

## Midlothian Council

### Quarter Three Performance Report – 2018/19

Community Planning partners have previously agreed the following ambitious vision for Midlothian:

“Midlothian – a great place to grow”.

Midlothian Council delivers its priorities through the Community Planning Partnership (CPP) and the Single Midlothian Plan. The Council Change and Transformation programme and individual Service Plans outline how Midlothian Council will deliver its contribution to the Single Midlothian Plan.

Taking into consideration evidence about the comparative quality of life of people living in Midlothian, it is clear that less well-off residents experience poorer health, have fewer or no choices in how they use low incomes, and also that there is a proven relationship between these factors and their learning. As a result the top three priorities for 2016-19 are:

- Reducing the gap in learning outcomes
- Reducing the gap in health outcomes
- Reducing the gap in economic circumstances

The council continues to face unprecedented challenges as a result of constrained funding combined with demographic and other cost pressures. In addition, managing the impact of a number of national and local challenges, including Welfare Reform, Health and Social Care Integration, The Children and Young People Improvement Collaborative (CYPIC) and the significant differences in social and economic equality across Midlothian.

Three key approaches will continue to be the focus for how the council works with its communities – preventive intervention, co- production and capacity building and localising / channel shifting / modernising access to services

In addition to the three key priorities and approaches the Council will also focus on reducing the gap between outcomes for residents living in parts of the county which for many years have shown a significant gap between their outcomes and the average outcomes for Midlothian and Scotland as a whole. The areas targeted are Dalkeith Central/Woodburn; Mayfield/Easthouses and Gorebridge.





Work continues on the outcome priorities and also the strategic priorities and budgets from 2016 through 2019. The Council's contribution to the three year outcomes and the priorities for each of the thematic areas are set out in the individual service plans with associated actions and indicators.

The Single Midlothian Plan incorporates five overarching thematic groups which support the achievement of outcomes. This thematic approach is used for quarterly reporting, the themes are as follows:



- Adult Health and Social Care - *Responding to growing demand for adult social care and health services*
- Community Safety & Justice - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities for Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth in Midlothian - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*



# Midlothian Council Performance Indicator Summary

## Making the Best Use of our Resources



Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19			Annual Target 2018 /19	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note				Short Trend
01. Manage budget effectively	Performance against revenue budget	£202.932m	£204.085m	£209.032m	£207.512m	£206.537m		Q3 18/19: Off Target The projected budget performance will be reported to the Council on 12th February 2019 and will show an overspend of £202,000		£205.194m		
02. Manage stress and absence	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	5.25	2.1	3.56	6.34		Q3 18/19: Off Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. Teachers stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.		7.2	Number of days lost (cumulative)	25,256.02
											Total number of employees (FTE) All employees including teachers	3,980.82

## Corporate Health

Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19			Annual Target 2018 /19	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note				Short Trend
04. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		Q3 18/19: 8 High Risks reviewed in the last quarter and are on target.		100%	Number of high risks reviewed in the last quarter	8
											Number of high risks	8

03. Process invoices efficiently	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1 %	93.7 %	94.9 %	93.4 %	92.7 %		<b>Q3 18/19:</b> Automatic scanning of invoices using OCR and import to Integra now in place removing need for manual registration. Work ongoing to improve 100% data capture from first scan of invoice.		95.0 %	Number received (cumulative)	62,662


**Improving for the Future**

Priorities	Indicator	2017 /18	Q3 2017 /18	Q1 2018 /19	Q2 2018 /19	Q3 2018/19			Annual Target 2018 /19	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note				Short Trend
05. Implement improvement plans	% of internal/external audit actions progressing on target.	58.7 3%	67.4 7%	51.3 8%	73.6 8%	55.0 7%		<b>Q3 18/19: Off Target</b> The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of internal/external audit actions on target or complete	38

# Midlothian Council Complaints Indicator Summary

## Commitment to valuing complaints

Indicator	2017/18	Q3 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Value	Status	Note	
Total number of complaints received (cumulative)	5,201	3,676	1,417	2,721	3,866		Q3 18/19: Data Only	
Number of complaints closed in the year	4,866	3,479	1,187	2,604	3,806		Q3 18/19: Data only	
Number of complaints upheld (cumulative)	3,836	2,747	997	2,016	2,879		Q3 18/19: Data only	
Number of complaints partially upheld (cumulative)	355	305	32	70	124		Q3 18/19: Data only	
Number of complaints not upheld (cumulative)	675	427	158	293	496		Q3 18/19: Data only	
Percentage of complaints at stage 1 complete within 5 working days	87.83%	89.95%	89.3%	90.02%	88.69%		Q3 18/19: Off Target Corporate procedural training is required that will be put in place when the new customer relationship platform is installed. Establishment of the correct stage from the outset, correct use of the (new) CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%
Percentage of complaints at stage 2 complete within 20 working days	70.24%	76.74%	60%	78.95%	66.67%		Q3 18/19: Off Target Corporate procedural training is required that will be put in place when the new customer relationship platform is installed. Establishment of the correct stage from the outset, correct use of the (new) CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%
Percentage of complaints escalated and complete within 20 working days	68.29%	60%	78.57%	68.97%	58.82%		Q3 18/19: Off Target Corporate procedural training is required that will be put in place when the new customer relationship platform is installed. Establishment of the correct stage from the outset, correct use of the (new) CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%
Average time in working days for a full response at stage 1	3.31	0.44	2.8	2.77	3.21		Q3 18/19: On target	5
Average time in working days for a full response at stage 2	19.32	10.65	18.6	15.63	19.85		Q3 18/19: On target	20
Average time in working days for a full response for escalated complaints	19.85	12.56	13.71	21.45	21.78		Q3 18/19: Off Target Officers are selecting the incorrect option and it is having an adverse impact on the indicator statistics. To resolve the issue, CRM system and procedural training is required on a wide scale and this will be implemented when the new CRM platform is installed.	20

Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)			1	1	8		<b>Q3 18/19: Data only</b>	
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