

Midlothian Council 11/12 Performance Report



01. Summary of the major successes:

11/12:

- **Health and Social Care:** We have reshaped the delivery of care for older people, winning the 2011 Chair's Award from the Scottish Social Services Council. This award recognises exceptional achievement and excellence.
 - . Replacement plans for Pentland House care home are progressing with an Extra Care Housing model and we are operating as a national demonstrator site for dementia.
 - . Range of positive Health Improvement initiatives including self help scheme in mental health, sexual health strategy and health fair for people with learning disability.
 - . Establishment of multiagency Carers Group and completion of local strategy.
 - . Modernisation of learning disability services with development of community services.
- **Housing:** We have built a further 322 council houses as part of our £169million programme to build new homes for families in Midlothian. This programme has been selected as a finalist in the prestigious Scottish Home Awards 2012, which recognise excellence in the Scottish house building industry. The Council is taking forward to a second phase of the Social Housing new build programme to provide in the region of 500 homes. Approximately 5% of a future phase would be built for those with particular needs. Private Sector Home Insulation Grant scheme success in award of £450,000 for 2011/12 to increase take-up of energy advice and household measures provided to achieve some 385 cavity installations, 194 first time lofts and around 403 loft top-ups.
- **Education and Children's Service:** We have recognised the need to drive improvement in educational achievement and attainment: one of our high schools, Newbattle, won a 2012 SOLACE Best Team Award for developing a method of integrated learning called 'Newbattle Peak Performance and a related project called 'Academies'. Our £100m school development/refurbishment programme continues, with new schools under development in Lasswade and Hopefield.

Positive inspection reports were received in Child Protection, Fostering and Adoption and referrals to the Children's Reporter are reducing.
- **Community safety:** Our approach to public protection received a positive evaluation. There are reducing incidents of domestic violence and falling referrals to the Children's Reporter. We are also seeing improvements in community safety e.g. a 45% drop in vandalism in the last 4 years, Community Safety Partnership is involved in a range of diversionary initiatives and projects which promote social cohesion. The numbers of recorded crime in Midlothian continues to reduce. We've received a national award for the Criminal Justice's approach to Community Payback Orders.
- **Business:** We have an innovative approach to providing Human Resources support to small businesses through the New Leaf team. This model of funding has essentially been adopted by Skills Development Scotland. We have provided extensive planning and building standards support to enable the University of Edinburgh, Roslin Institute and others in the further development of cutting-edge major new education and research facilities at the Bush Estate. This work was praised during a Scottish government ministerial visit.
- **Environment:** Mains gas infrastructure has been introduced into the village of Pathhead for the first time to help deal with fuel poverty and reduce greenhouse gas emissions in order to tackle the threat of climate change
- **Opportunities:** Working with our community planning partners we have achieved an increase in positive destinations for school leavers of 7.5% in the past two years, with council managed programmes offering 1200 one week school work experience places, and 261 other employability/training places in the 11/12 year, of whom 55% achieved a positive destination. Our adult programmes have ceased to deliver UK Government programmes and have taken over delivery of specialist community care group employability services, with 402 adults involved in the year, and 282 adults either entering a positive destination or continuing to be employed with support. Neighbourhood planning is now established in 7 communities across Midlothian, ensuring local people have an opportunity to shape the future of services in their area. A child poverty reduction strategy and welfare reform response strategy have

been developed alongside a set of community planning partnership action plans aimed at reducing inequality whilst former Fairer Scotland funded projects have assisted an estimated 2000 people in 2011/12 .

· **Best Value:** We delivered a balanced budget for 2011-12 with no cuts to frontline services. We have set a vision to create 'An excellent and ambitious council, working with you to improve quality of life and provide first class, sustainable services'.

· **People:** An Inclusive and challenging People Strategy was approved which will help ensure that we have a workforce which is positive, motivated, high achieving and well managed.

02. Summary of the major challenges and actions to address them:

11/12:

01. Transforming the way we work with people and communities Midlothian's population is increasing and ageing, with consequent demand on services. The Scottish Government is developing the Community Empowerment and Renewal Bill to improve community participation in the design and delivery of public services.

Actions: The Business Transformation programme recognises these challenges, which are addressed for example by the Co-production and Community Capacity Building work stream. The Service Review work stream is supporting services to change and improve in light of demographic and other pressures.

02. Integrating and sharing Services Health and social care is being integrated across Scotland to ensure that services are organised around the needs of the individual. The Government is planning a legal duty for health boards, councils and other agencies to work together and place the child at the centre of service delivery planning. COSLA and the Scottish Government are leading a Review of Community Planning and Single Outcome Agreements.

Actions: We are continuing to progress health and social care integration agenda and shared services opportunities.

03. Prioritising prevention and reducing inequalities The Christie Commission on the Future Delivery of Public Services highlighted the increasing demands on public services in tandem with diminishing resources. The Welfare Reform Act presents additional challenges to council services. Midlothian has 10 data zones in Midlothian within the most deprived 20% in Scotland in the Health Domain.



Actions: A programme of work is in place to address the impact of the Welfare Reform Act. The Review of Future Models of Service Delivery includes developing preventative approaches to service need. The Council and Community Planning partners are developing a revised Single Outcome Agreement setting out their objectives to address inequalities in Midlothian.

04. Improving performance whilst reducing costs.




Actions: The Council's Business Transformation programme sets out a comprehensive programme of work to transform and improve services as well as to balance finance, in view of the continuing reductions in funding that will affect the Council for the foreseeable future. The vision of the programme is to support Midlothian Council to be 'an excellent and ambitious council, working with you to improve quality of life and provide first class, sustainable services'.

Midlothian Council PI summary 11/12



01.1 Outcomes and Customer Feedback





Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints which are completed within 10 days or agreed timescale	69.8 %	65.2 %	56.6 %	81.8 %	74.5 %	73.7 %		11/12: Off target. Please see individual service reports for details.		100.0%	Cumulative number received	153
												Number completed within 10 days	114

01.2 Making the Best Use of our Resources





Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£186.529 m	£190.573 m	£190.027 m	£190.416 m				10/11: Data not yet available. Figures will be finalised by 30 June.		£189.237 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.34	1.92	3.74	8.13	8.64	8.64		11/12: Off target. Please see individual service performance reports for details.		7.68	Number of days lost (cumulative)	30,160.49
												Average number of FTE in council (for year to date)	3,489.61

01.3 Corporate Health

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt across the Council (cumulative)	81.2 %	87.3 %	85.5 %	83.0 %	72.2 %	72.2 %		11/12: Off target. Performance has improved over the past 2 years but does not meet this year's challenging target. Work continues on improving the procedures around processing invoices timeously.		87.1 %	Number received (cumulative)	149,868
												Number paid within 30 days (cumulative)	108,250

05. Complete all corporate priorities	% of Corporate priority action/PI's on target/ completed	65.5 %	72.2 %	83.9 %	88.1 %		63.4 %		11/12: Off target. Still awaiting data for some annual indicators. For details of off target indicators please see individual service performance reports.		85.0 %	Number of Corporate priority action/PI's	71.0
												Number of on tgt/ completed action/PI's	45.0
09. Control risk	% of high risks that have been reviewed in the last quarter		100 %	95.8 3%		100 %	100 %		11/12: On target		100 %	Number of high risks reviewed in the last quarter	18
												Number of high risks	18

01.4 Improving for the Future





Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or excellent (Competency Framework / P&DR Scheme)					N/A	N/A		11/12: Outputs will be reported after 1 June 2012, last input date. Meantime planning meeting progress update included in the April CMT report.				
10. Implement improvement plans	% of internal/external audit/BVR actions on target/completed, of the total.	89.0 6%		80.3 7%	85.9 5%	49.1 5%	49.1 5%		11/12: Off target. Off target audit actions will be reported separately to audit committee.		85%	Number of on tgt/completed actions	29
												Number of outstanding actions	59

Objective 1 Actions: Supporting Healthy, Caring & Diverse Communities where Local Needs are met






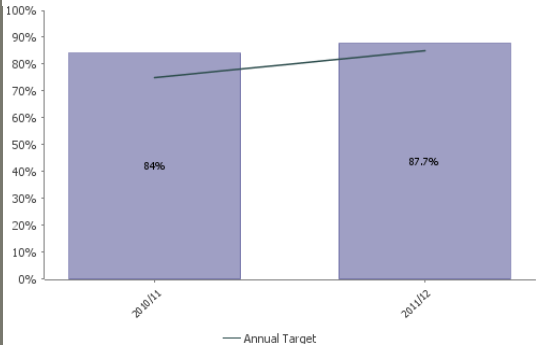

03. Corporate Strategy
Objective 1: Supporting healthy, caring and diverse communities where local needs are met

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-1a.1	C-1a. Provide quality, affordable housing including increasing homelessness accommodation	Deliver the Capital Plan new build programme	31-Mar-2012		100 %	11/12: Complete: Target for 2011/12 of 167 houses achieved. Development currently being undertaken at 3 locations in Woodburn (105), Gorebridge (48) and Hopefield Design & Build (53). Hopefield Primary School - currently on programme for completion in summer of 2012.
MC.1112.C-1a.2	C-1a. Provide quality, affordable housing including increasing homelessness accommodation	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-2012		100 %	11/12: Complete: Existing programmes of Kitchen Replacements, Heating Upgrades and Roughcasting are ongoing. Stock condition survey 100% complete. Further programmes have been identified from the database. Report submitted and council approval given to take works forward including a full stock bathroom refurbishment. Works started February 2012. Change of heating systems to Pathhead completed. This priority is ongoing and will be reported as a corporate priority again in 2012/13.
MC.1112.C-1b.1	C-1b. Maximise opportunities for people to stay in their own communities and remain independent	Enhance the quality and capacity of services to support older people and people with disabilities or illness, to live safely in their own homes.	31-Mar-2012		100 %	11/12: Complete 100%.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-1d.1	C-1d. Strengthen services for children & young people	Improve the outcomes for children, young people and families	31-Mar-2012		80 %	11/12: Off Target. Forum structure across Children & Families is in place and on-going. Review of children & young people's assessment form is delayed due to involvement with GIRFEC SouthEast - this short delay should facilitate better outcomes in the longterm by ensuring paperwork across different regions matches up.
MC.1112.C-1e.1	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet the full range of community needs	Support Transport Scotland to appoint preferred bidder to progress detailed design and construction of Borders Rail	31-Mar-2012		90 %	11/12 Off Target: Transfer of authorised Undertaker role to Network Rail now anticipated for Q1 12/13. However overall programme for delivery of the railway is not expected to be affected. Information continues to be provided to Transport Scotland and Network Rail.
MC.1112.C-1e.2	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet the full range of community needs	Undertake a programme of work to improve road standards and footways	31-Mar-2012		100 %	11/12: Complete: All programmed schemes now complete.
MC.1112.C-1e.4	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet the full range of community needs	Award contract for replacement Lasswade High School and commence construction.	31-Aug-2011		100 %	Q2 11/12: Complete.

Objective 1: Supporting healthy, caring and diverse communities where local needs are met

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark										
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note														
SPI-15.6	C-1a. Provide quality, affordable housing including increasing homelessness accommodation	The % of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	62.5%	62.5%	76.0%	76.4%	78.5%	78.5%			11/12: Target Achieved.	75.0%	 <table><caption>Trend Chart Data</caption><thead><tr><th>Year</th><th>Value (%)</th></tr></thead><tbody><tr><td>2008/09</td><td>20.0%</td></tr><tr><td>2009/10</td><td>40.2%</td></tr><tr><td>2010/11</td><td>62.5%</td></tr><tr><td>2011/12</td><td>78.5%</td></tr></tbody></table>	Year	Value (%)	2008/09	20.0%	2009/10	40.2%	2010/11	62.5%	2011/12	78.5%	Property & Facilities Management	10/11 Scottish average 53.6%
Year	Value (%)																								
2008/09	20.0%																								
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Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-1b.1a	C-1b. Maximise opportunities for people to stay in their own communities and remain independent	The number of Community Care National Outcomes being on target	84%	90%	86.84%	89.47%	87.7%	87.7%	✓	↑	11/12: On Target (87.7%). 50 out of 57 measures on target.	85%		Adult & Community Care	
MC.11 12.C-1d.1a	C-1d. Strengthen services for children & young people	The percentage of GIRFEC Well-being Indicators being on target	90.3%	90.3%	90%	88%	84%	84%	✓	↓	11/12: On Target.	80%		Children & Families	2010/11 Midlothian was 90.3%



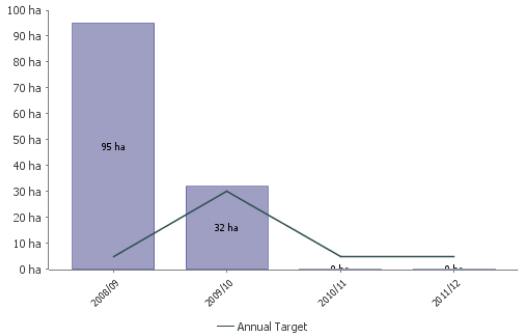
Objective 2 Actions: Maximising Business Opportunities

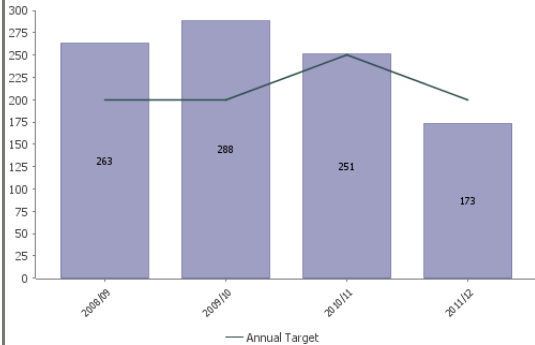


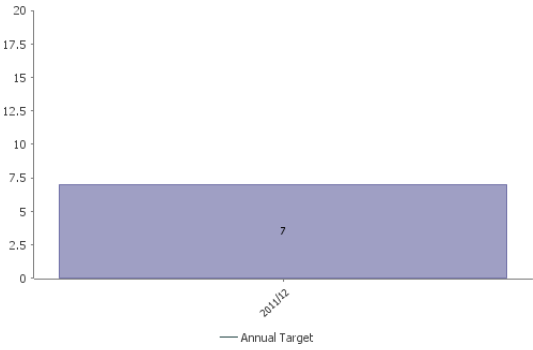
03. Corporate Strategy
Objective 2: Maximising business opportunities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-2a.1	C-2a. Promote indigenous business growth/inward investment and create quality and sustainable business locations	Implement the Midlothian Economic Development Framework	31-Mar-2012		100 %	11/12: Complete extent of planned implementation 11/12 has been achieved.

Objective 2: Maximising business opportunities

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark												
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note																
MC.11 12.C-2a.1a	C-2a. Promote indigenous business growth/inward investment and create quality and sustainable business locations	Hectare take up of economic land (Target 5ha additional per year= 35ha in total 2010/11)	0 ha	0 ha	0 ha	0 ha	0 ha	0 ha			11/12: Off Target this reflects current economic conditions. Anticipated improvement throughout 2012/13. Encourage take up through proactive site promotion with emphasis on economic development opportunities	5 ha	 <table><caption>Economic Land Take Up Data</caption><thead><tr><th>Year</th><th>Value (ha)</th></tr></thead><tbody><tr><td>2008/09</td><td>95</td></tr><tr><td>2009/10</td><td>32</td></tr><tr><td>2010/11</td><td>0</td></tr><tr><td>2011/12</td><td>0</td></tr><tr><td>Annual Target</td><td>5</td></tr></tbody></table>	Year	Value (ha)	2008/09	95	2009/10	32	2010/11	0	2011/12	0	Annual Target	5	Planning & Development	N/A
Year	Value (ha)																										
2008/09	95																										
2009/10	32																										
2010/11	0																										
2011/12	0																										
Annual Target	5																										

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											at Hopefield, Millerhill and Stobhill. This links in with property advertising/marketing strategy approved by Cabinet August 2011.				
MC.11 12.C-2a.1b	C-2a. Promote indigenous business growth/inward investment and create quality and sustainable business locations	Number of start-up/micro businesses supported in partnership with Business Gateway	251	34	116	116	173	173			11/12: Off Target due to economic climate, and staff turnover at Business Gateway. With effect from 1st October 2012 the Business Gateway contract will be delivered in house.	200		Planning & Development	





Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-2a.3	C-2a. Promote indigenous business growth/inward investment and create quality and sustainable business locations	Number of loans provided to Midlothian businesses through the East of Scotland Investment Fund	N/A	2	2	5	7	7	✓	?	11/12: Target Achieved	5		Planning & Development	One of the highest performing local authorities in the East of Scotland Investment Fund partnership both in terms of number of grants awarded and their total value.

Objective 3 Actions: Maintaining Midlothian as a safe place to live, work and visit




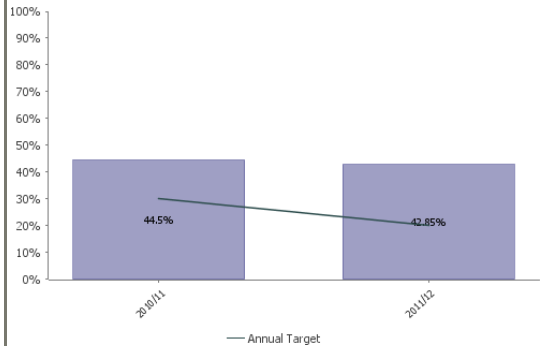
03. Corporate Strategy
Objective 3: Maintaining Midlothian as a safe place to live, work and visit

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-3a.1	C-3a. Reduce levels of drug and alcohol misuse	Design and deliver a range of alcohol and drug services in keeping with the principle of recovery	31-Mar-2012		100 %	11/12: Complete (100%) The new prison/community based alcohol counselling service commenced in March 2012.
MC.1112.C-3a.2	C-3a. Reduce levels of drug and alcohol misuse	Increase range of positive opportunities and alternatives to support recovery from drug and alcohol misuse	31-Mar-2012		90 %	11/12: Off Target (90%) Two SMART recovery groups have been established in Midlothian. Further work is needed to develop more effective links with employability services. Setting up the SMART groups has been a success with further groups planned.
MC.1112.C-3b.1	C-3b. Work with communities to reduce anti-social behaviour and offending.	Ensure Anti-social Behaviour enforcement and monitoring by Community Action Team is in place	31-Mar-2012		100 %	11/12: Completed
MC.1112.C-3b.2	C-3b. Work with communities to reduce anti-social behaviour and offending.	Community Safety Partnership achieve reduction in crime and fear of crime from social and situational interventions	31-Mar-2012		100 %	11/12: Completed
MC.1112.C-3c.1	C-3c. Work with partners to protect vulnerable people	Improve the identification, assessment and case management of children and young people at risk	31-Mar-2012		100 %	11/12: On Target. Following Child Protection inspection a Child Protection Plan is in place that has been agreed with partner agencies.

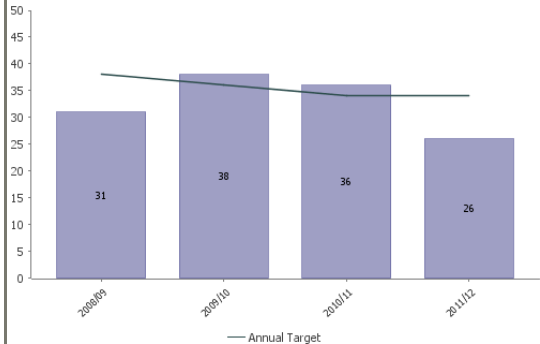
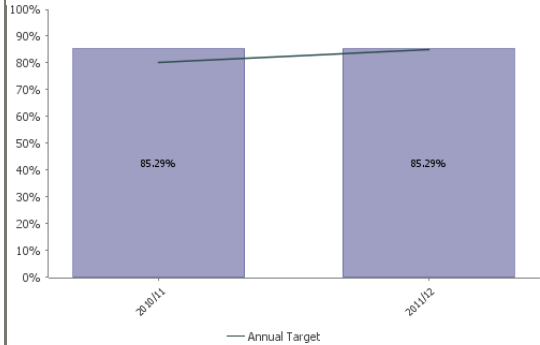
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-3c.2	C-3c. Work with partners to protect vulnerable people	Continue to drive forward excellence in Adult Protection	31-Mar-2012		100 %	11/12: Complete (100%) To increase council officer skills a rolling programme of Interview Skills training is to be delivered to all council officers and discussions around implementing this in practice is underway. Raising awareness of Adult Protection more generally, Capacity and consent training, levels 1,2 & 3 Adult Support and Protection Training and multi-agency training for care home staff is ongoing. Training in the minute-taking of Adult Protection Case conferences has been delivered to relevant staff.
MC.1112.C-3c.3	C-3c. Work with partners to protect vulnerable people	Continue to protect the public through effective Criminal Justice interventions and scrutiny via Multi-Agency Public Protection Arrangements	31-Mar-2012		100 %	11/12: Complete (100%). MAPPA (Multi-Agency Public Protection Assessment) Level 2 and MARP (Multi-Agency Risk Panel) meetings continue to be held monthly and statistics are produced every quarter by the MAPPA Co-ordination Unit. Very positive guided self-evaluation on high risk offenders in 2010/11.
MC.1112.C-3d.1	C-3d. Improve road safety	Complete review of local transport strategy	31-Dec-2011		100 %	11/12: Complete: Local Transport Strategy review programmed for 2012/13.
MC.1112.C-3d.2	C-3d. Improve road safety	Review and implement Road Safety Plan	31-Mar-2012		100 %	11/12: Complete.

Objective 3: Maintaining Midlothian as a safe place to live, work and visit

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-3b.1a	C-3b. Work with communities to reduce anti-social behaviour and offending.	% of acceptable behaviour contracts breached	20%	28%	16%	35%	22%	18%	✓	↑	11/12: On Target.	20%	 <p>2010/11: 20% 2011/12: 18% Annual Target: 20%</p>	Housing & Community Safety	No benchmarking data available.

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-3b.2a	C-3b. Work with communities to reduce anti-social behaviour and offending.	% of antisocial behaviour orders Breached	44.5%	17%	14%	11%		42.85%	🛑	⬆️	11/12: Off Target. 15/35 ASBO's breached. This figure has been calculated by calculating the total number of ASBO's which were live during the year (35). This includes new ASBO's applied for during the year and any that have expired throughout the year. The 2010/11 figure has been amended from 14% to 44.5%. The Q4 breach figure had been	20%		Housing & Community Safety	No benchmarking available.

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											(cont'd) incorrectly used as the annual figure. 12 out of 27 ASBO's were breached in 2010/11. The 11/12 target of 20% is not relevant as based on incorrect data. The Community Safety Team continues to work proactively to address antisocial behaviour at an early stage.				

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-3d.2a	C-3d. Improve road safety	The number killed or seriously injured on Midlothian's roads	36	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	26	✓	↑	11/12: Target achieved. Reduction in figure in comparison to previous year. This may be partially attributable to the milder winter as accidents fell by over 50% this December and January in comparison with the previous year.	34		Housing & Community Safety	
MC.11 12.C-3c.3a	C-3c. Work with partners to protect vulnerable people	The % of indicators from the CJA performance framework being on target	85.29 %	91.18 %	85.29 %	88.23 %	85.29 %	85.29 %	✓	▬	11/12: On Target (85.29%). 29 out of 34 measures on target.	85 %		Adult & Community Care	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-3c.1a	C-3c. Work with partners to protect vulnerable people	% of child protection indicators on target	88%	85%	85%	63%	63%	63%	🛑	↓	11/12: Off Target. Although this is off-target as an average for the year many of the indicators which make up this overall measure have improved in the second half of the year.	100%		Children & Families	Benchmark 100%
MC.11 12.C-3c.2a	C-3c. Work with partners to protect vulnerable people	The percentage of Adult Support and Protection measures on target	78%	87.5%	87.5%	87.5%	87.5%	87.5%	✅	↑	11/12: On Target (87.5%). 7 out of 8 measures on target.	80%		Adult & Community Care	

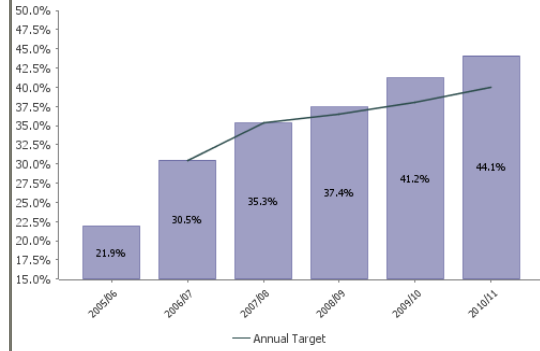
Objective 4 Actions: Conserving and improving Midlothian's natural environment



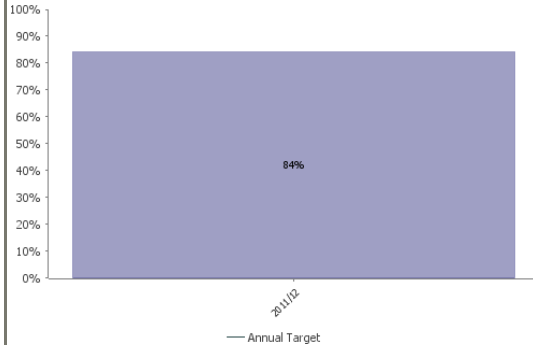
03. Corporate Strategy Objective 4: Conserving and improving Midlothian's natural environment




Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-4a.1	C-4a. Reduce the environmental impact of waste	Undertake procurement process initially for food waste treatment.	31-Mar-2012		100 %	11/12: Complete: At final dialogue stage with 2 bidders. Part of the joint City of Edinburgh Council/Midlothian Council Millerhill project.
MC.1112.C-4a.2	C-4a. Reduce the environmental impact of waste	Start procurement process at the end of quarter 2 for residual waste treatment solutions	31-Mar-2012		100 %	11/12 Complete: Four bidders taken forward to the detailed dialogue stages. Part of the joint City of Edinburgh Council/Midlothian Council Millerhill project.
MC.1112.C-4b.1	C-4b. Promote sustainable development, including through Best Value and climate change duties	Climate change and Sustainable Development Group to refresh and implement the Sustainability Action Plan	31-Mar-2012		100 %	11/12: Complete Intended extent of progress for 11/12 achieved. Climate Change & Sustainable Development Group monitors implementation of the Sustainable Development Framework and reviews progress on the Sustainability Action Plan (SAP). Sustainability gap analysis is being undertaken with services to inform the annual refresh of SAP for reporting to CMT; progress is dependent on input across services.
MC.1112.C-4b.2	C-4b. Promote sustainable development, including through Best Value and climate change duties	Review and implement the Midlothian Local Biodiversity Action Plan (LBAP)	31-Mar-2012		50 %	11/12: Off Target The Biodiversity Officer post has been vacant since mid-October 2011 so the review of actions in the Local Biodiversity Action Plan (LBAP) is temporarily on hold. Implementation of the actions within the LBAP is however continuing, including through partner organisations, as the LBAP contains actions with a wider base than the Council's activities. A review of Local Biodiversity sites is continuing and a joint bid with other Lothian Councils has been made for funding to review and update the habitats data.

Objective 4: Conserving and improving Midlothian's natural environment

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
SPI-24	C-4a. Reduce the environmental impact of waste	% of municipal waste recycled	44.1%	52.0%	49.7%	N/A	N/A	N/A	?	?	11/12: Still awaiting completion of figures from Waste Data Flow for Q3. Note sent from Waste Data Flow at the end of February:- Please note that due to resources issues and training of staff in the Waste Data Team, the verification	45.0%		Commercial Operations	36.7 - Scottish Average 2009/10 (Audit Scotland)

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark															
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note																			
											(cont'd) of Q3 and responding to your Waste Data Flow enquiries may take longer than usual for this quarter. Q4 figures will be due around July/August 2012.																			
MC.11 12.C-4a.3	C-4a. Reduce the environmental impact of waste	Carbon emission saving achieved as specified in carbon management plan (Target is 15% reduction over 5 years)	544	14.48	-50.47	338.06	423	423	🟢	⬇️	11/12: Target Achieved: Emissions for last year were reduced by 423 tonnes on the previous year. We currently have an average 4.5% per annum reduction over the past four years and remain on target.	200	<table><caption>Carbon Emissions Data</caption><thead><tr><th>Year</th><th>Actual Emissions (tonnes)</th><th>Annual Target (tonnes)</th></tr></thead><tbody><tr><td>2008/09</td><td>2,467</td><td>2,467</td></tr><tr><td>2009/10</td><td>1,098</td><td>2,467</td></tr><tr><td>2010/11</td><td>544</td><td>423</td></tr><tr><td>2011/12</td><td>423</td><td>423</td></tr></tbody></table>	Year	Actual Emissions (tonnes)	Annual Target (tonnes)	2008/09	2,467	2,467	2009/10	1,098	2,467	2010/11	544	423	2011/12	423	423	Property & Facilities Management	Benchmarked internally against target 07/08 18473 tonnes - Q3 10/11 15558 tonnes
Year	Actual Emissions (tonnes)	Annual Target (tonnes)																												
2008/09	2,467	2,467																												
2009/10	1,098	2,467																												
2010/11	544	423																												
2011/12	423	423																												

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-4b.2a	C-4b. Promote sustainable development, including through Best Value and climate change duties	Percentage of actions that have been implemented/are on target within the Local Biodiversity Action Plan	N/A	83 %	84 %	84 %	84 %	84 %			11/12 Off Target The Biodiversity Officer post has been vacant since mid-October 2011 so the review of actions in the Local Biodiversity Action Plan (LBAP) is temporarily on hold. Implementation of the actions within the LBAP is however continuing, including through partner organisations, as the LBAP contains actions with a wider base than the Council's activities.	100 %	 <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>2011/12</p> <p>— Annual Target</p>	Planning & Development	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark								
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note												
MC.11 12.C-4b.1a	C-4b. Promote sustainable development, including through Best Value and climate change duties	Percentage of actions that have been implemented/are on target within the refreshed Sustainability Action Plan	44%	79%	74%	63%	63%	63%			11/12: Off Target Progress on the outstanding actions is being monitored through the Climate Change & Sustainable Development Group and reported through the quarterly performance report on the Sustainability Action Plan.	100%	 <table><caption>Trend Chart Data</caption><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>2010/11</td><td>44%</td></tr><tr><td>2011/12</td><td>63%</td></tr><tr><td>Annual Target</td><td>100%</td></tr></tbody></table>	Period	Value	2010/11	44%	2011/12	63%	Annual Target	100%	Planning & Development	N/A
Period	Value																						
2010/11	44%																						
2011/12	63%																						
Annual Target	100%																						




Objective 5 Actions: Improving Opportunities for people in Midlothian



03. Corporate Strategy

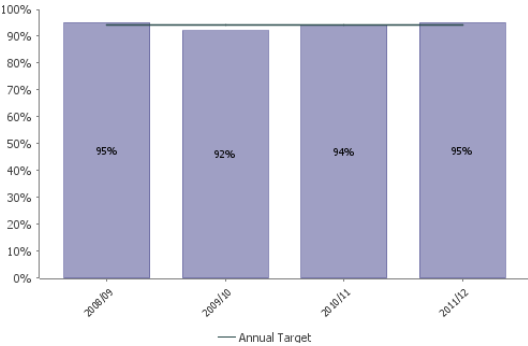
Objective 5: Improving Opportunities for People in Midlothian



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-5a.1	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Deliver a wide range of high quality, relevant courses to individuals and groups through adult learning programmes via the Midlothian Adult Learning Partnership.	31-Mar-2012		100 %	11/12:Complete - 447 opportunities on offer across the advertised programme and the community based adult learning programmes (this also includes literacy and numeracy classes/courses). There were 3621 places on offer and uptake was 2761.
MC.1112.C-5a.2	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Identify and develop a system/ programmes for children and young people that recognises their achievement.	31-Mar-2012		100 %	11/12: Complete. Over the last twelve months positive progress has been made in this area through training of staff, partners and volunteers where a whole day session was held in partnership with Youth Scotland thus increasing our capacity to deliver. The Community Learning & Development (CLD) operational teams have been developing both Youth Achievement Awards and Dynamic Youth Awards through this. Furthermore the Duke of Edinburgh (DofE) Awards scheme (led by CLD) is now active in all secondary schools. A More Choices More Chances DofE group has been developed by CLD gaining external funding for this and the group members have recently reached their first certificated stage. A broad range of awards are being accessed by young people via Beeslack CHS including ASDAN, National Pool Lifeguard qualifications, Skills for Work. The John Muir awards are also being used by both CLD area teams, not only for young people but also for family projects. CLD have been actively encouraging partners in the third sector to engage in this area and in the take up of training, the


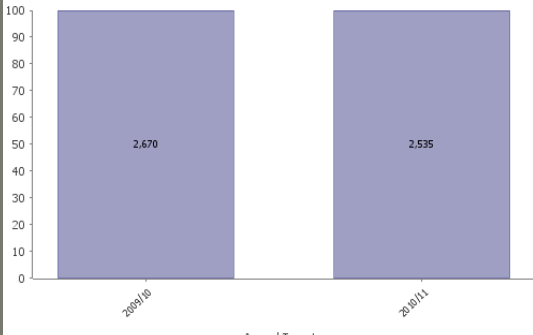
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						(cont'd) development of programmes and interest in this area is very positive. The reporting for this area of work fits in with the school academic year.
MC.1112.C-5a.3	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Ensure effective learning and teaching, a range of appropriate courses and effective tracking of attainment and achievement.	31-Mar-2012		100 %	11/12:Complete. Visit 3 completed; Learning & Teaching Frameworks developed. SEEMiS tracking implemented.
MC.1112.C-5b.1	C-5b. Promote social and financial inclusion in Midlothian	Support the growth of a skilled workforce by delivering planned vocational training and employability services	31-Mar-2012		100 %	11/12: Complete (100%).
MC.1112.C-5c.1	C-5c. Regenerate and improve Midlothian's town and village centres	Implement the Dalkeith Townscape Heritage Initiative (THI) and Conservation Area Regeneration Scheme (CARS) and environmental improvements	31-Mar-2012		100 %	11/12 Complete (for this year)Dalkeith Townscape Heritage Initiative (THI) and Conservation Area Regeneration Scheme(CARS)Project Team has awarded 23 building grants and 6 education and training grants this year. 1 building is now complete (41 High Street) and work to 8 buildings is in progress. 4 building improvements are due to commence in spring/summer 2012. In terms of actual grant sums awarded, the facade improvements budget is almost fully committed (the grant scheme was oversubscribed) and £29,000 remains to be allocated. However, work is being done to identify underspend from other budgets within the THI & CARS that can provide additional funding for the facade improvements. An offer of an additional £15,000 was accepted from Historic Scotland in January 2012. For the priority projects, £50,000 remains to be allocated from the total budget which needs to be allocated by the end of June 2012 and at present it is anticipated that this deadline will be met. Public

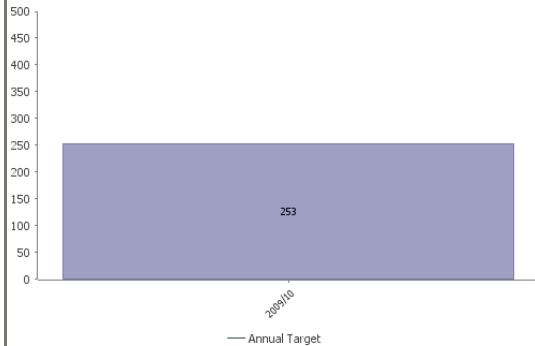
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						<p>(cont'd)</p> <p>engagement and education work is continuing. Negotiations are underway between Midlothian Training Services and property owners to develop additional training opportunities at grant-aided properties. Many education/training initiatives are being undertaken at no cost to the project and therefore have not required the grant awards anticipated in the original estimate of project outputs.</p>

Objective 5: Improving Opportunities for People in Midlothian

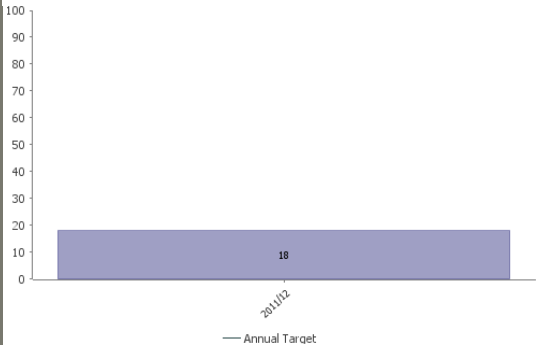
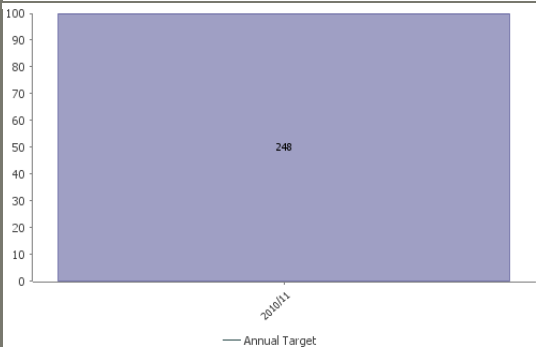
Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5a.3a	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	% of pupils attaining SQA level 3 or better in English and Maths	94%	N/A	94%	N/A	95%	95%	✓	↑	11/12: On Target. Amended with post appeal result. SQA level 3 is equivalent to Access 3, foundation standard grade.	94%		Education	2009/10: Scotland 93%, Midlothian 94%

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5a.3e	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	% of Looked After Children achieving a least 1 SCQF Level 3 qualification	83%	N/A	N/A	72.7%	72.7%	72.7%	✓	↓	11/12: On Target.	62%		Education	National figure for 07/08 used as target.
MC.11 12.C-5a.3c	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	% S5 pupils with 3+ Level 6	19%	N/A	22%	N/A	23%	23%	✓	↑	11/12: On Target. Amended with post appeal result. Level 6 is equivalent to Higher Grade.	20%		Education	2009/10: Scotland 25%, Midlothian 20%

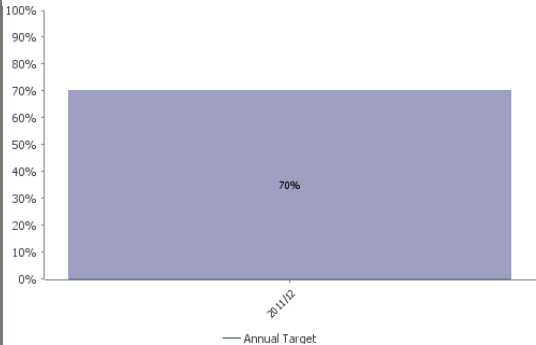
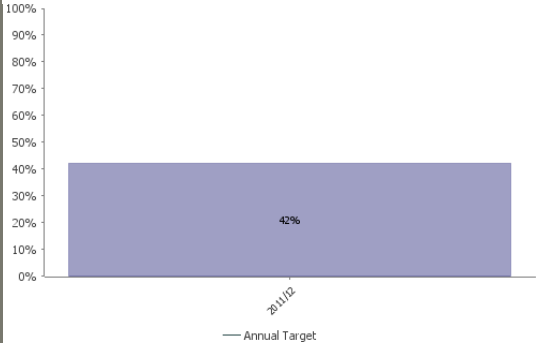
Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5a.3d	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	% S6 pupils with 3+ Level 6	31 %	N/A	30 %	N/A	N/A	30 %			11/12: Off Target. No change post appeal. Recommendations of Raising Attainment Group to be implemented. Level 6 is equivalent to Higher Grade.	33 %		Education	2009/10: Scotland 33%, Midlothian 32%
MC.11 12.C-5a.1a	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Participation of adults (16+) in community based provision	2,535	N/A	N/A	N/A	N/A	N/A			11/12: Community Based Adult learning programme began in Sept 2011 and is now entering the second term. Annual Figures will be available in June 2012.	113		Communities & Support	

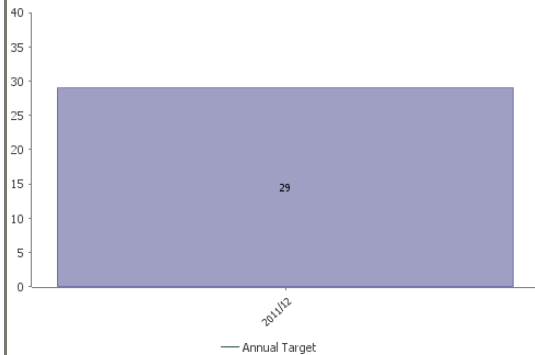
Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5a.1b	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of adults gaining accreditation through adult learning programmes	N/A	N/A	N/A	N/A	N/A	N/A	?	?	11/12: Baseline of 187 was set during 2010/11 according to annual reporting from SQA. Annual figures for 2011/12 will be available in late August 2012. Current numbers (132) not as high as expected but will pick up in next term. The cost of these courses are a barrier for some people however we are looking to develop more fully the use of ILAs (individual	253		Communities & Support	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											(cont'd) Learning accounts) to help people afford the fees. Range of accredited opportunities have been developed in conjunction with SQA. These include units in literacy, numeracy and maths, computing skills using PC passport and PDAs for volunteer tutors for the ESOL programme.				

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5a.2a	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of programmes available to young people eg: Award schemes etc. Identify a curriculum for young people	N/A	N/A	N/A	N/A	18	18	✓	?	11/12: On Target.	6		Communities & Support	
MC.11 12.C-5a.2b	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of young people involved in programmes	248	N/A	N/A	N/A	N/A	N/A	?	?	11/12: Data will be available in June.	273		Communities & Support	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5a.2c	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of young people successful in these programmes	206	N/A	N/A	N/A	N/A	N/A	?	?	11/12: Data will be available in June.	226		Communities & Support	
MC.11 12.C-5a.3b	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	% S4 pupils with 5+ Level 5 (by end of S4)	31%	N/A	31%	N/A	32%	32%	⬮	⬭	11/12: Off Target. Amended with post appeal result. Recommendations of Raising Attainment Group to be implemented. Level 5 is equivalent to Intermediate 2 Credit Standard Grade.	34%		Education	2009/10: Scotland 36%, Midlothian 31%

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5b.1a	C-5b. Promote social and financial inclusion in Midlothian	The percentage of trainees completing training programmes		70 %	70 %	71 %	70 %	70 %	✓	?	11/12: On Target (70%).	70 %		Adult & Community Care	
MC.11 12.C-5b.1b	C-5b. Promote social and financial inclusion in Midlothian	The percentage of successful completers of training programmes entering positive destinations		45 %	56 %	48.1 %	42 %	42 %	✓	?	11/12: On Target (42%).	40 %		Adult & Community Care	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-5c.1a	C-5c. Regenerate and improve Midlothian's town and village centres	Number of grants awarded	N/A	3	15	22	29	29	✓	?	11/12 Target Achieved Dalkeith Townscape Heritage Initiative and Conservation Area Regeneration Scheme Project Team has awarded 6 building grants in Q4. The target figure of 38 is no longer appropriate as some of the projects have been delivered as non-grant aided. In terms of actual grant sums awarded. the facade improvements budget is almost fully	38	 <p>2011/12</p> <p>— Annual Target</p>	Planning & Development	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											(cont'd) committed (the grant scheme was oversubscribed), and £29,000 remains to be allocated. However, work is being done to identify underspend from other budgets within the THI & CARS that can provide additional funding for the facade improvements. An offer of an additional £15,000 towards the facade				






Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											(cont'd) improvements budget was accepted from Historic Scotland in January 2012. For the priority projects, £50,000 remains to be allocated from the total budget. This needs to be allocated by the end of June 2012 and at present it is anticipated that this deadline will be met.				

Objective 6 Actions: Delivering responsive, efficient and effective services to the people of Midlothian







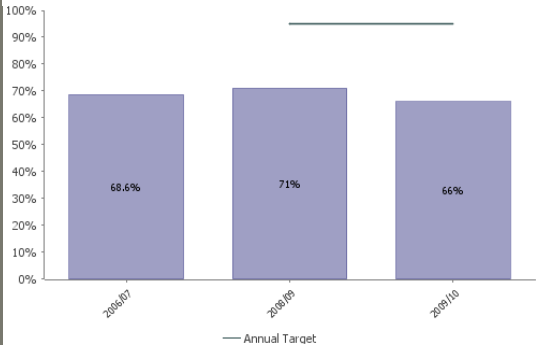



03. Corporate Strategy Objective 6: Delivering Responsive, Efficient and Effective Services to the People of

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-6a.1	C-6a. Ensure a sustainable strategy for the delivery of council services	Deliver the Shared Services Action plan for 2011/12	31-Mar-2012		25 %	11/12: Off Target - Following a review of the wider programme the main focus for sharing services going forward will be Education and Children's Services and Integrated Adult Services with Health. Progressing Education and Children's Services will resume following meetings in April with the newly appointed Joint Director. Early scoping work has been carried out with East Lothian and NHS Lothian for integrated adult provision. Additional opportunities for sharing will be considered as they arise.
MC.1112.C-6a.2	C-6a. Ensure a sustainable strategy for the delivery of council services	Deliver the 2011/12 Programme of service reviews	31-Mar-2012		100 %	11/12: Complete - Service review plan completed to target.
MC.1112.C-6a.3	C-6a. Ensure a sustainable strategy for the delivery of council services	Review and improve procurement practice and deliver savings	31-Mar-2012		80 %	11/12: Off Target : Procurement arrangement review completed and approved; Procurement Manager appointed; Procurement Officers appointed; Procurement Strategy approved at Council 28.2.12, continuing to work with support from Scotland Excel to progress improvement plan. (Support from Scotland Excel has been delayed).
MC.1112.C-6b.1	C-6b. Put our customers first	Deliver the customer service strategy action plan for 2011/12	31-Mar-2012		90 %	11/12: Off target: unable to fully progress the objectives anticipated at the beginning of 2011/12, due to unavoidable changing priorities outwith the control of Customer Services and delay in rolling out MILO online training for customer care. New PDD with priorities for

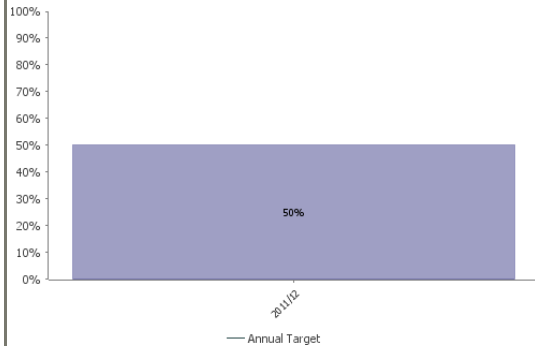
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						2012/13 agreed and being progressed with clear direction. Project Board and team established to deliver this.
MC.1112.C-6c.1	C-6c. Ensure equality of opportunity as an employer and service provider	Deliver the 2011/12 actions contained within the Single Equality scheme	31-Mar-2012		96 %	11/12: slightly off target. Aim to have all actions complete in Q1 12/13.
MC.1112.C-6c.2	C-6c. Ensure equality of opportunity as an employer and service provider	Implement the People Strategy and associated 2011/12 action plan	31-Mar-2012		100 %	11/12: Complete
MC.1112.C-6c.3	C-6c. Ensure equality of opportunity as an employer and service provider	Reduce the number of employees in detriment	31-Mar-2012		100 %	11/12: Complete. All employees in detriment have now been written to alert them to the end of detriment payments in June 2012 offering registration on the redeployment register. Employees are taking up the offer of internal outreach support and some have been identified as ready for the Head of Service interview with the HR Business Partner. For 95 employees the detriment is greater than 5% of their earnings, these staff have been offered access to an outreach programme. 21 have expressed an interest in the programme and 17 people have had their first appointment, 58 have not replied to the offer and the remainder have opted to go on the redeployment register but declined offer of internal support.
MC.1112.C-6d.1	C-6d. Support the Council in its corporate improvement agenda and to ensure Best Value	Raise awareness of the Best Value Framework to drive improvement	31-Mar-2012		100 %	11/12: Complete. Audit of Best Value and Community Planning was conducted in November 2011. Report will be published in June 2012.
MC.1112.C-6d.2	C-6d. Support the Council in its corporate improvement agenda and to ensure Best Value	Complete the office review as part of the approved Corporate Asset Management Plan	31-Mar-2012		100 %	11/12 : Complete Options reported, and agreement to develop preferred recommendations for further consideration progressing

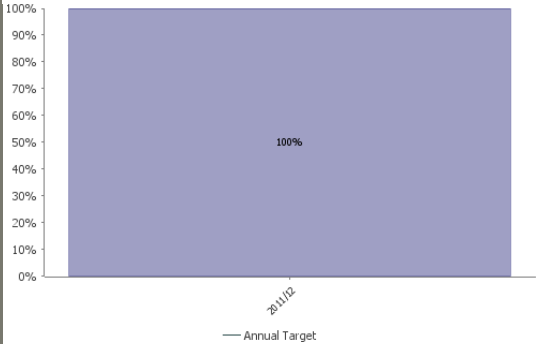
Objective 6: Delivering Responsive, Efficient and Effective Services to the People of

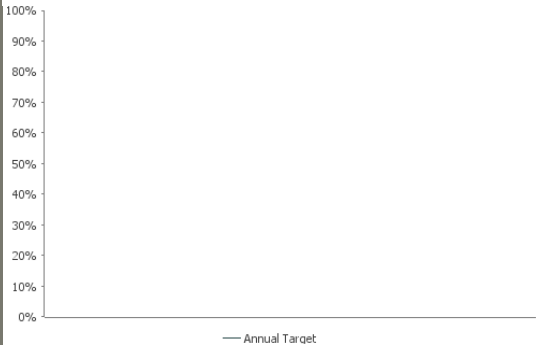
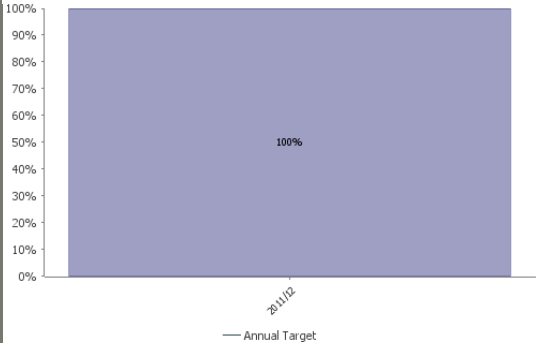
Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark												
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note																
MC.11 12.C-6d.2a	C-6d. Support the Council in its corporate improvement agenda and to ensure Best Value	Annual cost of office space per member of staff	£1,646.00	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	£1,799.64			11/12 Off Target £1,799.64 per person. The figure will remain high until revised desking layouts are introduced and moves to vacate buildings as part of EWIMs Strategy are implemented. Detailed strategic options have been developed and presented to BTB.	£1,400.00	 <table><caption>Office Space Costs per Person (2008/09 - 2011/12)</caption><thead><tr><th>Year</th><th>Cost (£)</th></tr></thead><tbody><tr><td>2008/09</td><td>£1,516.00</td></tr><tr><td>2009/10</td><td>£1,386.00</td></tr><tr><td>2010/11</td><td>£1,646.00</td></tr><tr><td>2011/12</td><td>£1,799.64</td></tr><tr><td>Annual Target</td><td>£1,400.00</td></tr></tbody></table>	Year	Cost (£)	2008/09	£1,516.00	2009/10	£1,386.00	2010/11	£1,646.00	2011/12	£1,799.64	Annual Target	£1,400.00	Planning & Development	£1,148 per person (Assessment of information gathered for Fairfield House in terms of running costs etc).
Year	Cost (£)																										
2008/09	£1,516.00																										
2009/10	£1,386.00																										
2010/11	£1,646.00																										
2011/12	£1,799.64																										
Annual Target	£1,400.00																										

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-6b.2	C-6b. Put our customers first	% satisfaction with Council services	N/A	57%	82.5%						11/12: information not available – will be reviewed in Q1 12/13 	70%		Customer Services	
MC.11 12.C-6c.1a	C-6c. Ensure equality of opportunity as an employer and service provider	% of actions within the equality action plan that are due for completion within the year that have been completed	91%	0%	59%	72%	96%	96%	 		11/12: Off target. SES 03.2 demanded that all employees (4,500 there or thereby) undergo the electronic equality awareness training course during the 11/12 period. To date 3,871 employees have	100%		Business Transformation	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											(cont'd) undergone this training. Following recent HR approval for the use of lecture rather than the preferred pc base teaching style, the final 620 employees (who do not have immediate pc access) will have received training by 30 June 2012.				

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-6a.1a	C-6a. Ensure a sustainable strategy for the delivery of council services	% completion of the annual shared services workplan	N/A	38 %	50 %	50 %	50 %	50 %			<p>11/12: Off target. Following a review of the wider programme the main focus for sharing services going forward will be Education and Children's Services and Integrated Adult Services with Health. Progressing Education and Children's Services will resume following meetings in April with the newly appointed Joint Director. Early scoping work has been</p>	100 %		Business Transformation	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
											(cont'd) carried out with East Lothian and NHS Lothian for integrated adult provision. Additional opportunities for sharing will be considered as they arise.				
MC.11 12.C-6a.2a	C-6a. Ensure a sustainable strategy for the delivery of council services	% completion of the annual service review programme.	N/A	26 %	41 %	75 %	100 %	100 %	✓	?	11/12: Service review plan completed to target.	100 %	 <p>The trend chart displays a single data point for the 2011/12 period, represented by a blue bar reaching the 100% mark on the y-axis. The y-axis ranges from 0% to 100% in 10% increments. A horizontal line at the 100% level is labeled 'Annual Target'. The x-axis is labeled '2011/12'.</p>	Business Transformation	

Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Trend Chart	Service	Benchmark
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note				
MC.11 12.C-6a.3a	C-6a. Ensure a sustainable strategy for the delivery of council services	Demonstrate procurement savings of 1% per annum in overall revenue budgets.	N/A	N/A	N/A	N/A	N/A	N/A	?	?	11/12: On Target: Savings at Q4 £322k.	1%		Finance & Human Resources	
MC.11 12.C-6c.2a	C-6c. Ensure equality of opportunity as an employer and service provider	% of people strategy actions due for completion within 2011/12 which have been completed	N/A	0%	0%	30%	100%	100%	✓	?	11/12: complete (all ten actions identified for 11/12 have been completed)	100%		Finance & Human Resources	

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10. Statutory performance Indicators (SPI's)

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12			Annual Target 2011/12	Benchmark	In SOA?
			Value	Value	Value	Value	Value	Value	Status	Short Trend			
SPI-01.1	Corporate Management - Sickness absence	The average number of working days per employee lost through sickness absence for teachers	4.89	0.93	1.61	3.08	4.79	4.79			5.25	2010/11 Scotland average 6.6 days	
SPI-01.2	Corporate Management - Sickness absence	The average number of working days per employee lost through sickness absence for all other LG employees	9.6	2.3	4.5	5.2	10.0	10.0			9.6	2010/11 Scotland average 11.2 days	
SPI-02.1	Corporate Management - Equal opportunities	CM3: Percentage of council employees in top 2% of earners that are women	34.8%	32.9%	34.2%	33.8%	33.3%	33.3%				10/11 Scotland rate 39.5%	
SPI-02.2	Corporate Management - Equal opportunities	CM3: Percentage of council employees in top 5% of earners that are women	44.6%	44.3%	44.2%	41.8%	41.6%	41.6%				10/11 Scotland average 46.3%	