q3 15/16:</b> New Measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.A SC.8.1a	08. SMP - Avoid unnecessary hospital admissions	Reduce the number of emergency admissions for people aged 75+	New for 15/16		2,359	2,359	3,876			<b>Q3 15/16:</b> The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, and does not detail those aged over 75.		
SMP.AH.A SC.8.1b		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	New for 15/16		27.36	27.36	44.96			<b>Q3 15/16:</b> The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, and does not detail those aged over 75. This equates to a rate per 1000 population of 44.96. Previous target is based on recent activity.	27.37	
SMP.AH.A SC.8.1c		Maintain at zero the number of patients delayed in hospital for more than 72 hours at census date	New for 15/16		8	4	6			<b>Q3 15/16:</b> Off Target (6). Whilst there were eleven patients delayed for more than 72 hours at census date, by quarter end there were five discharges, and this figure dropped to six. 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.	0	
SMP.AH.A SC.8.1d		Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	New for 15/16		0	6	2			<b>Q3 15/16:</b> Off Target(2). Whilst there were three patients delayed at census point, one was discharged before the end of the quarter and the figure dropped to two.	0	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.A SC.9.1a	09. SMP - Increase the provision of telehealthcare	Increase the number of people with telecare packages	New for 15/16		965	973	991			<b>Q3 15/16:</b> On Target (991).	1,010	
SMP.AH.A SC.11.1a	11. SMP - Increase extra care housing provision	The number of sheltered housing places reallocated as extra care through a pilot exercise.	New for 15/16		N/A	N/A	N/A			<b>Q3 15/16:</b> Off Target. PSP (Public Social Partnership) started, but stalled due to providers concerns regarding pilot.		
SMP.AH.A SC.12.2a	12. SMP - Improve access to services	Increase the number of carers known to SW and VOCAL	New for 15/16		25%	50%	75%			<b>Q3 15/16:</b> On Target (75%). As a result of queries from GPs within the Dalkeith practice, VOCAL (Voices of Carers Across Lothian) have started holding surgeries to help signposting in relation to carer support and activities.	100%	
SMP.AH.A SC.12.3a		Increase the number of people receiving an assessment of their care needs	75	54	27	79	101			<b>Q3 15/16:</b> Target achieved (101). This reflects the number of carers conversations started.	92	
SMP.AH.A SC.12.3a		Maximise the no. of people accessing short breaks	924	687	624	677	677			<b>Q3 15/16:</b> On Target (677). Changes in information systems means that reports to extract this information require re-written in order to report this information accurately.	699	
SMP.AH.A SC.12.3b	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 1	New for 15/16		5.3%	4.3%	4.9%			<b>Q3 15/16:</b> New Measure (4.9%). 114 people in receipt of Self Directed Support Option 1 out of 2,305 care packages. This includes individuals under 18.		
SMP.AH.A SC.15.1b		The proportion of people choosing SDS option 2	New for 15/16		6.8%	5%	5.3%			<b>Q3 15/16:</b> New Measure (5.3%). 122 people in receipt of Self Directed Support Option 2 out of 2,305 care packages. This includes individuals under 18.		
SMP.AH.A SC.15.1c		The proportion of people choosing SDS option 3	New for 15/16		87.9%	87.3%	91.4%			<b>Q3 15/16:</b> New Measure (91.4%). 2109 people in receipt of Self Directed Support Option 3 out of 2,305 care packages. This includes individuals under 18.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.A SC.15.1d	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 4	New for 15/16		N/A	5%	3.8%			<b>Q3 15/16:</b> New Measure (3.8%). 87 people in receipt of Self Directed Support Option 4 out of 2,305 care packages. This includes individuals under 18.		
ASC.SP.1 5.4a		Improved reported outcomes by service users	87%	86.6%	83.4%	89.25%	84.92%			<b>Q3 15/16:</b> On Target (84.92%). Reviews include 9 outcomes focussed questions. 19 out of 126 clients responded negatively to at least 4 questions in a single review during the period April - December 2015.	50%	
ASC.SP.1 5.4b		Increase the % of older people receiving care who say they are able to live where they want	52.9%	53.3%	61%	76.67%	78.38%			<b>Q3 15/16:</b> On Target (78.38%).	50%	
ASC.SP.1 5.4c		Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	86%	83%	86%	86%	83%			<b>Q3 15/16:</b> Target Achieved (83%). Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	83%	
ASC.SP.1 5.4f		Increase the % of people receiving care who said people took account of what was important to them	47.8%	48.4%	84.2%	87.5%	86.67%			<b>Q3 15/16:</b> On Target (86.67%). This figure relates to all age groups.	75%	
ASC.SP.1 5.4g		Increase the % of people who said that the care and support they received had a positive impact on their quality of life	87%	86%	86%	86%	89%			<b>Q3 15/16:</b> Target Achieved (89%). Responses over four user survey (2015) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (93%); b. "to lead a more independent life" (96%); c. "to feel part of my community" (82%); d. "feel healthy" (83%). Results have been calculated by excluding the "neither agree nor	85%	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										disagree" response to ensure consistency with previous reporting.		
SMP.AH.A SC.15.1e	15. SMP - Strengthen the quality of social care services	Percentage of people who say that have a say in the way their care is provided "	80%	78%	80%	80%	78%	✓	↓	<b>Q3 15/16:</b> Target Achieved (78%). Information from the 2015 user survey showed that 94 out of 120 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations.	75%	
SMP.AH.A SC.15.2a		Increase the numbers of people supported at home intensively	290	271	287	259	275	✓	↑	<b>Q3 15/16:</b> On Target (275).	300	
SMP.AH.A SC.15.4d		Increase the % of people who feel they are participating more in activities of their choice	57.3%	65%	77%	89.02%	87.5%	✓	↓	<b>Q3 15/16:</b> On Target (87.5%). This relates to all age groups.	75%	



## Local Government Benchmarking Framework - Adult, Social Care



Adult, Social Care							
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
SW1	Older Persons Home Care Costs per Hour (Over 65)	£16.22	£16.98	£12.46	£23.81	£28.22	14/15 Rank 30 (Bottom Quartile). 13/14 Rank 27 (Bottom Quartile)
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.76%	2.18%	2.39%	2.73%	2.62%	14/15 Rank 18 (Third Quartile). 13/14 Rank 13 (Second Quartile)
SW3	Percentage of service users 65+ with intensive needs receiving care at home. CCOF.	36.3%	38.4%	53.6%	38.8%	30.72%	14/15 Rank 22 (Third Quartile). 13/14 Rank 14 (Second Quartile)
SW4	Percentage of adults satisfied with social care or social work services	51.7%		57%	42%	43%	14/15 Rank 22 (Third Quartile). 13/14 Rank 29 (Bottom Quartile)
SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£351.30	£382.20	£390.84	£392.51	£377.86	14/15 Rank 14 (Second Quartile). 13/14 Rank 20 (Third Quartile)