

01. Progress in delivery of strategic outcomes

Q2 15/16:

Integration: The new Integration Joint Board met for the first time on the 20th August. A draft Strategic Plan has been circulated widely for comment alongside an easy read version. A full programme of organisational development is being delivered including for IJB members.

Substance Misuse: At the second meeting of the Project Delivery Core Group in July, there was agreement to undertake a consultation with staff at the appropriate point in the process. Also in July, the MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) Commissioning and Performance Group increased funding to VOCAL (Voices of Carers Across Lothian) Midlothian has employed a substance misuse worker to assist carers who are affected by family members substance. MELDAP also increased the 0.5 whole time equivalent Peer Support Worker post to 1 whole time equivalent. In August, there was a potential building identified to house the Recovery Hub in Dalkeith. Whilst the exploration of this option is at its earliest stages, it would have the potential to deliver a number of key requirements of the change process.

Older People: Feedback from our Older Peoples consultation event and ongoing feedback from service users from day centres etc will inform our Joint Older Peoples Strategy which will be updated this year. There is now a well established Midlothian Older Peoples Assembly in place which meet quarterly, facilitated by Midlothian Voluntary Action). Day service provision, both from health and social care is currently under review. Three 'co-design' meetings have been organised by the Public Involvement Officer with the first being held on the 28th October.

Mental Health: Dual Diagnosis - a new way of working has been developed between Health and Social Care staff in mental health and substance misuse settings. Staff members from each service area now attend each other's allocation meetings to ensure that people coping with both mental health and substance misuse issues do not slip through cracks between services. This has reduced the number of repeat Adult Concern forms relating to people in this situation.

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.

Self Directed Support: The focus of the work related to Self Directed Support (SDS) has been embedding the requirements of this legislation into business as usual activities. Individuals are increasingly choosing different ways of receiving their support and using direct payments and option 2, whereby the Council will pay money to one or more organisations chosen by the individual to provide services, to increase the control they have over their support.

A focus continues to be around embedding the personal outcomes approach to assessment in all social work practice. There is now evidence of social workers working closely with individuals to develop support plans that more creative and more effectively meet individuals outcomes through the use not non traditional service provision. This approach has been supported by the development of detailed policies around SDS and in particular policies related to setting individual budgets, option 2 service provision and support planning.

Looking forward our key priorities are delegating more responsibility to workers to make decisions related to the provision of support (including authorisation of expenditure), further developing our personal outcomes approaches to assessment and care planning and working to further encourage creativity in the provision of services. In addition we be working with providers to ensure all service provision is guided by the principles and values of SDS.

02. Emerging Challenges and Risks

Q2 15/16:

Capacity and Quality of Services: Growing numbers and complexity of need places more demands on in-house and external services. This requires a robust approach to Quality Assurance and arrangements are being reviewed to ensure this is the case. The longer term viability of services in both care homes and care at home services, requires a long term approach to workforce planning and the promotion of social care as a career. The Midlothian Partnership Organisational Development Group is currently addressing workforce planning and development.

Adult, Social Care PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	35	29	5	26		Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6	6.43	1	2		Q2 15/16: On Target (2).		5	Number of complaints complete at Stage 1	16
										Number of working days for Stage 1 complaints to be Completed	48
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.27	15.14	19	11.5		Q2 15/16: On Target (11.5).		20	Number of complaints complete at Stage 2	9
										Number of working days for Stage 2 complaints to be Completed	41
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	62.5%	100%	100%	100%		Q2 15/16: On Target (100%).		95%	Number of complaints complete at Stage 1	16
										Number of complaints at stage 1 responded to within 5 working days	5
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	85.71 %	100%	100%		Q2 15/16: On Target (100%).		95%	Number of complaints complete at Stage 2	9
										Number of complaints at stage 2 responded to within 20 working days	5

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	N/A	£ 35.49 1 m	£ 38.40 8 m		Q2 15/16: Financial information for Q1, 15/16 which was reported to the Council in September 2015		£ 38.24 3 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.05	8.15	2.53	5.27		Q2 15/16: On Target (5.27).		11.87	Number of days lost (cumulative)	2,141.17
										Average number of FTE in service (year to date)	406.54

01.3 Corporate Health

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
05. Complete all service priorities	% of service priorities on target / completed, of the total number	90.91 %	87.88 %	96.15 %	87.88 %		Q2 15/16: Off Target (87.88%). 29 out of 33 measures on target .		90%	Number of service & corporate priority actions	33
										Number of service & corporate priority actions on tgt/completed	29
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98.01 %	97.48 %	98.78 %	97.75 %		Q2 15/16: On Target (97.75%).		96.5%	Number received (cumulative)	7,391
										Number paid within 30 days (cumulative)	7,225
08. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5%	84%	65.79 %	76.92 %		Q2 15/16: Off Target (76.92%). 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
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 15/16: On Target (100%).		100%	Number of high risks reviewed in the last quarter	1
										Number of high risks	1

01.4 Improving for the Future








Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	90.48 %	50%	16.67 %	50%		Q2 15/16: Off Target (50%). 3 out of 6 outstanding internal audit actions completed during Q2.		90%	Number of on tgt/ completed actions	3
										Number of outstanding actions	6










Adult, Social Care Action report















03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.SP.15.4	15. SMP - Strengthen the quality of social care services	Strengthen outcomes based practice, including the implementation of outcomes based supervision	31-Mar-2016		100%	Q2 15/16: Complete (100%). Outcomes based supervision policy now implemented.
SP.AH.ASC.15.04		Strengthen outcomes based practice including the implementation of outcomes based supervision	31-Mar-2016		100%	Q2 15/16: Complete (100%). Outcomes based supervision policy now implemented.
SP.AH.ASC.20.01	20. SP - Improving outcomes for substance misuse	Develop a substance misuse recovery hub in Midlothian	31-Mar-2016		50%	Q2 15/16: On Target (50%). There have been developments in relation to planning the change process and identifying potential premises in Dalkeith.
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		70%	Q2 15/16: On Target (70%). Multi-agency House of Care Steering Group established focusing on creating and strengthening connections and identifying support required to progress on agreed outcomes. Staffing for OT will be fully in place by November 15. Thistle staff started at Penicuik and Newbattle Practices and linking with teams. Keep Well Programme started in one GP Practice (Newbattle). Currently developing community links and monitoring / reporting mechanisms. Work in Penicuik still to commence.
SMP.AH.ASC.02.8	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		50%	Q2 15/16: On Target (50%). Co-production approach to 8 pillars adopted.

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		70%	Q2 15/16: On Target (70%). The project team continues to meet monthly and an Integrated Impact Assessment has been completed. A project officer has been successfully recruited. Start date to be confirmed. Invitation letter has been sent out to people living with the effects of cancer and treatment to invite them to be an integral part of service development. A provisional date for the first meeting of the Advisory group has been set for the 30th November 2015.
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		60%	Q2 15/16: On Target (60%). MERRIT (Midlothian Enhanced Rapid Response Intervention Team) Falls Clinic due to open January 12th 2016 within Midlothian Community Hospital gym. The clinic will provide attendees with education sessions, such as Pharmacy, Optician, etc over a 5/6 week period and MERRIT OT Falls Practitioner and Physiotherapy Assistant will deliver Postural Stability instruction classes at the clinic.
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%	Q2 15/16: On Target (75%). Adult Audiology service about to start.
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		75%	Q2 15/16: On Target (75%). Staff being recruited and beds due to be ready by December 2015.
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		40%	Q2 15/16: Off Target (40%). There has been limited uptake in terms of individual referrals, and the workstream has undergone a Pan-Lothian rebrand as "Supporting Discharge" to try and encourage uptake.
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%	Q2 15/16: On Target (90%). Nursing staff moved to seven day working on 28th September, and therapy services moving to seven days from January 2016. Additional GP input from December 2015.
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		25%	Q2 15/16: Off Target (25%). Videoconferencing to Care Homes is delayed with the national procurement and technical programme, Privacy Impact considerations are still being reviewed for frailty assessment and procurement process is underway for staffing of the dementia hub through third/independent sector. Joint Improvement Team are aware and happy with progress so far. Multi Disciplinary Team continues to meet to plan delivery.

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		50%	Q2 15/16: On Target (50%). Building work commencing. Imminent tender for service provider.
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%	Q2 15/16: Off Target (25%). PSP (Public Social Partnership) started, but stalled due to providers concerns regarding pilot.
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		60%	Q2 15/16: On Target (60%). 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		50%	Q2 15/16: On Target (50%). £7,000 funding provided for remainder of 2015/16, and article published in the Health & Social Care Integration Newsletter. Going forward, it is intended to publish regular articles. Power of Attorney awareness being raised, including talks at day centres. Carer members recruited to the Inegrated Joint Board and Midlothian Strategic Planning Group.
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		50%	Q2 15/16: On Target (50%). Carer Strategy and Action Plan progressing in line with targets.
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		50%	Q2 15/16: On Target (50%). 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		50%	Q2 15/16: On Target (50%). The Substance Misuse Midlothian Project Core Delivery Group In July agreed to consult with staff on the change process. A potential building has been identified to house the Hub in Dalkeith.
SMP.AH.ASC .15.1	15. SMP - Strengthen the quality of social care services	Increase the uptake of Self Directed Support	31-Mar-2016		50%	Q2 15/16: On Target (50%).
SMP.AH.ASC .15.2		Implement the new care at home provider arrangements	31-Mar-2016		100%	Q2 15/16: 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	15. SMP - Strengthen the quality of social care services	Strengthen support to care homes including nursing support, telehealth care and management advice	31-Mar-2016		50%	Q2 15/16: On Target (50%). 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. A national procurement framework and development programme are being progressed and local delivery timeframes are dependent on the progress with this.
SMP.AH.ASC .16.2	16. SMP - Strengthen primary care services	Provide information about which services to access and develop health and wellbeing support in health centres	31-Mar-2016		50%	Q2 15/16: On Target (50%). Carers - VOCAL (Voices of Carers Across Lothian) have started a year-long pilot in Dalkeith health centres to support GPs supporting carers. Carer Support Worker now in surgeries one day per week. Application to Edinburgh & Lothians Health Foundation to support breaks for carers being considered. VOCAL have recruited workers for Self Directed Support, Money Matters, Parent Carers, and Addiction, and Alzheimers Scotland have received funding for a Post Diagnostic Support Worker. Mental Health - Funding bid for £30,000 submitted to the Mental Health Innovation Fund, and awaiting outcome. Long Term Care - Health & Wellbeing Project is underway in Newbattle Health Centre, and will be replicated in Penicuik and Roslin in October. Mental Health Innovation Fund monies have been awarded, and work is underway to design implementation details.
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		50%	Q2 15/16: On Target (50%). Two events held, and positive feedback received.
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		40%	Q2 15/16: On Target (40%). Engagement framework signed off. Variety of opportunities available to staff across all areas of partnership for next 6 months, promoting better understanding, close working, and leadership.
SMP.AH.ASC .18.1	18. SMP - Improve communication with the public	Progress the development of the Health & Social Care website	31-Mar-2016		50%	Q2 15/16: On Target (50%). Short term focus is on maintenance and accuracy. Updated to reflect the current public consultation and the main documents have been made available.
SMP.AH.ASC .18.2		Ensure the roll-out and implementation of the new communication strategy	31-Mar-2016		50%	Q2 15/16: On Target (50%). Document has been completed, and a meeting scheduled for sign-off. Supplemented by a separate communication plan for the component parts of the strategic plan, i.e. the consultation.

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		40%	Q2 15/16: Off Target (40%). Work is ongoing to address a backlog caused by staff absence.
SMP.AH.ASC .19.2		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		50%	Q2 15/16: On Target (50%). First reporting period (April-June 2015) delayed but now ready to report along with Q2 (July – Sept 2015).
SMP.CS.ASC .03.04	21. Reduction in Re-offending	Effectively implement the Caledonian system	31-Mar-2016		50%	Q2 15/16: On Target (50%). The Criminal Justice Team continue to implement the Caledonian system. New Caledonian Children's worker appointed, and no staff vacancies within the system. One Team Leader attends MARAC (Multi Agency Risk Assessment Committee) meetings to ensure that links are maintained with Caledonian. A national evaluation of the Caledonian System is taking place and the outcome of this will be published in 2016.
SMP.CS.ASC .05.02		Establish a shadow reducing re-offending partnership by April 2016	31-Mar-2016		50%	Q2 15/16: On Target (50%). The shadow reducing reoffending partnership has been established and will meet for the first time on 10th November 2015. It has been agreed by Midlothian Council that the shadow reducing reoffending partnership will be joined with the Safer Communities Board. Community Justice Planning Officer appointed who is drafting a Transitions Plan. This will be submitted to the Scottish Government in January 2016.
SMP.CS.ASC .05.03		Community payback orders are completed satisfactorily	31-Mar-2016		50%	Q2 15/16: On Target (50%).
SMP.CS.ASC .05.04		Develop a sustainability plan for the SPRING service	31-Mar-2016		50%	Q2 15/16: On Target (50%). The Spring service now has more suitable accommodation, at Kings Park Church Hall. A Spring Team Leader has now been appointed and took up post at the end of September. 12 months funding for this post secured, and for the first time we will have a member of staff exclusively working to develop and grow the service.

Adult, Social Care PI Report



























03. Service Priorities















PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
ASC.SP.15.4a	15. SMP - Strengthen the quality of social care services	Improved reported outcomes by service users	87%	88.86%	83.4%	89.25%			Q2 15/16: On Target (89.25%). Reviews include 9 outcomes focussed questions. 10 out of 93 clients responded negatively to at least 4 questions in a single review during the six months from April-September 2015.	50%	
ASC.SP.15.4b		Increase the % of older people receiving care who say they are able to live where they want	52.9%	55%	61%	76.67%			Q2 15/16: On Target (76.67%).	50%	
ASC.SP.15.4c		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%			Q2 15/16: On Target (86%). Information from the annual user survey 2014 reported 64 out of 75 (86%) 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. The annual survey for 2015/16 was issued in Q2 and is being returned and analysed. Preliminary results should be available for Q3 reporting.	83%	













PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
ASC.SP.15.4f	15. SMP - Strengthen the quality of social care services	Increase the % of people receiving care who said people took account of what was important to them	47.8%	55%	84.2%	87.5%			Q2 15/16: On Target (87.5%). This figure relates to all age groups.	75%	
ASC.SP.15.4g		Increase the % of people who said that the care and support they received had a positive impact on their quality of life	87%	87%	86%	86%			Q2 15/16: On Target (86%). Responses over four user survey (2014) questions were averaged. These questions were that Social work services have helped me in the following ways a, "to feel safer" (94%) b, "to lead a more independent life" (87%) c, "to feel part of my community" (79%) d, "feel healthy" (85%). Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting. The annual survey for 2015/16 was issued in Q2 and is being returned and analysed. Preliminary results should be available for Q3 reporting.	85%	
SMP.AH.AS C.12.3a	12. SMP - Improve access to services	Increase the number of people receiving an assessment of their care needs	75	35	27	79			Q2 15/16: On Target (79). This reflects the number of people receiving a carer assessment since 1st April 2015.	92	
SMP.AH.AS C.12.3b		Maximise the no. of people accessing short breaks	924	626	624	677			Q2 15/16: On Target (677).	699	

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.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%			Q2 15/16: On Target (80%). Information from the 2014 user survey showed that 63 out of 79 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. The annual survey for 2015/16 was issued in Q2 and is being returned and analysed. Preliminary results should be available for Q3 reporting.	75%	
SMP.AH.AS C.15.2a		Increase the numbers of people supported at home intensively	290	304	287	259			Q2 15/16: Off Target (259). Work ongoing to address slow uptake of clients by supplier.	300	
SMP.AH.AS C.15.4d		Increase the % of people who feel they are participating more in activities of their choice	57.3%	62.1%	77%	89.02%			Q2 15/16: On Target (89.02%). This relates to all age groups.	75%	
SMP.AH.AS C.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			Q2 15/16: On Target (33). There are currently 33 clients receiving Post Diagnostic Support as part of the 8 Pillars pilot site.	25	
SMP.AH.AS C.2.8b		Number of clients with mild/moderate stage of illness when identified for 8 pillars support	New for 15/16		33	33			Q2 15/16: On Target (33). All those clients currently recorded under the 8 Pillars pilot were identified at the Mild/Moderate stage.	25	
SMP.AH.AS C.2.8c		Number of clients who have been allocated a Dementia Practice Support Worker who are actively involved	New for 15/16		22	22			Q2 15/16: New measure (22). 22 of 33 Dementia Pilot programme clients have an active DPC co-ordinator.		

		with them									
SMP.AH.AS C.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%			Q2 15/16: New measure (19%). 105 out of 548 falls resulted in an assessment being undertaken.		
SMP.AH.AS C.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%			Q2 15/16: New Measure (6.4%). There have been 34 admissions to hospital following a fall, from a total of 531 Falls. 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.AS C.5.1a	05. SMP - Develop more local health services	Number of additional services available in Midlothian Community Hospital	New for 15/16		25	30			Q2 15/16: New Measure. New services for Living Life to the Full, Falls Prevention and Physio started. This is a new measure, and the 2015/16 result will be used to inform any future targets.		
SMP.AH.AS C.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%			Q2 15/16: On Target (2%). 2 out of 59 clients returned home with no package of care.	15%	Baseline 8.7% 2014/15
SMP.AH.AS C.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%			Q2 15/16: Off Target (22%). 13 out of 59 clients admitted to care homes.	12%	Baseline of 15.2% identified at end of 14/15.
SMP.AH.AS C.6.1c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	New for 15/16		6.5%	12%			Q2 15/16: On Target (12%). 7 out of 59 clients admitted to hospital from intermediate care.	30%	Baseline of 39% identified at end of 14/15.

SMP.AH.AS C.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			Q2 15/16: New Measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.AS C.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			Q2 15/16: There were 2359 Emergency admissions for people aged 75+ in the last accountable timescale 2013/14. This is a small increase on the 2318 admissions in 2012/13. Work ongoing to ascertain target. Systems training sessions are being held in November, and it is hoped that this will facilitate more regular data collection.		
SMP.AH.AS C.8.1b		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	New for 15/16		27.36	27.36			Q2 15/16: On Target (27.36). This calculation is based on the full population of Midlothian in line with HEAT (Health Improvement, Efficiency, Access and Treatment) targets.	27.37	
SMP.AH.AS C.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			Q2 15/16: Off Target (4). Four patients delayed at census day in September. One discharged before quarter end. 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.AS C.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			Q2 15/16: Off Target (6). Six patients delayed at quarter end. Currently being challenged with NHS.	0	
SMP.AH.AS C.9.1a	09. SMP - Increase the provision of telehealthcare	Increase the number of people with telecare packages	New for 15/16		965	973			Q2 15/16: On Target (973).	1,010	

SMP.AH.AS C.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			Q2 15/16: Off Target (25%). PSP (Public Social Partnership) started, but stalled due to providers concerns regarding pilot.		
SMP.AH.AS C.12.2a	12. SMP - Improve access to services	Increase the number of carers known to SW and VOCAL	New for 15/16		25%	50%			Q2 15/16: On Target (50%). Meetings with VOCAL (Voices of Carers Across Lothian) have taken place, and an anonymous matching exercise will take place to identify the levels of carers known to both agencies which will allow services to be publicised.	100%	
SMP.AH.AS C.15.1a	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%			Q2 15/16: New Measure (4.3%). 108 people in receipt of Self Directed Support Option 1 out of 2,491 care packages. This includes individuals under 18.		
SMP.AH.AS C.15.1b		The proportion of people choosing SDS option 2	New for 15/16		6.8%	5%			Q2 15/16: New Measure (5%). 125 people in receipt of Self Directed Support Option 2 out of 2,491 care packages. This includes individuals under 18.		
SMP.AH.AS C.15.1c		The proportion of people choosing SDS option 3	New for 15/16		87.9%	87.3%			Q2 15/16: New measure (87.3%). There are currently 2174 people in receipt of SDS (Self Directed Support) Option 3 out of 2491 care packages. This includes all age groups.		
SMP.AH.AS C.15.1d		The proportion of people choosing SDS option 4	New for 15/16		N/A	5%			Q2 15/16: New Measure (5%). 125 people in receipt of Self Directed Support Option 4 out of 2,491 care packages. This includes all age groups.		
SMP.AH.AS C.15.3a		Increase the number of care homes with videoconferencing equipment (target 9)	New for 15/16		0	0			Q2 15/16: Off Target (0). TEC (Technology Enabled Care) Fund creating a national procurement framework. Delivery timeframes are dependent on the progress with this framework.	9	

SMP.AH.AS C.16.2a	16. SMP - Strengthen primary care services	Increase the number of additional social care services available in health centres	New for 15/16		N/A	N/A			Q2 15/16: New measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.AS C.17.1a	17. SMP - Strengthen interagency working	Hold 4 professional forums during 2015/16	New for 15/16		1	2			Q2 15/16: On Target (2). Two events held, and positive feedback received.	4	
SMP.AH.AS C.17.2a		Hold 16 locality engagement events in 2015/16	New for 15/16		4	8			Q2 15/16: On Target (8).	16	
SMP.AH.AS C.19.1a	19. SMP - Keeping people safe	Number of training and public awareness sessions	New for 15/16		4	7			Q2 15/16: Off Target (7). Progress affected by staff absence.	32	
SMP.AH.AS C.19.2a		Increase the number of adult support and protection cases included in case file audits 60	New for 15/16		18	30			Q2 15/16: On Target (30). Adult Protection case file audits are now issued alongside standard Senior Management audits.	60	
SMP.AH.AS C.19.2b		Increase the proportion of Adult Support and Protection cases which are recorded to an acceptable standard	New for 15/16		N/A	N/A			Q2 15/16: New indicator - This is a new indicator for 2015/16 and as such the results from the audits will create the baseline for future targets.		

04. Local Government Benchmarking Framework

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
SW1		Older Persons Home Care Costs per Hour (Over 65)		N/A	N/A	Annual indicator – will be reported in Q3					Rank 27
SW2		SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.75%	N/A		Annual indicator – will be reported in Q3					2013/14 Rank 10 (Second Quartile)
SW3		Percentage of service users 65+ with intensive needs receiving care at home. CCOF.		43%		Annual indicator – will be reported in Q3					2013/14 Rank 14 (Second Quartile)
SW4		Percentage of adults satisfied with social care or social work services	42%	42%		Annual indicator – will be reported in Q3					2013/14 Rank 29 (Bottom Quartile)
SW5		The Net Cost of Residential Care Services per Older Adult (+65) per Week	£382.51	N/A		Annual indicator – will be reported in Q3					2013/14 Rank 20 (Third Quartile)