Notice of meeting and agenda

Midlothian

Special Cabinet

Venue: **Council Chambers, Midlothian House, Dalkeith, EH22 1DN**

Date: **Tuesday, 01 March 2016**

Time: **09:00**

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Further Information:

This is a meeting which is open to members of the public.

Audio Recording Notice: Please note that this meeting will be recorded. The recording will be publicly available following the meeting, including publication via the internet. The Council will comply with its statutory obligations under the Data Protection Act 1998 and the Freedom of Information (Scotland) Act 2002.

1 Welcome, Introductions and Apologies

2 Order of Business

Including notice of new business submitted as urgent for consideration at the end of the meeting.

3 Declaration of Interest

Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.

4 Minutes of Previous Meeting

No previous Minutes submitted to this Meeting

5 Public Reports

5.1	Midlothian Council Q3 Performance Report 2015/16	**5 - 14**
5.2	Customer and Housing Services Q3 Performance Report	**15 - 32**
5.3	Adult Social Care Q3 Performance Report	**33 - 48**
5.4	Children's Services Q3 Performance Report	**49 - 58**
5.5	Communities and Economy Q3 Performance Report	**59 - 78**
5.6	Education Q3 Performance Report	**79 - 98**
5.7	Commercial Operations Q3 Performance Report	**99 - 112**
5.8	Finance and Integrated Service Support Q3 Performance Report	**113 - 126**
5.9	Property and Facilities Management Q3 Performance Report	**127 - 146**
5.10	2014/15 Local Government Benchmarking Framework Results - Report by Performance and Scrutiny Officer	**147 - 162**

6 Private Reports

No Private Reports submitted to this Meeting.

Midlothian

Midlothian Council Performance Report – Quarter 3 2015/16

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

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, Early Years Collaborative and the significant differences in social and economic equality across Midlothian.

Community Planning partners have agreed the following vision for Midlothian:

> "Midlothian – a great place to grow".

With the following three areas as key priorities:

- Economic growth and business support – we will increase economic growth as a basis for a more prosperous Midlothian.
- Positive Destinations for Young People – this priority is particularly important to us because life chances can be improved for our greatest assets.
- Early Years – Getting it Right for Every Midlothian Child.

Three approaches to how the council works with its communities have been agreed – preventive intervention, co- production and capacity building and localising / modernising access to services

In addition to the three key priorities and three 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 for 2015/16 and also the strategic priorities and budgets for 2015 through 2018. All service plans are expected to demonstrate commitment to reducing the outcome gap for residents in areas of concentrated deprivation

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, Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *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 People in Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth and Housing - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

Progress of Single Midlothian Plan Themes
Quarter 3 - 2015/16

Adult, Health and Care - Achievements

Responding to growing demand for adult social care services

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

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

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

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

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

Community Safety - Achievements

Ensuring Midlothian is a safe place to live, work and grow up in

Community Safety: The Strategic Assessment 2016 - 18 was completed with Community Safety Partners using evidenced based analysis, environmental scanning and risk assessment. This analysis informed the priorities for the 2016- 2018 period across crime prevention, anti-social behaviour, drug and alcohol misuse, domestic abuse, road safety, fire safety and home safety; ensuring everyone has the right to live, work and visit in safe and secure communities, with a reduced incidence of crime.

Road Services: The new street lighting programme was completed as part of the £1,000,000 replacement programme including external funding for lower energy lanterns.
The Council was a finalist in the APSE (Association for Public Service Excellence) Best Performer for Roads, Highways and Winter maintenance.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Annual Children's' Services Regulatory Inspection: A number of Midlothian's children's services were inspected towards the end of Quarter 3; Fostering, Adoption and Children's Residential, were all inspected with the following grades awarded:

The Adoption Services received **three Goods** for Quality of Care and Support, Staffing and Quality of Leadership and Management.
The Fostering Service received **two Goods** for Quality of Care and Support and Management & Leadership and a **Very Good** for the Quality of Staffing.
The Residential Inspection feedback from their inspection visit in October/November 2015 received **four Very Goods** for Quality of Care, Quality of Environment, and Quality of Staffing & Quality of Management & Leadership.

These Inspection reports are further evidence of the significant progress and excellent work staff undertake on a daily basis. We are all committed to improving performance and raising the quality of work we deliver within children's services to ensure that we deliver good outcomes for all our children and their families.

Kinship: Scottish Government announced funding for Local Authorities to ensure that there is parity between what we pay kinship carers and foster carers. Within Midlothian Council, unlike many other local authorities we already pay the same rate. We are however looking at how we can improve the service we offer to kinship carers and have agreed to employ an additional part time team leader to look at a developing a training programme and identifying other forms of support for kinship carers to further support them in their caring role. Shortly a new website page and an advertising campaign shall commence raising awareness of this.

There has been a decrease in the number of Midlothian Looked After Children in this quarter from 263 to 257.

Early Years
Additional core staff have been allocated to our nursery settings and a peripatetic team of Senior and Childcare Development Workers has been established. We have expanded the provision in our Child and Family Centre to include 10 ELC (Early Learning & Childcare) places for mainstream children with the allocation of a Senior Childcare Development Worker. We continue to have additional staffing in our settings in the 3 key CPP (Community Planning Partnership) areas.

Delivery of Scottish Government's 600 hours Early Learning and Childcare for vulnerable 2 year olds has been rebranded as 'A Good Time To Be 2' with a targeted social marketing campaign taken place involving adverts on local refuse lorries and bus stops. Gradual increase in numbers now at 104, this continues to reflect the national picture. Increase in the range of stakeholders offering flexible provision to support parents work and study patterns.

Scottish Government have expressed interest in our Early Years Vision to develop multi agency integrated Family Learning Centres in our top 3 Community Planning Partnership priority areas, further discussions taken place to explore the possibilities of Midlothian being a Scottish Government pilot site. Woodburn FLC (Family Learning Centre) building work on target to open in February 2016.

Lifelong Learning and Employability (LLE): The new Lifelong Learning and Employability Service (LLE) in Midlothian was formally launched on 14th January 2016. This service now solely focuses on supporting local people to develop skills for learning, life and work. There are dedicated posts who work with individual young people and adults supporting them into positive destinations. We are revising our learning programmes and projects to increase opportunities for work related learning and courses which give people a recognised qualification to address the fact that Midlothian has less people with qualifications than the national average and many earn less than in other parts of Scotland. It is important that we balance this with maintaining opportunities for local people who need support to take their first steps back into volunteering, work or learning through groups/opportunities which build confidence and self esteem.

We have coordinated over 1,000 pupils to take part in work experience over the last year and also operated the Scottish Employment Recruitment Incentive which has resulted in over 32 people being supported through this scheme which totals £140,000 going to employers to support them taking on these 32 people. We are continuing to experience demand for both ESOL (English for Speakers of Other Languages) and Literacy and Numeracy support from local people.

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Positive Destinations: The SLDR (Scottish Leaver Destination Report) figures were published in December for positive destinations. In Midlothian 93.5% of young people moved into positive destinations. This is 0.6% above the Scottish Average. When compared with last year, 0.4% less young people entered a positive destination this year however, there were approximately 81 more leavers recorded this year when compared with last year.

Moving forward, we are ambitious and want to get to a stage where all young people are supported to achieve and sustain a positive destination. On this improvement journey, 95% has been set as the aspirational target for this year. A range of initiatives with local partners have been progressed and will come to fruition in the next quarter such as our new outreach partnership with the Recruitment and Skills Centre based at Kinnaird Park. In addition, there are robust tracking systems now in place. We now also need to focus on the 16 to 19 year old age group supporting those who may have been in and out of positive destinations. A positive meeting has already taken place with SDS (Skills Development Scotland) in order to agree the action plan which we will take forward commencing with the identification and allocation stage. Many of the community benefit clauses are also becoming a reality and are offering local opportunities for work experience, apprenticeships and jobs for example through the building of new schools. Lifelong Learning & Employability are supporting local people to take advantage of these.

Customer Services (Contact Centre & Libraries & Registrars): A review and implementation of the staffing structure for Customer Services was progressed with Phase 1 of line managers being recruited. Phase 2 in the redesign and development across services to develop the remaining structure will commence in the new year.

In a further stage of building rationalisation, the switchboard was relocated and moved into the Contact Centre at Jarnac Court, with no effect on the public access or operation of telephony services. We also took this opportunity to integrate the switchboards during the planned EWiM (Effective Working in Midlothian) programme with the closure of Dundas Building and the Dalkeith campus to achieve and maintain PSN compliance.

The new, joint, switchboard upgrade at the Contact Centre from these building moves will allow for enhancements including an automated switchboard function allowing internal/external customers to “self-service” calls by voice recognition, without the need to wait in queues to speak with the person or service they require (ie.“virtual operators”) as well as management information and reporting functionality to monitor and improve public services.

Sustainable Growth and Housing - Achievements

Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.

Promoting Economic Development
Midlothian Council secured Government support and other funding of circa £70,000 for participatory budgeting projects in Woodburn and Mayfield.

Approval was granted at the Council’s Planning Committee for major new mixed development at Redheugh, Gorebridge.

Ministerial launch of Borders Rail Line Inward Investment website.

Successful award of LEADER EU funding of circa £3.4M to Tyne/Esk programme to promote development of the rural economy over the next five years.

Further stage in the City Deal bid for the Edinburgh and South East Scotland City Region submitted to Scottish and UK Governments.

Waste Services: Following the successful bid to zero waste Scotland for funding in support of the new food waste service the roll out was completed and the service commenced on 07 December 2015. The expectation is that with the delivery of this service Midlothian Council will achieve a recycling rate of over 50%.

Housing Services- Annual Return on Scottish Social Housing Charter (ARC): The Scottish Social Housing Charter is a regulatory requirement which replaces the previous performance standards and describes the results outcomes social landlords should achieve in meeting their legal duties. The Charter helps to improve the quality and value of the services that social landlords provide.

Midlothian Council's submission was provided as required by June, 2015 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards achieving outcomes that matter to our customers. The Scottish Housing Regulator assessed the submissions as satisfactory.

Following the completion of the initial three sites in Penicuik, four new sites are now under construction at Edgefield Road, Loanhead, Polton Street, Bonnyrigg, and two adjacent sites at Greenhall, Gorebridge. Disconnection of services at Newbyres is ongoing with the physical demolition to follow. This has been delayed due to the ongoing legal/insurance claims being progressed and an allowance made for third parties to inspect the property prior to demolition.

Revenues Services: Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council in December, 2015 which approved a 5% rent increase for a 3 year period.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship and Sustainability Achievements

a) Completion of Q2 Financial Monitoring reports to Council as part of the robust scrutiny of service financial performance;
b) Financial Strategy update report for 2016/17 to 2020/21 presented to Council in December 2015 which outlines future years budget projections, the impact of the change programmes and the financial implications of investment decisions / priorities;
c) Review for Business Transformation Board of progress against financial savings targets for 2015/16 and future years.

Transformation Change Achievements

a) External Engagement prepared for roll out across Midlothian communities;
b) Delivering Excellence across a number of key areas including Housing, Adult Social Care;
c) Implementation of the Business Services structure including the transfer of Records Management from Digital Services;
d) In conjunction with Services, the migration of records storage and retrieval service to Iron Mountain;
e) Installation, configuration and set up of the Committee Management System and CMT approval of the Democratic Services Strategy;
f) Purchase to Pay: Pilot of eForms for one-off payments to suppliers;
g) Business Applications: Upgrade of Frameworki to MOSAIC;
h) The development of the Business Services Improvement Plan;
i) Total Document Management: The provision of access to the document management system (CS10) for schools;
j) The introduction of an integrated flexible working hours system (Etarmis) that will provide the platform to improve the business process, user interface and integrate the administrative support requirements;
k) The upgrade to the finance system (Integra). This major upgrade to Integra applies to all modules. There have been significant resource requirements during the test phase of this upgrade that has resulted in actions and roll out of functionality from the Purchase to Pay project being rescheduled;
l) The review and introduction of business processes and the provision of systems training to all relevant staff to meet the requirements of GIRFEC and Named Person legislation;
m) The configuration and development of processes and workflows within MOSAIC to meet the requirements for the Interagency Information Exchange

Emerging Challenges

FINANCIAL

To update the Financial Strategy reflecting the emerging picture for national public finances and alongside this progress across all services the Delivering Excellence programme, maintaining a sustainable financial and service delivery strategy.

Revenues collections for rental income, non-domestic rates and council tax continue to be challenging to secure income to the Council within a background of Welfare Reform and financial difficulties for residents and businesses in Midlothian.

In-Year collection in rents and Council Tax performance improved to date with collection amount and collection percentage measures increased. DWP has been working with local authorities to look at areas where joint working would assist both council and DWP in a fraud and error reduction incentive scheme (FERIS) and real time earning information (RTEI) received from HMRC targets for interventions and recoveries.

ADULT HEALTH AND CARE

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

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

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Teacher Numbers: Ensuring that Midlothian Council meets Scottish Governments Commitment to maintaining teacher numbers and ratios in our schools and at the same time secure sufficient supply teachers which is currently a national issue.

Following the update on the Education Bill to Council in August and the further report on the new National Improvement Framework presented to Council in November which calls for the reporting arrangements within the Bill to be statutory. The roles and the responsibilities of the local authority within this Bill are: To work in partnership with the Scottish Government to support the development and implementation of the National Improvement Framework; To support and challenge schools to help all children to succeed and achieve the highest possible standards; To support teachers to access high quality professional learning opportunities; To make forensic use of school performance information to target support and intervention, fulfilling their statutory duties; To provide strong leadership and direction to schools and teachers to continually improve children's attainment; To ensure that the priorities are translated into local plans. In addition, the Bill is likely to include a 25 hour week for all primary aged pupils.

Implementation of Named Person – We are working closely with our Schools/Health Partners/Scottish Government and SEEMIS/IT providers to ensure that we are well placed for implementation in August 2016.

Child Protection: Over the last quarter there has been an increase of 32% of the number of children names on the Child Protection Register, this however only equates to an increase of 6 families. The national rate per 1,000 children on the register is 3.2. Midlothian's rate per 1,000 is 2.8

Referrals into children's services continue to increase with a 12% increase to 1304 referrals compared to the previous last quarter.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Positive Destinations: Practical work will begin on some of the key recommendations from "Developing Scotland's Young Workforce", for example Glasgow University is carrying out a very localised research project to tell us what our emerging growth employment areas will be in the next 10 year and provide recommendations on how we can adapt and support local people to be ready to take advantage of these and where we will have a skills gap shortage. It will also cover the opportunities likely to be available in the travel to work areas. This work will also provide teachers and other partners with practical teaching resources to work with parents and young people to consider the emerging jobs landscape when making subject and other career choices, as well as new additions to the curriculum. Reporting on Positive Destinations changed in August 2015 to include participation measures for 16 – 19 year olds. We will monitor this closely during the course of the year and will realign our service to ensure that we not only work hard to improve the positive destinations of our school leavers but that we have sufficient learning pathways post school education to support young people aged 18 and 19 into positive and sustained destinations.

Customer Services: In localising access to services and encouraging channel shift, physical contacts are maintaining stability while virtual visitor numbers have increased dramatically this quarter as a result on online interactions and also bookings for Book Week Scotland events. Channel shift is evident with a 35% increase from the same time last year.

It is clear that more multiple channels are preferred in the shift made by customers and that local and national events such as Book Week Scotland, the Midlothian Science Festival, etc. have a large virtual audience which will allow development of targeted marketing and campaigns.

SUSTAINABLE GROWTH and HOUSING

Supporting, Protecting and Developing Communities

- Maximising the economic development (including tourism) opportunities presented by the Borders Rail Line.
- Securing (with our five local authority partners) a City Deal for the Edinburgh and South East Scotland Region.
- Preparing the Midlothian Local Development Plan for its Examination in Public.
- Continue to deliver a high quality customer focused building standards service, while meeting the demands of the key performance outcomes within the new Performance Framework (set by Scottish Government).
- Working with Transport Scotland and Easter Bush Development Board partners to ensure that roads access does not constrain further development at the Bush.

Waste: Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of commingled dry recyclate increasing substantially. Processing costs has been identified by Viridor estimated at approximately £100 per ton which would result in the Council having to pay an additional £50,000 per month to process this material.

We are working with Viridor - our contractor, Zero Waste Scotland and Scottish Government to review and explore options as these are now Scotland wide concerns.

Deliver waste solution and meet the Scottish Governments recycling targets. Aluna Renewable Energy (ARE) has constructed a food waste treatment facility at Millerhill. Commission delayed until February 2016 due to a Health & Safety issue identified within the plant. Temporary arrangements will be maintained until new plant accepts food waste.

FCC Medio Ambiente S.A. (FCC) has been appointment as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Council granted planning permission on 15 September for the construction of a new waste recycling and combined heat and power plant to FCC Environment (UK) Ltd on the former railway marshalling yards at Millerhill.

Carbon Reduction: The closure of buildings following Effective Working in Midlothian (EWiM) moves will assist in reaching our targets.

COMMUNITY SAFETY

Reducing Re-offending: In reducing reoffending, with the planned replacement of the Community Justice Authorities and development of local Reducing Reoffending Partnerships, consideration and planning needs to be given to how this will link into the national oversight body, Community Justice Scotland.

Further guidance is expected from Scottish Government toward implementation in 2017. Meantime, development of the shadow structure locally has been approved by Council and development of service structures and training is planned as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multi-agency basis to protect the public in relation to a range of offenders.

Council approved that the Safer Communities Board will incorporate the shadow arrangements required for the Reducing Reoffending Partnership as Community Justice Authorities are disestablished by 2017. The Scottish Government has proposed that Community Planning Partnerships will be expected to actively contribute to reducing reoffending and be held accountable for performance, including its contribution to community justice through its existing governance and accountability arrangements.

Alternative governance arrangements were approved with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Community Safety and Justice Partnership for the wider partner obligations and integrated services.

New Psychoactive Substances (NPS - legal highs) continue to affect Midlothian and an analytical profile was produced in October which collated intelligence from Community Safety partners although gaps remain, intelligence continues to be received regarding NPS use with a MELDAP NPS Group established to co-ordinate and progress on action and support required.

The Psychoactive Substances Bill is expected to become law in April, 2016 with an onus on the sellers and producers of a substance to ensure that it is not likely to be consumed for its psychoactive effects.

Midlothian Council PI summary

01. Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,145	3,196	847	1,793	3,043		**Q3 15/16:** Data Only			The total number of complaints received per thousand population (cumulative)	
											Number of complaints complete at Stage 1	2,644
											Number of complaints complete at Stage 2	35
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.19%	93.97%	95%	95.74%	95.12%		**Q315/16**: **On Target** - All Stage one complaints responded to within 5 days.		95%	Number of complaints complete at Stage 1	2,644
											Number of complaints at stage 1 responded to within 5 working days	2,515
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83.78%	76%	85.71%	85%	85.71%		**Q3 15/16**: Off Target. One complaint required legal guidance before a response was returned to the complainant.		95%	Number of complaints complete at Stage 2	35
											Number of complaints at stage 2 responded to within 20 working days	30

02. Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.85	6	2	3.36	5.76		**Q3 15/16: On Target**		8	Number of days lost (cumulative)	21,332.1
											Total number of employees (FTE) All employees including teachers	3,702.08
02. Manage budget effectively	Performance against revenue budget	N/A	£194.561m	£189.085m	£191.793m	£197.041m		**Q3 15/16:** Off Target. This information is the latest financial position which was reported to Council in February 2015		£191.477m		

03. Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days	93.0 %	93.7 %	95.0 %	93.0 %	91.0 %		**Q3 2015/16 : Off Target** Council indicator. The% total value of invoices paid within 30 days is 91.12%. Slightly below target, service areas to continue to work to ensure invoices paid within 30 days		95.0 %	Number received (cumulative)	15,612
											Number paid within 30 days (cumulative)	14,791
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**Q3 15/16:** On Target		100%	Number of high risks reviewed in the last quarter	8
											Number of high risks	8

04. Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress	90.44 %	88.55 %	38.64 %	68.52 %	28.21 %		**Q3 15/16: Off Target.** There are 39 Audit actions in progress of which 11 are On Target. The outstanding actions are being address by the relevant managers within each Service.		85%	Number of Actions on Target	11
											Number of Actions in progress	39

Customer and Housing Services
Performance Report for Quarter 3 -2015/16

Midlothian

01. Progress in delivery of strategic outcomes

1. Housing Services
Annual Return on Scottish Social Housing Charter (ARC)
The Scottish Social Housing Charter is a regulatory requirement which replaces the previous performance standards and describes the results outcomes social landlords should achieve in meeting their legal duties. The Charter helps to improve the quality and value of the services that social landlords provide.

Midlothian Council's submission was provided as required by June, 2015 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards achieving outcomes that matter to our customers. The Scottish Housing Regulator assessed the submissions as satisfactory.

2. Revenues Services
Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council in December, 2015 which approved a 5% rent increase for a 3 year period.

3**. Customer Services (Contact Centre, Libraries & Registrars)**
A review and implementation of the staffing structure for Customer Services was progressed with Phase 1 of line managers being recruited. Phase 2 in the redesign and development across services to develop the remaining structure will commence in the new year.

In a further stage of building rationalisation, the switchboard was relocated and moved into the Contact Centre at Jarnac Court, with no effect on the public access or operation of telephony services. We also took this opportunity to integrate the switchboards during the planned EWiM (Effective Working in Midlothian) programme with the closure of Dundas Building and the Dalkeith campus to achieve and maintain PSN (Public Sector Network) compliance.

The new, joint, switchboard upgrade at the Contact Centre from these building moves will allow for enhancements including an automated switchboard function allowing internal/external customers to “self-service” calls by voice recognition, without the need to wait in queues to speak with the person or service they require (ie.“virtual operators”) as well as management information and reporting functionality to monitor and improve public services.

4. Community Safety
The Strategic Assessment 2016 - 18 was completed with Community Safety Partners using evidenced based analysis, environmental scanning and risk assessment. This analysis informed the priorities for the 2016- 2018 period across crime prevention, anti-social behaviour, drug and alcohol misuse, domestic abuse, road safety, fire safety and home safety; ensuring everyone has the right to live, work and visit in safe and secure communities, with a reduced incidence of crime.

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

1. Challenge
Revenues Services
Revenues collections for rental income, Non-Domestic Rates and Council Tax continue to be challenging to secure income to the Council within a background of Welfare Reform and financial difficulties for residents and business in Midlothian.

Action
In-Year collection of rents and Council Tax performance improved to date with collection amount and collection percentage measures increased. DWP has been working with local authorities to look at areas where joint working would assist both council and DWP in a fraud and error reduction incentive scheme (FERIS) and real time earning information (RTEI) received from HMRC targets for interventions and recoveries.

2. Challenge
Community Safety
In reducing reoffending, with the planned replacement of the Community Justice Authorities and development of local Reducing Reoffending Partnerships, consideration and planning needs to be given to how this will link into the national oversight body, Community Justice Scotland.

Further guidance is expected from Scottish Government toward implementation in 2017. Meantime, development of the shadow structure locally has been approved by Council and development of service structures and training is planned as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multi-agency basis to protect the public in relation to a range of offenders.

Action
Council approved that the Safer Communities Board will incorporate the shadow arrangements required for the Reducing Reoffending Partnership as Community Justice Authorities are disestablished by 2017. The Scottish Government has proposed that Community Planning Partnerships will be expected to actively contribute to reducing reoffending and be held accountable for performance, including its contribution to community justice through its existing governance and accountability arrangements.

Alternative governance arrangements were approved with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Community Safety and Justice Partnership for the wider partner obligations and integrated services.

3. Challenge
Community Safety
New Psychoactive Substances (NPS - legal highs) continue to affect Midlothian and an analytical profile was produced in October which collated intelligence from Community Safety partners although gaps remain, intelligence continues to be received regarding NPS use with a MELDAP NPS Group established to co-ordinate and progress on action and support required.

Action
The Psychoactive Substances Bill is expected to become law in April, 2016 with an onus on the sellers and producers of a substance to ensure that it is not likely to be consumed for its psychoactive effects.

4. Challenge
Customer Services
In localising access to services and encouraging channel shift, physical contacts are maintaining stability while virtual visitor numbers have increased dramatically this quarter as a result on online interactions and also bookings for Book Week Scotland events. Channel shift is evident with a 35% increase from Q3 2014/15.

Action
It is clear that more multiple channels are preferred in the shift made by customers and that local and national events such as Book Week Scotland, the Midlothian Science Festival, etc. have a large virtual audience which will allow development of targeted marketing and campaigns.

Customer and Housing Services PI Summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	134	157	34	65	94		**Q3 15/16: Data Only**				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	5	6.6	4.8	4.1	4		**Q3 15/16: On Target**		5	Number of complaints complete at Stage 1	84
											Number of working days for Stage 1 complaints to be Completed	332
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	22	6.6	25	16.3	12.8		**Q3 15/16: On Target**		20	Number of complaints complete at Stage 2	9
											Number of working days for Stage 2 complaints to be Completed	115
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	71%	67.11 %	71.88 %	77.97 %	77.38 %		**Q3 15/16: Off Target** Of the 6 complaints off target in quarter 5 @ 6 days 1 @ 7 days. Performance maintained.		95%	Number of complaints complete at Stage 1	84
											Number of complaints at stage 1 responded to within 5 working days	65
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	25%	60%	0%	66.67 %	77.78 %		**Q3 15/16: Off Target** Two complaints over 20 day targets to respond.		95%	Number of complaints complete at Stage 2	9
											Number of complaints at stage 2 responded to within 20 working days	7

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.727 m	£ 12.613 m	£ 12.886 m	£ 12.181 m		**Q3 15/16:** Off Target. This information is the latest financial position which was reported to Council in February 2015		£ 12.813 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.55	5.22	2.65	4.72	6.96		**Q3 15/16:** Off target One long term absence case being managed - two resolved in Q2		6.50	Number of days lost (cumulative)	1,119.92
											Average number of FTE in service (year to date)	160.81

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.24 %	94.87 %	97.78 %	93.33 %	89.66 %		**Q3 15/16: On Target**		90%	Number of service & corporate priority actions	29
											Number of service & corporate priority actions on tgt/completed	26
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97%	97%	97%	96%	96%		**Q3 15/16: On Target**		90%	Number received (cumulative)	3,242
											Number paid within 30 days (cumulative)	3,106
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.89 %	52.94 %	69.57 %	65%	73.68 %		**Q3 15/16**: **Off Target** See PI report for details of the PIs which are off target		90%	Number on tgt/ tgt achieved	14
											Number of PI's	19
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%	0%	0%		**Q3 15/16**: No Risks classified as high in quarter. 17 of 17 non high risks reviewed in Q3 15/16.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	81.25 %	100%	100%	0%		**Q3 15/16: Off Target** Off Target actions being progressed by relevant managers.		90%	Number of on target actions	0
											Number of outstanding actions	3

Customer and Housing Services Action report

Midlothian

03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CH.01.07	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	Police to actively identify and monitor problem and monitored licensed premises	31-Mar-2016		75%	**Q3 15/16: On Target** The Licensing Forum is working with the Police to ensure the licensing objectives are achieved.
SMP.CS.CH.01.08		Encourage licensed premises to apply for the best bar none scheme	31-Mar-2016		60%	**Q3 15/16: Off Target** Although a substantial amount of work has been put into promoting the scheme and supporting applicants, a number of this year's applicants have dropped out and it seems unlikely that the target number will be achieved.
SMP.CS.CH.01.09		Manage the intensive family support service (DASS) targeted to support 10 families for 12 weeks maximum at a time in Midlothian	31-Mar-2016		75%	**Q3 15/16: On Target**
SMP.CS.CH.01.10		Increase number of individuals engaging in post treatment Recovery Services	31-Mar-2016		75%	**Q3 15/16: On Target**
SMP.CS.CH.02.02	02. SMP - CS - Reduce Violent Crime; Community Safety	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	31-Mar-2016		75%	**Q3 15/16: On Target** ASBVO meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.
SMP.CS.CH.03.01	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase multiagency working to improve the safety of high risk victims of domestic abuse	31-Mar-2016		75%	**Q3 15/16: On Target** Partnership work includes MARAC (Multi-agency Risk Conference) and MATAC (Multi-agency Tasking and Co-ordinating Group) forums for actions and interventions for perpetrators and victims. VAW (Violence Against Women) team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CH.03.03	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase awareness of violence against women	31-Mar-2016		55%	**Q3 15/16: Off Target** 2 training events took place during Q3. This measure continues to be out with target as a result of the significant gap in staffing in Q1 & Q2. A multi-agency working group has now been set up to look at VAWG training needs and requirements going forward. A further two training events are planned in Q4 with the potential for another 2-3 additional events however the target will not be met.
SMP.CS.ASC.03.04		Effectively implement the Caledonian system	31-Mar-2016		75%	**Q3 15/16:** On Target (75%).
SMP.CS.CH.03.06		Effective Risk Management of registered sex offenders	31-Mar-2016		75%	**Q3 15/16: On Target**
SMP.CS.CH.04.01	04. SMP - CS - Reduce crimes of dishonesty; Community Safety	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2016		75%	**Q3 15/16: On Target** The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves. The group monitors all ASBO's in force and works in partnership to ensure new ASBO's are applied for as required.
SMP.CS.CH.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2016		75%	**Q3 15/16: On Target** Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety Partnership have funded property marking kits and leaflets providing home security tips.
CH.SMP.12.02	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Process new benefit claims and change in circumstances promptly and accurately.	31-Mar-2016		75%	**Q3 15/16**: **On Target** Average processing times during quarter, 20 days for new claims and 8 days for changes of circumstances (Latest Scottish average 24 days/9 days). Claim checking for accuracy identified 1.01% of claims with financial error (within target of 2.00%).
CH.SMP.12.03		Provide support and help for those who have limited or no IT skills to complete on-line forms and applications	31-Mar-2016		100%	**Q3 15/16: Complete**

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.13.01	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Continue with review of customer access in contact centre and receptions, then widen to include all customer access points. Develop comprehensive implementation plan in conjunction with EWIM workplan.	31-Mar-2016		75%	**Q3 15/16: On Target** Mayfield Library Customer Hub is now in full delivery mode with review meetings ongoing and service developments being delivered. A full evaluation framework has been developed. A marketing drive will be launched in Q4 in partnership with local agencies. Buccleuch House ground floor plans finalised with a delivery plan and timescales agreed. Specifications submitted for Shawfair development. Planning group ongoing for Newbattle and continuing to develop for Loanhead with partnership work underway with education colleagues in order to fully utilise co-location opportunities. Work being initiated with business services colleagues to integrate front facing services which have been moved from Dundas to Midlothian House with a longer term plan to move to new Customer Service Centre in Buccleuch House.
CH.SP.13.03		Aim to increase footfall through libraries at the same time as increasing the proportion of interactions electronically	31-Mar-2016		75%	**Q3 15/16**: **On Target** Physical visitor figures are maintaining stability while virtual visitor figures have increased dramatically this quarter as a result of online interactions and bookings related to Book Week Scotland. The channel shift to virtual usage is clear with a comparison to Q3 14/15 overall visits demonstrating a 35% increase however with physical visits remaining static, it is clear there is less shift and more multiple channels preferred by customers. It is also clear that national and local events/campaigns such as Book Week Scotland and Midlothian Science Festival have a large virtual audience therefore future promotions such as Love Your Libraries Day will target marketing and activities to physical and virtual visitors in order to deliver the widest reach. Book Week Scotland alone increased virtual visits by 97% in this quarter.
CH.SP.14.01	14. Improve Positive Destinations including qualifications for young people	Continue to provide workplace experience opportunities in libraries for people with the aim to improve positive destinations	31-Mar-2016		100%	**Q3 15/16: Complete** 15 people have now experienced workplace placements within the Library Service and this has now been developed to include the Contact Centre. This includes school placements and supported longer term work placements which can last up to 6 months, in partnership with local employment agencies. Although target has been reached further opportunities will be identified to continue to support education and employability placement opportunities.
CH.SP.15.01	15. Improving the lives of	Further develop summer reading	31-Mar-		100%	**Q3 15/16: Complete** Slight increase in the overall number of

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
	children and young people	challenge to engage children in reading during summer holidays.	2016			children & young people involved also a larger increase of 13% in numbers completing the scheme in the year.
CH.SP.15.02	15. Improving the lives of children and young people	Initiate national pilot for three year olds "Every child a library member".	31-Mar-2016		100%	**Q3 15/16**: **Complete.** Pilot work completed and evaluation underway. Planned extension of project in partnership with Registration Services to enrol all children as library members at birth in response to initial pilot project evaluation.
CH.SP.15.03		Revise and review healthy reading collections for children, young people and families.	31-Mar-2016		100%	**Q3 15/16: Complete.** Work complete in partnership with Bibliotherapy Steering group. Work including distributing collections of parenting support titles to colleagues delivering 'Incredible Years' training so that parents could borrow titles at easiest point of access.
CH.SP.16.01	16. Reduce health inequalities and improve the health of people in Midlothian	Work with MELDAP to run further Recovery Conversation Cafes in libraries	31-Mar-2016		75%	**Q3 15/16**: **On Target.** The first bibliotherapy taster session in the Midlothian Horizons cafe has been arranged for Q4 (early January) in partnership with the MELDAP Recovery Co-ordinator and service users. This pilot session will lead to a full pilot programme in Q4 meeting the needs of service users.
CH.SP.16.02		Provide Bibliotherapy services through libraries and other appropriate venues.	31-Mar-2016		100%	**Q3 15/16: Complete.** 93 sessions have been delivered between Q1-3 with work continuing to extend the network into new communities of place and interest including a new group in Beeslack High school and also working in partnership with Surestart in Gorebridge.
CH.SP.18.01	18. Supporting children who may be at risk of harm	Work in partnership to take early action to prevent young people from offending	31-Mar-2016		75%	**Q3 15/16**: **On Target.** The partnership manages and is developing a range of early intervention activities aimed at preventing offending. The Multi-agency Youth Justice Forum meets regularly to discuss high risk youth offenders. The number of referrals to the screening group and to SCRA (Scottish Children's Reporter Administration) have decreased. A pilot at Lasswade High School commenced in October 2015 to screen offences in preparation for the Role Of Named Person Legislation.
CH.SP.19.01	19. Improve Home Safety	Improve partnership working to enhance home safety awareness, including referring residents for home safety checks as required	31-Mar-2016		75%	**Q3 15/16: On Target.** Partnership home safety checklist is being publicised to encourage use.
CH.SP.19.02		Work as a partnership to reduce the likelihood of accidental injury in the home	31-Mar-2016		75%	**Q3 15/16: On Target.** NHS funding for Partnership slipper exchange project secured and project planning underway. Detailed analysis of home safety incidents is being undertaken to

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						ascertain what further preventative work the Community Safety and Justice Partnership can undertake.
CH.SP.20.01	20. Community Involvement in setting and delivering community safety outcomes	Co deliver Midlothian Community mediation service.	31-Mar-2016		75%	**Q3 15/16: On Target.** New mediator now in post for an initial period of 2 years to allow expansion of the service beyond neighbour disputes. This is an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating.
CH.SP.20.02		Expand support to groups seeking funding to implement community safety initiatives.	31-Mar-2016		75%	**Q3 15/16: On Target.** MIDSAFE (Midlothian Community Safety-residents consultation and engagement group) successfully supported to apply for Council small grant funding.
CH.SP.20.03		Undertake a programme of communication and engagement activity to raise awareness and keep people safe	31-Mar-2016		75%	**Q3 15/16: On Target.** Q3 Community Safety partnership communication and engagement activity included work to promote electrical safety week at the Mayfield hub, representation at a Newtongrange Community event and a successful waste amnesty.
CH.SP.21.01	21. Reduce Anti Social Behaviour (including hate crime)	Effectively operate our three tiered intervention programme for ASB.	31-Mar-2016		75%	**Q3 15/16**: **On Target.** An effective partnership structure is in place which combines robust management of complex cases with proactive preventative work. ASB processes continue to be reviewed to ensure alignment with other council departments and partner procedures.
CH.SP.21.02		Work in partnership to decrease the number of victims of antisocial behaviour in Midlothian	31-Mar-2016		75%	**Q3 15/16**: **On Target.** A robust partnership structure is in place which includes regular meetings to discuss ASB trends, hotspots and specific cases. A range of preventative work is in place and new projects are being developed to deter antisocial behaviour and support victims.
CH.SP.21.03		Coordinate multi agency resources to enhance public confidence and reduce incidence of hate crime.	31-Mar-2016		75%	**Q3 15/16**: **On Target.** A review of remote hate crime reporting is underway. Hate crime incidents are reviewed at monthly Delivery group meetings and multi-agency hate crime case conferences called as required.

Customer and Housing Services PI Report

Midlothian

03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SMP.08.1a	08. SMP - SG - Work to prevent homelessness through delivery of an education programme	Deliver "Leaving Home" education programme to all High Schools in Midlothian area % of schools)	New for 15/16		33%	33%	50%			**Q3 15/16: Off Target** September, November and December saw the completion of all three 'East County' High Schools – delivering to all S2, S4 and S6 classes. January 2016 will see us commence Lasswade High School, with the programme culminating in Penicuik. Beeslack Community High School are now engaged in the HEP, with a commitment for spring sessions. Dates for sessions to be confirmed, but it is anticipated that January will see Lasswade completed, with both Penicuik Schools completed in February.	100%	
CH.SMP.08.2a		Increase the support to vulnerable young people through the Youth Homelessness Prevention Services presentation sessions	New for 15/16		3	5	8			**Q3 15/16: Off Target** Current dip in the number of sessions conducted with outdoor/alternative education settings. Groups such as MYPAS, The Bridges Project and Y2K deliver their own housing advice in-house, however Midlothian Council services are available if required. February 2016 will see the launch of the SQA's Tenancy and Citizenship Award, which will focus on care experienced young people, then will be rolled out to general young housing enquirers.	15	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SMP.09.01a	09. SMP - SG - Improve access to homelessness advice and assistance	% of people presenting and going through a homeless assessment	53%	55%	57%	60%	57%			**Q3 15/16: On Target** Homeless assessments still projected at 500 per annum.		
CH.SMP.09.02a		Number of young people receiving support through the Youth Homelessness Service	53		89	61	43			**Q3 15/16: Data Only** Change in reporting methodology during Q2 has led to reduction in reported young people being supported (figures now do not include those households going on to present as homeless).		
CH.SMP.10.1a	10. SMP - SG - Effectively meet the challenge of homeless presentations within resources	Total number of homeless households accommodated in Midlothian temporary accommodation	New for 15/16		495	492	508			**Q3 15/16: Data Only** The increase reflects national trends of homeless household's spending longer in temporary accommodation. This is due, in the main, to supply/low turnover of appropriate permanent housing options (mainly single households).		
CH.SMP.10.1b		% of private sector rentals made through registered landlords	New for 15/16		100%	100%	100%			**Q3 15/16: On Target** Private let rentals managed internally and landlord registration confirmed. Also includes website sourced landlord referrals in Lothian Hub site.	100%	
CH.SMP.11.01a	11. SMP - SG - Provide affordable housing through direct provision and partnership working	Average time from return of property to re-let (days)	46 days	37 days	40 days	52 days	52 days			**Q3 15/16: Off Target** A higher number of properties falling out with target timescales due to a range of reasons (MAPPA, properties adapted for medical reasons refused by families).	35 days	11/12 Scottish Average 41 days (SHBVN)
CH.SMP.12.01a	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls received regarding Scottish Welfare Fund	6,754	1,619	1,720	1,875	1,743			**Q3 15/16**: **Data Only** 1,743 Scottish Welfare Fund calls received. 5338 year to date.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SMP.12.01b	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls leading to application to Scottish Welfare Fund	3,914	980	1,018	1,070	972			**Q3 15/16**: **Data Only** 972 applications received - 671 awarded, 286 refused, 14 declined.		
CH.SMP.12.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.24 %	97.3%	97.64%	97.57%	98.97%			**Q3 15/16**: **Data Only** 98.97% claims decided within 48 hours - 962/972		
CH.SMP.12.02a		Average processing time for new claims (internally calculated)	20 days	18 days	20 days	18 days	19 days			**Q3 15/16: On Target** Year to date 19 days. Within annual target of 21 days.	21 days	2012/13 Scottish Average - 25 days
CH.SMP.12.02b		Average processing time for change of circumstances (internally calculated)	3 days	11 days	8 days	8 days	9 days			**Q3 15/16: Off Target** Year to date 8 days. Within annual target of 8 days.	8 days	2012/13 Scottish Average - 11 days
CH.SMP.12.03a		Number of customers helped with IT skills in quarter	New for 15/16		80	81	10			**Q3 15/16: Data Only** Less than expected Universal Credit claimants led to reduction in those supported.		
CH.SP.13.03a	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Number of Library visits (Physical and Virtual) per 1000 population	6,888	1,744	1,462	1,402	2,298			**Q3 15/16: Data Only** Physical visitor figures are maintaining stability while virtual visitor figures have increased dramatically this quarter as a result of online interactions and bookings related to Book Week Scotland. The channel shift to virtual usage is clear with a comparison to Q3 14/15 overall visits demonstrating a 35% increase however with physical visits remaining static, it is clear there is less shift and more multiple channels preferred by customers.		2012/13 Rank 17 Third Quartile

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.13.03b	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Number of Virtual Library Visits per 1000 population	81,818		435	449	886			**Q3 15/16**: **Data Only.** Actual numbers reported. It is clear that national and local events campaigns such as Book Week Scotland and Midlothian Science Festival have a large virtual audience therefore future promotions such as Love Your Libraries Day will target marketing and activities to physical and virtual visitors in order to deliver the widest reach. Book Week Scotland alone increased virtual visits by 97% in this quarter.		
CH.SP.14.01a	14. Improve Positive Destinations including qualifications for young people	The number of people on workplace experience within the library service	New for 15/16		1	6	15			**Q3 15/16: On Target** Target achieved. 15 people have now experienced workplace placements within the Library Service and this has now been developed to include the Contact Centre. This includes school placements and supported longer term work placements which can last up to 6 months, in partnership with local employment agencies. Although target has been reached further opportunities will be identified to continue to support education and employability placement opportunities.	15	
CH.SP.15.02a	15. Improving the lives of children and young people	Number of libraries initiating "Every Child a Library Member" in 3 priority areas.			0	0	3			**Q3 15/16: On Target** Target achieved, pilot work completed and evaluation underway. Planned extension of project in partnership with Registration Services to enrol all children as library members at birth in response to initial pilot project evaluation.	3	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.15.03a	15. Improving the lives of children and young people	Revise and review Healthy Reading Collections for children, young people and families (Number of collections improved)	5%	2%	0%	5%	5%			**Q3 15/16: On Target** Target Achieved**.** Work complete in partnership with Bibliotherapy Steering group. Work including distributing collections of parenting support titles to colleagues delivering 'Incredible Years' training so that parents could borrow titles at easiest point of access.	5%	
CH.SP.16.01a	16. Reduce health inequalities and improve the health of people in Midlothian	Number of individuals who attended Recovery Conversation Cafe sessions			0	40	0			**Q3 15/16: Off Target** The first bibliotherapy taster session in the Midlothian Horizons cafe has been arranged for Q4 (early January) in partnership with the MELDAP Recovery Co-ordinator and service users. This pilot session will lead to a full pilot programme in Q4 meeting the needs of service users.	160	
CH.SP.16.02a		Number of bibliotherapy sessions held	51	15	27	67	93			**Q3 15/16: On Target** Target Achieved, 93 sessions have been delivered between Q1-3 with work continuing to extend the network into new communities of place and interest including a new group in Beeslack High School and also working in partnership with Surestart in Gorebridge.	52	
CH.SP.20.01a	20. Community Involvement in setting and delivering community safety outcomes	Percentage of Midlothian Community mediation cases with a positive outcome	81%	80%	79%	84.2%	85%			**Q3 15/16: On Target** Cumulative Q3 figure 68 out of 80 cases concluded with a positive outcome	80%	
CH.SP.20.03a		Number of community safety events delivered			6	17	22			**Q3 15/16: On Target** 22 community safety events delivered from April - December	24	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										2015.		
CH.SP.21.01a	21. Reduce Anti Social Behaviour (including hate crime)	Reduce the percentage of acceptable behaviour contracts (ABC) breached	51.9%	36%	5.3%	40%	21.4%			**Q3 15/16: On Target** 3 out of 14 ABC's breached during the quarter. The figure of 14 includes 4 new ABC's signed.	46.9%	
CH.SP.21.01b		Reduce the percentage of initial warning cases escalated to ABC	2.56%	0%	0.68%	2%	2%			**Q3 15/16: On Target** 4 new ABC's signed, 194 initial warnings issued.	3.5%	
CH.SP.21.01c		Percentage of ASBOs breached	35.3%	23.1%	20%	20%	0%			**Q3 15/16: On Target** No ASBO's breached during Q3. There are currently 4 ASBO's in force.	32%	
CH.SP.21.02a		Decrease the number of incidents of antisocial behaviour reported	5,663	3,797	1,660	1,605	1,532			**Q3 15/16: Off Target** Please note this is a draft figure. Q1 and Q2 figures have been updated to reflect latest draft data.	5,898	
CH.SP.21.03a		Number of hate crime incidents reported	77	N/A	30	38	51			**Q3 15/16: Off Target** Draft year to date figure of 51. This PI target has been set to encourage hate crime reporting. A publicity campaign was led by Police over the summer and a review of remote reporting sites is currently underway.	77	
CORP7	LGBF Indicators which are reported quarterly	Percentage of income due from council tax received by the end of the year %	93.8%		27.1%	52.4%	78.5%			**Q3 15/16: On Target.** 0.4% improvement on same period last year. Income received year to date £39.225 million (increase of £1.416 million from last year).	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)
HSN1a		Current tenants'	8.68%	9.78%	8.84%	9.02%	8.99%			**Q3 15/16: Off Target:** In relation to target of 8.00% due to	8%	2013/14

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
		arrears as a percentage of total rent due (quarterly-formula)								ongoing economic position and affects of welfare reform. Universal Credit introduced from 27 April 2015 for single claimants with 68 tenants now receiving housing costs through Universal Credit. Increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continue to help mitigate under occupancy charges. Rent statements issued to all tenants with arrears.		Rank 14 (2nd Quartile)

Local Government Benchmarking Framework - Customer and Housing Services

Midlothian

Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
CORP4	Cost of collecting council tax per dwelling	£14.08	£13.65	£14.23	£14.09	£10.65	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
CORP7	Percentage of income due from council tax received by the end of the year %	93.0%	93.6%	93.9%	93.5%	93.8%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C&L2	Cost per library visit	£3.08	£3.13	£2.81	£2.81	£2.70	14/15 Rank 12 (Second Quartile) 13/14 Rank 10 (Second Quartile)
C&L5a	Percentage of adults satisfied with libraries	82.8%		78%	81%	72%	14/15 Rank 28 (Bottom Quartile). 13/14 Rank 18 (Third Quartile)

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year				4.3%	6.57%	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
HSN2	Percentage of rent due in the year that was lost due to voids	1.4%	1.3%	1.6%	1.6%	0.6%	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)

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

Midlothian

01. Progress in delivery of strategic outcomes

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

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

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

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

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

02. Emerging Challenges and Risks

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

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

Adult, Social Care PI summary

01.1 Outcomes and Customer Feedback

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

01.2 Making the Best Use of our Resources

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

01.3 Corporate Health

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

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

01.4 Improving for the Future

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

Adult, Social Care Action report

Midlothian

03. Service Priorities - Actions

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

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

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

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC.15.2	15. SMP - Strengthen the quality of social care services	Implement the new care at home provider arrangements	31-Mar-2016		100%	**Q3 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		Strengthen support to care homes including nursing support, telehealth care and management advice	31-Mar-2016		75%	**Q3 15/16:** On Target (75%). From a Council perspective this is on target. Midlothian will be an early adopter site using developments in the NHS national videoconference infrastructure funded through the Scottish Government. National testing beginning in January 2016, and progress will be made in line with this.
ASC.SP.15.4		Strengthen outcomes based practice, including the implementation of outcomes based supervision	31-Mar-2016		100%	**Q3 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%	**Q3 15/16**: Complete (100%). Outcomes based supervision policy now implemented.
SMP.AH.ASC.17.1	17. SMP - Strengthen interagency working	Establish a new programme of events for the professional forums for 2015-16	31-Mar-2016		75%	**Q3 15/16:** On Target (75%). Final session scheduled to take place at the end of January 2016.
SMP.AH.ASC.17.2		Develop stronger working between health, social care and third sector staff through a programme of local engagement events	31-Mar-2016		75%	**Q3 15/16:** On Target (75%). Whilst there have been a low number of responses for paired learning and locality events, there has been increased interest in team conversations and team development. In light of this interest a revised framework will be offered in February 2016 for the next 6 months investment in team engagement.
SMP.AH.ASC.18.1	18. SMP - Improve communication with the public	Progress the development of the Health & Social Care website	31-Mar-2016		75%	**Q3 15/16:** On Target (75%). Key documents updated and uploaded. 'Hot Topics Group' information to be added, and reports of 2 group meetings held so far. Summary of formal consultation of Health & Social Care Strategic Plan also to be added.
SMP.AH.ASC.18.2		Ensure the roll-out and implementation of the new communication strategy	31-Mar-2016		75%	**Q3 15/16:** On Target (75%). Strategy completed, signed off and published. As a rolling programme, specific points will be highlighted and actioned, e.g. quarterly newsletter.
SMP.AH.ASC.19.1	19. SMP - Keeping people safe	Continue the programme of training and public awareness to improve the recognition and responsiveness to situations where people are in need of support and protection	31-Mar-2016		75%	**Q3 15/16:** On Target (75%). All training has been delivered, including the sessions which were cancelled.

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

03. Service Priorities – Performance Indicators

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

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

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.7.1a	07. SMP - Speed up the process of discharge from hospital	Number of people referred to SW assessed in their own homes following immediate discharge from hospital	New for 15/16		N/A	N/A	N/A			**Q3 15/16:** New Measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.ASC.8.1a	08. SMP - Avoid unnecessary hospital admissions	Reduce the number of emergency admissions for people aged 75+	New for 15/16		2,359	2,359	3,876			**Q3 15/16:** The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, and does not detail those aged over 75.		
SMP.AH.ASC.8.1b		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	New for 15/16		27.36	27.36	44.96			**Q3 15/16:** The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, and does not detail those aged over 75. This equates to a rate per 1000 population of 44.96. Previous target is based on recent activity.	27.37	
SMP.AH.ASC.8.1c		Maintain at zero the number of patients delayed in hospital for more than 72 hours at census date	New for 15/16		8	4	6			**Q3 15/16:** Off Target (6). Whilst there were eleven patients delayed for more than 72 hours at census date, by quarter end there were five discharges, and this figure dropped to six. 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.	0	
SMP.AH.ASC.8.1d		Maintain at zero the number of patients delayed in hospital for more than2 weeks at census date	New for 15/16		0	6	2			**Q3 15/16:** Off Target(2). Whilst there were three patients delayed at census point, one was discharged before the end of the quarter and the figure dropped to two.	0	

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

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.ASC.15.1d	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 4	New for 15/16		N/A	5%	3.8%	-	-	**Q3 15/16:** New Measure (3.8%). 87 people in receipt of Self Directed Support Option 4 out of 2,305 care packages. This includes individuals under 18.		
ASC.SP.15.4a		Improved reported outcomes by service users	87%	86.6%	83.4%	89.25%	84.92%	✓	↓	**Q3 15/16:** On Target (84.92%). Reviews include 9 outcomes focussed questions. 19 out of 126 clients responded negatively to at least 4 questions in a single review during the period April - December 2015.	50%	
ASC.SP.15.4b		Increase the % of older people receiving care who say they are able to live where they want	52.9%	53.3%	61%	76.67%	78.38%	✓	↑	**Q3 15/16:** On Target (78.38%).	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%	83%	✓	↓	**Q3 15/16:** Target Achieved (83%). Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	83%	
ASC.SP.15.4f		Increase the % of people receiving care who said people took account of what was important to them	47.8%	48.4%	84.2%	87.5%	86.67%	✓	↓	**Q3 15/16:** On Target (86.67%). 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%	86%	86%	86%	89%	✓	↑	**Q3 15/16:** Target Achieved (89%). Responses over four user survey (2015) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (93%); b. "to lead a more independent life" (96%); c. "to feel part of my community" (82%); d. "feel healthy" (83%). Results have been calculated by excluding the "neither agree nor	85%	

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

Local Government Benchmarking Framework - Adult, Social Care

Midlothian

Adult, Social Care

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

Children's Services
Performance Report for Quarter 3 - 2015/16

Midlothian

01. Progress in delivery of strategic outcomes

Annual Children's' Services Regulatory Inspection
A number of Midlothian's children's services were inspected towards the end of Quarter 3; Fostering, Adoption and Children's Residential, were all inspected with the following grades awarded:

The Adoption Services received **three Goods** for Quality of Care and Support, Staffing and Quality of Leadership and Management.
The Fostering Service received **two Goods** for Quality of Care and Support and Management & Leadership and a **Very Good** for the Quality of Staffing.
The Residential Inspection feedback from their inspection visit in October/November 2015 received **four Very Goods** for Quality of Care, Quality of Environment, Quality of Staffing & Quality of Management & Leadership.

These Inspection reports are further evidence of the significant progress and excellent work staff undertake on a daily basis. We are all committed to improving performance and raising the quality of work we deliver within children's services to ensure that we deliver good outcomes for all our children and their families.

Kinship
Scottish Government announced funding for Local Authorities to ensure that there is parity between what we pay kinship carers and foster carers. Within Midlothian Council, unlike many other local authorities we already pay the same rate. We are however looking at how we can improve the service we offer to kinship carers and have agreed to employ an additional part time team leader to look at a developing a training programme and identifying other forms of support for kinship carers to further support them in their caring role. Shortly a new website page and an advertising campaign shall commence raising awareness of this.

There has been a decrease in the number of Midlothian Looked After Children in this quarter from 263 to 257.

Children's Policy Areas
A final copy of the Risk-Taking Behaviour policy which include links to other accompanying documents; Suicide and Self Harm policy; Vulnerable Young Person's protocol, Child Protection, etc will be available to this quarters GIRFEC Board. We held a successful launch of Midlothian's Champions Board in October 2014 and this was primarily led by Midlothian's young champions. A first draft of Midlothian's Corporate Parent action plan will be available for wider circulation by the end of 15/16.

02. Emerging Challenges and Risks

The review of children's services is underway which in itself causes anxiety amongst staffing teams. However the service needs to realign its resources to ensure that we are able to meet the increasing demand of our early intervention and preventative work. The service review is an opportunity to do this as well as to pursue the "Delivering Excellence" agenda. The budget position remains difficult and there is a need to ensure that the review delivers on agreed savings of £300,000.

Over the last quarter there has been an increase of 32% of the number of children names on the Child Protection Register, this however only equates to an increase of 6 families. The national rate per 1,000 children on the register is 3.2. Midlothian's rate per 1,000 is 2.8

Referrals into children's services continue to increase with a 12% increase to 1304 referrals compared to the previous last quarter.

We continue to have 3 young people in secure care. This has a significant impact upon budgets. It should be noted that one of the decisions to secure a young person was made following a MAPPA 3 meeting whereby senior managers from Police, Health, Housing & Social Care all agreed that the risks of having this young man at liberty were too great and therefore recommended secure care to the Chief Social Work Officer, despite a High Court Judge

bailing him. The costs for this package is met by children's services.

Meeting the demands of new legislation is an ongoing challenge and the need to ensure that as a Local authority we continue to provide not only what our statutory duties require but a service that continues to improve outcomes for all children and young people who require the support of our service. From 13/14 to 14/15 there has been an increase of referrals from 2843 to 3805.

Managing risk within our communities and our residential establishments continues to be a challenge and needs to be a key focus for the Children and Families service review. Services need to have the capacity and capability to meet the continuing demand of our additional duties and responsibilities of caring for young people until the age of 21, advice and support until the age of 26 and the role of the named person, to name but a few of the new pieces of legislation that impact upon our service.

Sickness absence – This is a priority area which as a service we are addressing to reduce our absence management statistics. Following training, we are endeavouring to provide a consistent yet supportive approach across the service.

Children's Services PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	8	6	0	4	9		Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	11.5	0	0	0	6		**Q3 15/06:** Off Target. It took 24 days in total to deal with the 4 Complaints in Q3. Although 3 of the complaints were dealt with within the appropriate timescale.		5	Number of complaints complete at Stage 1	4
											Number of working days for Stage 1 complaints to be Completed	24
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.83	10	0	15.67	12.6		**Q3 15/16:** On Target. There have been 5 complaints so far in 15/16 taking 63 days to complete.		20	Number of complaints complete at Stage 2	5
											Number of working days for Stage 2 complaints to be Completed	63
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	50%	0%	0%	0%	50%		**Q3 15/16**: Off Target. 2 of the 4 Stage 1 complaints were completed in the 5 day timescale.		95%	Number of complaints complete at Stage 1	4
											Number of complaints at stage 1 responded to within 5 working days	2
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83.33 %	60%	0%	66.67 %	80%		**Q3 15/16:** Off Target. 1 of the 5 complaints received required legal guidance and due to the holiday period went over the agreed timescale, another is awaiting conclusion.		95%	Number of complaints complete at Stage 2	5
											Number of complaints at stage 2 responded to within 20 working days	4

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 14.901 m	£ 14.864	£ 16.392	£ 15.565 m		**Q3 15/16:** Off Target. This information is the latest financial position which was reported to Council in February 2015		£ 16.753		

03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.44	9.04	2.67	5.94	9.73		**Q3 15/16:** Off target. This is a priority area which as a service we are addressing to reduce our absence management statistics. Following training, we are endeavouring to provide a consistent yet supportive approach across the service.		8.50	Number of days lost (cumulative)	1,395.15
											Average number of FTE in service (year to date)	143.42

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	95.24 %	100%	100%	100%	100%		**Q3 15/16**: On Target.		90%	Number of service & corporate priority actions	9
											Number of service & corporate priority actions on tgt/completed	9
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	96%	96%	96%	95%		**Q3 15/16**: On Target		95%	Number received (cumulative)	2,092
											Number paid within 30 days (cumulative)	1,993
06. Improve PI performance	% of PIs that are on target/ have reached their target.	75%	70%	81.82 %	81.82 %	75%		**Q3 15/16**: Off Target. 2 indicators off target.		90%	Number on tgt/ tgt achieved	6
											Number of PI's	8
07. Control risk	% of high risks that have been reviewed in the last quarter		0%	0%	0%	0%		**Q3 15/16**: On Target. There were no risks graded as high.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	87.5 %	100%	0%	0%	100%		**Q3 15/16:** All audit actions have been complete.		90%	Number of on target actions	1
											Number of outstanding actions	1

Children's Services Action report

Midlothian

03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.SP.1.1	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Strengthen the Stage 2 processes to prevent escalation to Stage 3	31-Mar-2016		75%	**Q3 15/16**: On Target. Improved process up and running in all primary schools and now establishing with Health colleagues for under 5s. Social Work staff seconded into NHS to strengthen stage 2 interventions for under 5's in health.
CS.SP.2.2	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	Improve the permanence process to reduce the length of time to permanence	31-Mar-2016		100%	**Q3 15/16**: Complete. All social work has had workforce training and development. Key Performance Indicator to be reviewed and revised. Team leaders continue to make process dynamic and meeting scheduled with Scottish Government to look at process and performance management.
CS.SP.2.3		Continue to promote the Corporate Parenting programme	31-Mar-2016		75%	**Q3 15/16**: On Target. Application for Life Change Trust through to next level and still being considered. Draft action plan to be reviewed and revised with wider group.
CS.SP.2.5		Work to reduce the number of Midlothian children placed outwith Midlothian	31-Mar-2016		50%	**Q3 15/16**: Continues to be the work of MARG (Multiagency Resource Group) and Gate-keeping. Accommodating a large family has posed challenges although managers maintain an overview in business managers meetings.
CS.SP.2.6		Ensure our staff are appropriately trained to become a motivated and skilled workforce	31-Mar-2016		75%	**Q3 15/16**: On Target. Children's Services – team learning and development plans in place or being worked on.
CS.SP.2.7		Encourage participation by continuously looking for ways to involve children & young people	31-Mar-2016		75%	**Q3 15/16**: On Target. New Champions Boards continue to involve Children & Young People in new service delivery and policies. Linked to draft corporate parent plan and survey work.
CS.SP.2.8		Conduct self-evaluation to improve workforce	31-Mar-2016		75%	**Q3 15/16**: On Target. Annually inspected Teams carry out annual self evaluation. Revised Children's Services operational managers meetings will include self evaluation of services; including service review.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.SP.3.1	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Support implementation of the Children and Young People (Scotland) Act 2014	31-Mar-2016		75%	**Q3 15/16: On** Target. Plans continue to be in place for parts 9, 10, 11. Progress via GIRFEC vulnerable children subgroup. Being driven forward at GIRFEC Board and children and families service review.
CS.SP.4.1	04. SMP GIRFEC - Support children and young people to manage risk taking behaviour	Develop a new strategy/policy around risk taking behaviour	31-Mar-2016		75%	**Q3 15/16**: On Target. Draft policy in place and to be finalised with relevant links in place before Q4 sign off.

Children's Services PI Report

Midlothian

03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.SP.2.2a	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	Average length of time (months) from a child becoming Looked After to recommendation for permanence	6.8	6.8	10	9.7	10			**Q3 15/16:** On Target. This is a new indicator and targets will be revised for 2016/17.	10.5	
CS.SP.2.2b		Average number of weeks between Permanency LAAC Review and date of Registration panel	N/A	N/A	7	8	10			**Q3 15/16 -** On Target (10)	12	
CS.SP.2.4a		% of child protection indicators on target	83.33%	N/A	83.33%	83.33%	83.33%			**Q3 15/16**:Off Target. 5 out of 6 indicators met their 85% target. However, the % of Initial Child Protection Case Conferences held within timescales was 79%	84%	Benchmark 100%
CS.SP.2.5a		Number of young people in secure, residential placements and foster placements outwith the authority	49	51	55	57	57			**Q3 15/16**: Off target. Accommodating a large family has posed challenges although managers maintain an overview in business managers meetings.	44	Mar 14: 49; Mar 13: 57
CS.SP.2.7a		Corporate Parenting Board to implement new Champions' Scheme by October 2015	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**: Launch event held. Regular meetings have been scheduled and Chair and members identified.	Yes	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.SP.2.8a	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	Self evaluation theme carried out at Operational Managers Meeting annually	N/A	N/A	Yes	Yes	Yes			**Q3 15/16:** On Target. Annually inspected Teams carry out annual self evaluation. Revised Children's Services operational managers meetings will include self evaluation of services; including service review.	Yes	
CS.SP.4.1a	04. SMP GIRFEC - Support children and young people to manage risk taking behaviour	Total number of bed nights for children and young people in secure care	N/A	N/A	246	236	198			**Q3 15/16**: Data from this years collection will be used to develop future targets.		
CS.SP.4.1b		Report on Life Path analysis for 2 children/young people (one in secure) to be published by summer 2015	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**:On Target. Work is underway; learning will be shared with relevant staff.	Yes	

Local Government Benchmarking Framework - Children's Services

Midlothian

Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£1,832.00	£2,404.00	£2,869.00	£2,465.00	Data not available yet	2013/14 Rank 7; Scotland: £3098, Midlothian £2465
CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£258.00	£319.00	£271.00	£250.00		2013/14 Rank 20; Scotland £265, Midlothian £250
CHN9i	Balance of Care for looked after children: % of children being looked after in the Community	88.41%	87.32%	91%	92%		2013/14 Rank 9; Scotland 91%, Midlothian 92%.

Communities and Economy
Performance Report for Quarter 3 - 2015/16

Midlothian

01. Progress in delivery of strategic outcomes

Secured Government support and other funding of circa £70,000 for participatory budgeting projects in Woodburn and Mayfield.

Approval granted at Planning Committee for major new mixed development at Redheugh, Gorebridge.

Only remaining retailer of new psychoactive substances (NPS) in Midlothian (at Dalkeith) ceases to sell NPS following intervention by Trading Standards and Police Scotland.

The fifteenth of sixteen neighbourhood plans completed.

Ministerial launch of Borders Rail Line Inward Investment website.

Successful award of LEADER EU funding of circa £3.4M to Tyne/Esk programme to promote development of the rural economy over the next five years.

Further stage in the City Deal bid for the Edinburgh and South East Scotland City Region submitted to Scottish and UK Governments.

Building Standards successful in retaining their Customer Service Excellence accreditation, with enhanced ratings.

Building Standards successful in retaining their external accreditation in Investors In People award for a further 3 years.

02. Emerging Challenges

Development of Area Targeting approach to locations of the most severe multiple deprivation.

Co-ordination of resources to implement the Child Poverty Action Plan.

Maximising the economic development (including tourism) opportunities presented by the Borders Rail Line.

Securing (with our five local authority partners) a City Deal for the Edinburgh and South East Scotland Region.

Establishing the new Trading Standards joint single service partnership arrangement with East Lothian Council.

Managing the increase in dog control complaints.

Preparing the Midlothian Local Development Plan for its Examination in Public.

Continue to deliver a high quality customer focused building standards service, while meeting the demands of the key performance outcomes within the new Performance Framework (set by Scottish Government).

Working with Transport Scotland and Easter Bush Development Board partners to ensure that roads access does not constrain further development at the Bush.

Undertaking service reviews and related activity to pursue the "Delivering Excellence" agenda.

Communities and Economy PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	36	20	12	19	32		**Q3 15/16**: There have been 32 complaints received so far this year.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.2	2.42	1.88	5.83	6.12		**Q3 15/16:** Off Target. (6.12) There have been 17 completed complaints taking 104 days.		5	Number of complaints complete at Stage 1	17
											Number of working days for Stage 1 complaints to be Completed	104
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	25	25	0	0	0		**Q3 15/16**: On Target. There were no stage 2 complaints completed during Q3.		20	Number of complaints complete at Stage 2	0
											Number of working days for Stage 2 complaints to be Completed	0
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	88%	68.42 %	87.5 %	66.67 %	58.82 %		**Q3 15/16:** Off Target (58.82%) 10 of the 17 completed complaints at stage 1 were completed within the timescale.		95%	Number of complaints complete at Stage 1	17
											Number of complaints at stage 1 responded to within 5 working days	10
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	0%	0%	100%	100%	0%		**Q3 15/16**: On Target. There were no stage 2 complaints during Q3.		95%	Number of complaints complete at Stage 2	0
											Number of complaints at stage 2 responded to within 20 working days	0

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 3.733 m	£ 4.315 m	£ 6.492 m	£ 4.721 m		**Q3 15/16:** On Target. This information is the latest financial position which was reported to Council in February 2015		£ 6.767 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.37	6.63	2.81	5.12	3.99		**Q3 15/16:** On target, a reduction in the same period last year		4.50	Number of days lost (cumulative)	361.5
											Average number of FTE in service (year to date)	90.67

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	74%	86%	90.48 %	95.24 %	92.86 %		**Q3 15/16:** On Target.		90%	Number of service & corporate priority actions	42
											Number of service & corporate priority actions on tgt/completed	39
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	99%	97%	97%	97%		**Q3 15/16**: On Target.		92%	Number received (cumulative)	323
											Number paid within 30 days (cumulative)	313
06. Improve PI performance	% of PIs that are on target/ have reached their target.	72.41 %	86.96 %	77.14 %	80.77 %	83.33 %		**Q3 15/16**: Off Target 25/30.		90%	Number on tgt/ tgt achieved	25
											Number of PI's	30
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%		**Q3 15/16**: There were no risks graded as high.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	83.33 %	0%	0%	50%	0%		**Q3 15/16**: **Off Target.** Outstanding actions will be addressed in Q4.		90%	Number of on target actions	0
											Number of outstanding actions	7

Communities and Economy Action report

Midlothian

03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.1.1	01. SMP SG - Reducing poverty and health inequalities	Review and implement the Child Poverty Action Plan. Completion of preparation of plan and achievement of phase 1 actions	31-Mar-2016		75%	**Q3 15/16**: On target. The review of Child Poverty Action plan has been concluded. New governance/reporting arrangements agreed between IOM/GIRFEC board. Have agree specific measures, next step is to develop measurement framework by April 2016.
CE.SP.2.1	02. SMP SG - Promoting economic development and business support	Continue to implement the provisions of "Ambitious Midlothian" (economic recovery plan)	31-Mar-2016		75%	**Q3 15/16**: On Target.
CE.SP.3.1	03. SMP SG - Maximising economic and business investment from the Borders Rail Line	Engage with adjacent Councils and other partners to implement the "Borders Rail Line Blueprint" document	31-Mar-2016		75%	**Q3 15/16**: On Target. Ministerial launch of inward investment website, Tourism Project Officer appointed, approval of additional Council resource.
CE.SP.4.1	04. SMP SG - Progress preparation of SDP2 to formal 'Main Issues Report' stage	Engage with the other five partner local authorities to prepare and publish the "South East Scotland Strategic Development Plan No.2: Main Issues Report"	31-Mar-2016		75%	**Q3 15/16**: On Target. SES (South East Scotland) plan M.I.R (Main Issues Report) consultation undertaken, SESplan reviewing and considering representations and preparing a preferred strategy for consideration.
CE.SP.5.1	05. SMP SG - Progress preparation of MLDP to final adoption	Publish MLDP Proposed Plan, submit to Scottish Ministers together with unresolved objections	31-Mar-2016		75%	**Q3 15/16**: On Target. MLDP (Midlothian Local Development Plan) programme update reported to elected members in December 2015. Schedule 4 submission due for examination of plan in Summer 2016.
CE.SP.6.1	06. SMP SG - Maintain progress on the implementation of the East Bush Master Plan	Lobby Scottish Ministers for urgent transport infrastructure schemes to serve the Bush. Provide the programme and secretariat for the running of the Easter Bush development Board	31-Mar-2016		75%	**Q3 15/16:** On Target. Approach now being taken through Midlothian Local Development Plan, and City Deal - Next Easter Bush Development Board due in Q4.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.7.1	07. SMP-SG Protect and improve our historic buildings, environment and town centres	Continue the implementation of Conservation Area Regeneration Scheme at Gorebridge	31-Mar-2016		75%	**Q3 15/16**: On Target. Regeneration works being implemented as planned. Grant monies being spent on approved projects.
CE.SP.7.2		Secure and Implement a Business Improvement District at Penicuik Town Centre	31-Mar-2016		75%	**Q3 15/16**: On Target. Company now established. Phase 1 being implemented.
CE.SP.8.1	08. SMP IOM - Improve access to welfare advice through increased local and targeted provision	Provision of support/resource/advice and information to Midlothian Financial Inclusion Network.	31-Mar-2016		75%	**Q3 15/16**: On target. MARCH (Midlothian Area Resource Coordination for Hardship) and Midlothian Financial Inclusion Network project delivered improved access to welfare advice. NHS staff now routinely referring people to welfare rights team.
CE.SP.9.1	09. SMP-SG Protect the natural environment and promote biodiversity	Ensure product of review of the Planning Service makes provision for appropriate resource allocation to deal with matters of biodiversity and climate change	01-Mar-2016		75%	**Q3 15/16**: Planning Service Review progressing. New structure approved by CMT in September 2015. New structure to take effect from 1 March 2016. 6 vacant posts to be filled. Improvements in performance will be reflected in 2016/17 and 2017/18 PPF submission.
CE.SP.10.1	10. Secure major additional external investment through the 'City Deal' for the Edinburgh City Region	Engage with the other five councils in the Edinburgh City Region to secure funding for new infrastructure projects within Midlothian	31-Mar-2016		75%	**Q3 15/16**: On Target. First stage bid to UK and Scottish Government submitted Sept 2015. Second stage submission in Dec 2015, with final bid due Spring 2016.
CE.SP.11.1	11. Successfully secure the new LEADER programme for East/Midlothian areas	Complete intensive programme of consultation and resubmission of bid to Scottish Government	31-Aug-2015		100%	**Q3 15/16**: **Complete:** Successful result received December 2015.
CE.SP.11.2		Assess initial set of project applications (LEADER programme)	31-Mar-2016		75%	**Q3 15/16:** On Target: Post of LEADER Co-ordinator due for appointing in Q4.
CE.SP.12.1	12. Supporting and empowering local communities	Engage with a wide range of stakeholders across our communities in a review of the neighbourhood planning process	31-Mar-2016		100%	**Q3 15/16**: Complete (100%). Recommendations of the review are now being implemented, including continuing to support a Midlothian wide planning group to address cross-cutting issues.
CE.SP.12.2		Complete the CAT policy and commence implementation of priority buildings	31-Mar-2016		100%	**Q3 15/16**: Policy Complete (100%). Community Asset Policy approved by Council in June 2015. Policy will need to be updated once the Scottish Government publish the supporting statutory guidance.
CE.SP.12.3		Complete approval and implementation of revised scheme for community councils (Year 1 of 3)	31-Mar-2016		80%	**Q3 15/16**: On target (80%).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.12.4	12. Supporting and empowering local communities	Complete remaining neighbourhood plans	01-Apr-2016		94%	**Q3 15/16**: On target. Moorfoot is the only outstanding neighbourhood plan. Next step is to implement a schedule of reviews for all neighbourhood plans.
CE.SP.13.1	13. Examine options for a participatory budgeting process	Engage with stakeholders and prepare an options paper on potential for participatory budgeting	31-Aug-2015		100%	**Q3 15/16**: Complete (100%). Options paper prepared and discussed at council. Participatory Budget is being tested in Woodburn in partnership with Coalfield Regeneration Trust. £40,000 committed. Briefing seminar with elected members delivered on 1 December 2015. Joined the Scottish Government network of local authorities testing PB. December confirmation from the Scottish Government on match funding circa. 30k for participatory budget project in Mayfield.
CE.SP.14.1	14. Tackling alcohol and substance misuse	Engage with the Police and other agencies/stakeholders in monitoring and taking any actions as may be necessary or beneficial in relation to the sale and/or supply of NSP	31-Mar-2016		100%	**Q3 15/16**: Complete. The one known premises selling NPS (new psychoactive substances), has ceased trading in these products. A joint Trading Standards/Police visit, as part of a national Scottish Government backed operation on 03.12.15 found that no NPS was being sold. Issue will be referred to at next MELDAP (Mid and East Lothian Drug and Alcohol Partnership) NPS Steering Group Meeting. Currently, as no intelligence on local NPS usage has permeated back to Trading Standards, Trading Standards are currently unaware if there are NPS products being sold locally. Any other potential 'High Street' retailers previously known about, appear not to be selling. Situation will continue to be monitored as best possible by Trading Standards. Proposed legislation banning Psychoactive Substances expected to become law in April 2016.
CE.SP.15.01	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Maintain level of performance scored in Planning Performance Framework.	31-Mar-2016		75%	**Q3 15/16**: 2014/15 PPF submitted July 2015. Service level maintained with exception to concluding Section 75 legal agreements as a result of a vacant post for 9 months. Section 75 Officer post filled and team working through backlog of work. Improved performance in this regard should be recorded in 2015/16 and 2016/17 PPF submissions.
CE.SP.15.02		Maintain "Customer Excellence" and "Investors in People" status through further improvements in the Building Standards Service	31-Mar-2016		100%	**Q3 15/16**: On Target; Customer Service Excellence and Investors in People accreditation successfully retained.
CE.SP.15.03		Re-establish levels of service in Environmental Health following dissolution of the pilot partnership with East Lothian Council	31-Mar-2016		75%	**Q3 15/16**: On Target. The Partnership pilot for Environmental Health has ceased and recruitment success in Environmental Health means that that we can progress with secure recovery.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.15.04	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Ensure service levels within Trading Standards are not compromised by potential extended partnership with East Lothian Council	31-Mar-2016		75%	**Q3 15/16**: On Target. Report on Operational Working Practices was completed and presented to MLC/ELC Heads of Service. Partnership progress report by MLC/ELC Heads of Service was presented to the Joint Directors' Group on 21.10.15. MLC TS Manager to begin to manage MLC/ELC TS from 01.11.15.
CE.SP.15.05		Intelligence gathering. Logging information on to Memex system. Provision of doorstep selling advice to the public.	31-Mar-2016		75%	**Q3 15/16**: On Target. As above. Midlothian TS's Memex intelligence data input is consistently one of the highest in Scotland. Intelligence shared with the police on a regular basis. Criminal Fair Trading issues. Also, consumer safety/fair trading literature and information distributed during Electrical Safety Week (09.11.15) Electrical Socket Swap. TS/Fire Brigade stand at Mayfield Library and Gorebridge Food Bank. Publicity via council web-site and NHS.
CE.SP.15.06		Introduce an e-building standards framework capable of supporting the roll out of the national e-building standards initiative	01-Apr-2016		75%	**Q3 15/16**: On Target
CE.SP.15.07		Develop a structured reporting framework to identify areas where it may be possible to reduce the time taken to process ground investigation reports relative to ground contamination	01-Apr-2016		75%	**Q3 15/16**: On Target
CE.SP.15.11		Deliver the functions of the Health & Safety Enforcement Service Plan	01-Apr-2016		40%	**Q3 15/16**: Off Target (40%) Staff vacancies in the Food & Safety team meant that reactive work relating to service requests and accident reporting is being prioritised. With new staff in post it is anticipated that delivery of the H&S Plan will increase in Q4.
CE.SP.15.12		Deliver the statutory functions on Food Safety and Food Standards enforcement	31-Mar-2016		84%	**Q3 15/16**: On Target (84%). Sampling work on target, service request work being addressed, inspection work backlog being caught up.
CE.SP.16.1	16. Making people feel safe at home and in their communities	Explore ways in which building standards and planning can best contribute to the work of the access panel	31-Mar-2016		75%	**Q3 15/16**: On Target
CE.SP.16.2		Develop and implement the establishment of "no cold calling zones". Pilot zone(s) established.	01-May-2015		100%	**Q3 15/16**: Complete. Feedback on public perception of the pilot NCCZs (No cold-calling zones) and their usefulness in tackling doorstep callers and bogus workmen, to be gathered Jan/Feb 2016.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.16.3	16. Making people feel safe at home and in their communities	Undertake enhanced levels of enforcement on tobacco test purchasing	31-Mar-2016		40%	**Q3 15/16**: Off Target. No further test purchasing (integrity or formal) has been carried out this year so far due to other priorities and limited resources. With progress of the MLC/ELC Trading Standards Partnership in due course, this is an area to rejuvenate. Advice/inspections to traders do continue however.
CE.SP.16.4		Identify and implement an agreed level of provision taking into account the impact on Midlothian residents, other MC services, Police Scotland and Scot. Govt.	31-Mar-2016		75%	**Q3 15/16**: On Target.
CE.SP.17.1	17. Promoting economic development, meeting housing need and protecting natural and heritage resources	Lead officer to coordinate Midlothian's response to the Strategic Development Plan process	01-Apr-2016		75%	**Q3 15/16**: SESplan (Sout East Scotland) M.I.R (Main Issue Report) consultation undertaken, SESplan reviewing and considering representations and preparing a preferred strategy for consideration.
CE.SP.18.1	18. Addressing the needs of Armed Forces Veterans in our communities	Assisting with grant fund applications under the terms of the Armed Forces Covenant.	31-Mar-2016		80%	**Q3 15/16**: On Target. New processes being agreed by Ministry Of Defence, work on target.
CE.SP.19.1	19. Continuation of Contaminated Land programme to protect human health	Deliver Contaminated Land Strategy objectives	31-Mar-2016		75%	**Q3 15/16**: On Target.
CE.SP.19.2		Respond to relevant LA services within 28 days re Contaminated Land peer review assessments	31-Mar-2016		75%	**Q3 15/16**: On Target.
CE.SP.20.1	20. To enable persons with disability to remain living independently in their own home	Review the Midlothian Council Section 72 Statement of Assistance	01-Apr-2016		75%	**Q3 15/16**: On Target. An extensive review of the Midlothian Council Section 72 Statement of Assistance took place in Q1 &Q2 in conjunction with identified principal stakeholders. It was initially planned to release the revised document for consultation with the wider stakeholder group in Q3 however due to other demands placed on the Environmental Health Service this will now take place in Q4, with the finalised report thereafter to be considered by Cabinet.
CE.SP.21.1	21. Assisting the housing needs of individuals with disabilities	Implement the Housing (Scotland) Act 2008 Section 72 Statement re assisting disabled applicants to remain living independently in their own homes	31-Mar-2016		73%	**Q3 15/16**: Off Target. 73.3 % of applications dealt with to NOA* stage within 28 days. Off target due to Environmental Health Public Health Team being one member of staff down for the first part of the quarter and delay in dealing with 2 cases due to problems making contact with the applicant/ arranging visit. * NOA is Notice of Approval ie: confirmation that grant will be paid and that applicant can go ahead and organise the adaptation work.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.22.1	22. Identify those properties where naturally occurring Radon may be affecting human health to enable protection of human health	Deliver a mechanism to address public health concerns re Radon gas within the Midlothian area	31-Mar-2016		75%	**Q3 15/16**: On Target. Preparatory work has commenced to test those remaining Council houses identified as a possible increased risk. Information for householders re radon gas and revised radon maps to be added to Council website.
CE.SP.23.1	23. Protect public health by improving housing opportunities for people in Midlothian	Address the backlog of residential Landlord registration Applications	01-Apr-2016		75%	**Q3 15/16**: On Target. Backlog owing to change in procedures for fit and proper person test and also increased enforcement targeting unregistered landlords. Scottish Government percentage of approved registrations, as of 31 Dec 2015, is 93.8%.
CE.SP.24.1	24. Increase levels of community safety and public protection	Integration of the work of environmental health and building standards in the management of safety at public events	01-Apr-2016		75%	**Q3 15/16**: On Target
CE.SP.25.1	25. Increased proportion of citizens who are engaged with service development and delivery	Support development of greater third sector and social enterprises	31-Mar-2016		75%	**Q3 15/16**: On Target. Small grants process coordinated for 2016/17 year.

Communities and Economy PI Report

Midlothian

03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.1.1a	01. SMP SG - Reducing poverty and health inequalities	Medium and longer term SIMD data	N/A	N/A	Yes	Yes	Yes		-	**Q3 15/16:** Information from SIMD has been detailed and used in the Midlothan and Neighbourhood Profiles, available on the Council website.	Yes	
CE.SP.2.1a	02. SMP SG - Promoting economic development and business support	Detailed indicators as set out in the "Ambitious Midlothian" document	N/A	N/A	Annual Indicator					**Q3 15/16**: Appropriate indicators are under review to be ready for Q4.		
CE.SP.3.1a	03. SMP SG - Maximising economic and business investment from the Borders Rail Line	Amount of additional direct inward investment	N/A	N/A	Annual Indicator					**Q3 15/16**: To be reported annually in Q4, and be part of the council's "Balanced Scorecard".		
CE.SP.3.1b		Increase in tourist visitors and spend	N/A	N/A	Annual Indicator					**Q3 15/16**: To be reported annually in Q4, and be part of the council's "Balanced Scorecard".		
CE.SP.3.1c		Number of new jobs directly created	N/A	N/A	Annual Indicator					**Q3 15/16**: To be reported annually in Q4, and be part of the council's "Balanced Scorecard".		
CE.SP.4.1a	04. SMP SG - Progress preparation of SDP2 to formal 'Main Issues Report' stage	Publication of SDP No. 2 MIR for formal public consultation	N/A	N/A	Yes	Yes	Yes		-	**Q3 15/16**: SESplan (South East Scotland) M.I.R (Main Issues Report) consultation undertaken, SESplan reviewing and considering representations and preparing a preferred strategy for consideration.	Yes	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.5.1a	05. SMP SG - Progress preparation of MLDP to final adoption	Performance as measured against the programme set out in the Councils published Development Plan Scheme No. 7 (March 2015)	N/A	N/A	Yes	Yes	Yes		-	**Q3 15/16**: MLDP programme update reported to elected members in December 2015. Schedule 4 submission due by Spring 2016.	Yes	DPS Nos 1-6 inclusive
CE.SP.6.1a	06. SMP SG - Maintain progress on the implementation of the East Bush Master Plan	Number of meetings of the Easter Bush Development Board and progress on outcomes.	N/A	N/A	1	1	1		-	**Q3 15/16**: On Target. Meetings held on 11/02/2015 and 23/10/2015. Major item of concern is securing long term transport access.	2	
CE.SP.7.1a	07. SMP-SG Protect and improve our historic buildings, environment and town centres	Number of properties improved and level of spend on CARS at Gorebridge.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: Regeneration works being implemented as planned. Grant monies being spent on approved projects.		
CE.SP.7.2a		Successful outcome to Penicuik Bid ballot and implementation of phase 1	N/A	N/A	Yes	Yes	Yes		-	**Q3 15/16**: On Target. Successful ballot and company now being set up.	Yes	
CE.SP.8.1a	08. SMP IOM - Improve access to welfare advice through increased local and targeted provision	Staff involved demonstrate competence in helping people adapt to new welfare systems as measured by customer satisfaction surveys	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: An initial Customer satisfaction survey to identify benchmark information is being created and work is ongoing into embedding an Entry/Exit questionnaire into standard working practices.		Previous targets for WR project delivered on time

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.9.1a	09. SMP-SG Protect the natural environment and promote biodiversity	Completion of the planning Service review, effectiveness of the review in improving Performance Planning Framework indicators	N/A	N/A	No	No	No		-	**Q3 15/16**: Planning Service Review progressing. New structure approved by CMT in September 2015. New structure to take effect from 1 March 2016. 6 vacant posts to be filled. Improvements in performance will be reflected in 2016/17 and 2017/18 PPF submission.	Yes	
CE.SP.10.1a	10. Secure major additional external investment through the 'City Deal' for the Edinburgh City Region	Increase in GVA for every £ spent	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: City deal bid has been lodged with decision awaited. If successful, evidence of success will only be evident in the longer term (5 to 10 years)		
CE.SP.10.1b		Impact on the welfare provision	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: City deal bid has been lodged with decision awaited. If successful, evidence of success will only be evident in the longer term (5 to 10 years)		
CE.SP.10.1c		Amount of new City Deal investment procured	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: City deal bid has been lodged with decision awaited. If successful, evidence of success will only be evident in the longer term (5 to 10 years)		
CE.SP.11.1a	11. Successfully secure the new LEADER programme for East/Midlothian areas	Success of resubmitted bid of LEADER programme	N/A	N/A	N/A	99%	99%		-	**Q3 15/16**: Complete. Successful bid received.	100%	
CE.SP.11.2a		Allocation of funding to successful bids	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: Successful bid received and programme started. Co-ordinator due to be recruited in Q4.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.12.1a	12. Supporting and empowering local communities	Completion of the review and commencement of phase 1 actions	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**: Complete (100%) Review complete. Some delay in progressing recommendations due to restructure.	Yes	
CE.SP.12.2a		Number of buildings transferred to community groups.	N/A	N/A	0	N/A	0	N/A	N/A	**Q3 15/16**: Policy complete, asset register not complete. Property management oversight group yet to convene.		
CE.SP.12.3a		Number of neighbourhood plans completed	N/A	N/A	12	15	15			**Q3 15/16**: On Target. 15 produced, need to agree schedule of review and finish outstanding one.	16	
CE.SP.12.4a		Number of new constitutions adopted by end of year 1	N/A	N/A	4	4	4			**Q3 15/16**: On target. (4)	5	
CE.SP.13.1a	13. Examine options for a participatory budgeting process	Completion of options paper and decision on future development of definitive policy	N/A	N/A	No	No	Yes			**Q3 15/16:** On Target	Yes	
CE.SP.14.1a	14. Tackling alcohol and substance misuse	Number of successful interventions in terms of sale of NPS	N/A	N/A	1	2	4			**Q3 15/16**: On Target.	4	
CE.SP.15.01a	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Planning Performance Framework results	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**: 2014/15 PPF submitted July 2015. Service level maintained with exception to concluding Section 75 legal agreements as a result of a vacant post for 9 months. Section 75 Officer post filled and team working through backlog of work. Improved performance in this regard should be recorded in 2015/16 and 2016/17 PPF submissions.	Yes	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.15.02a	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Balanced Scorecard Values	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**:On Target	Yes	
CE.SP.15.05a		No. of cases of rogue traders reported and addressed	N/A	N/A	26	19	35			**Q3 15/16**: Annual target removed as this is a data indicator rather than a performance indicator. Figure also includes certain telephone/e-mail scams, where Memex entries have subsequently been made.		
CE.SP.15.06a		Further development of e-building standards (to meet Scottish Government target launch date)	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**:On Target	Yes	
CE.SP.15.07a		Information from customer surveys: Completion of minute and evidence of first year implementation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**:On Target	Yes	
CE.SP.15.08a		Percentage of planning applications determined within the set targets (two months for a local development and four months for a major development).	N/A	N/A	82%	79%	78%			**Q3 15/16**: Off Target. Performance has dipped below the 80% target as a consequence of vacant posts not being filled as a Planning Service Review is being undertaken. New structure approved by CMT in September 2015. Implementation of new structure and back filling vacant posts will take place prior to 1 April 2016. Performance will recover once the vacant posts are filled.	80%	
CE.SP.15.09a		Provide a 'duty officer' service	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**: Duty Officer service provided; dealing with approx 1,800 enquiries a month.	Yes	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.15.09c	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Percentage of initial investigations into a breach of planning control carried out within 28 days	N/A	N/A	100%	100%	100%			**Q3 15/16**: All initial planning enforcement investigations were commenced within 28 days of receipt.	100%	
CE.SP.15.10a		Planning performance framework score monitored.	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**: 2014/15 PPF submitted July 2015. Service level maintained with exception to concluding Section 75 legal agreements as a result of a vacant post for 9 months. Section 75 Officer post filled and team working through backlog of work. Improved performance in this regard should be recorded in 2015/16 and 2016/17 PPF submissions. All PPF scores will be proactively monitored in Q4 to ensure best possible score for 2015/16 submission.	Yes	
CE.SP.15.11a		Percentage of all major accidents and injuries reported to the authority which are investigated in line with incident selection policy	N/A	N/A	100%	100%	100%			**Q3 15/16:** On Target (100%)	100%	Historic performance data
CE.SP.15.12a		Percentage of food premises deemed "Broadly Compliant" with the food hygiene legislation	80%	N/A	80%	80%	81.8%			**Q3 15/16**: Off Target. 84% is an ambitious target. It is anticipated that with the recent staffing appointments to the Food & Safety team progress can be attained.	84%	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.15.12 b	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Percentage of businesses inspected within timeframe for Category A and B premises	N/A	N/A	57%	100%	87%			**Q3 15/16:** Off Target **(**87%). There is one B risk to inspect which will be done in target time	100%	
CE.SP.16.1a	16. Making people feel safe at home and in their communities	Increase effectiveness of contribution of building standards and planning to the work of the Midlothian Access Panel	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**:On Target	Yes	
CE.SP.16.2a		Number of reported cold calling cases in designated zones	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: The ideal position is to see no cases at all but realistically there have been probably a few cases each week in these areas in the past (especially during Spring and Summer), but there is an issue of reporting and often the Council or police are not told, or the information received is old. Only really when the zones have been in place for about six months will we know if they have been effective. A 'pre-zone' survey has been put out to the residents and another questionnaire will be sent out early next year in order to gauge some trend. The aim is that in making an area a designated 'No Cold Calling Zone', the residents will become more vigilant and pass on useful information to the authorities, as well as protecting themselves.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.16.3a	16. Making people feel safe at home and in their communities	Percentage of tobacco retailers visited annually.	N/A	N/A	5.6%	7.4%	11.1%			**Q3 15/16:** On Target	10%	
CE.SP.16.4a		Levels of request for service and customer satisfaction feedback	N/A	N/A	52	53	55			**Q3 15/16**: 55 service requests received.		
CE.SP.17.1a	17. Promoting economic development, meeting housing need and protecting natural and heritage resources	Respond to the SES plan MIR.	N/A	N/A	Yes	Yes	Yes			**Q3 15/16**: SESplan M.I.R consultation undertaken, SESplan reviewing and considering representations and preparing a preferred strategy for consideration.	Yes	
CE.SP.19.2a	19. Continuation of Contaminated Land programme to protect human health	Percentage of enquiries responded to within 28 days of receipt (re Contaminated Land peer review assessments)	100%	N/A	100%	100%	100%			**Q3 15/16**: On Target.	85%	
CE.SP.21.1a	21. Assisting the housing needs of individuals with disabilities	Percentage of referrals for disabled persons adaptations grants to assist disabled applicants determined within 28 days	N/A	N/A	80%	75%	73.3%			**Q3 15/16**: Off Target. 73.3% of applications dealt with to NOA stage within 28 days. Off target due to Environmental Health Public Health Team vacancy, which has since been filled..	100%	100%

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.22.1a	22. Identify those properties where naturally occurring Radon may be affecting human health to enable protection of human health	Percentage of Midlothian Council Residential properties within the area identified on the revised Radon maps as being at risk to be tested	N/A	N/A	33%	33%	33%			**Q3 15/16**: Off Target. All potentially affected premises were offered voluntary testing and of those who agreed only a small number showed leveles of concern. For those local authority tenants who chose not to participate a mandatory testing scheme is about to be implemented. Therefore the radon testing programme for those Midlothian Council residential properties is scheduled to commence in Q4.	75%	
CE.SP.22.1b		Percentage of those properties identified as requiring remedial action receiving such action within 9 months of identification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: Zero properties identified in this round of testing; to date.	100%	
CE.SP.23.1a	23. Protect public health by improving housing opportunities for people in Midlothian	Percentage of backlog of Landlord Registration applications determined by 30/09/15	N/A	N/A	75.3%	77.4%	93.8%			**Q3 15/16**: Off Target. Progress on backlog continues. At present rate target will be met in Q4.	95%	
CE.SP.23.1b		(Once backlog cleared) percentage of all applications received that are determined or referred to Committee for determination within 3 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: Significant progress has been made on addressing the backlog of applications. At present rate target should be met in Q4.	90%	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.24.1a	24. Increase levels of community safety and public protection	Establishment of a written protocol and procedure (for environmental health and building standards intermigration)	N/A	N/A	No	No	No		-	**Q3 15/16**:On Target	Yes	

Local Government Benchmarking Framework - Communities and Economy

Midlothian

Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
CORP5b2	The average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site	55.90 hours	22.10 hours	25.23 hours	1.83 hours	0.65 hours	14/15 Rank 8 (Top Quartile) 13/14 Rank 15 (Second Quartile)

Economic Development

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
ECON1	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	N/A	N/A	8	6.83	12.33	14/15 Rank 15 (Second Quartile) 13/14 Rank 23 (Third Quartile)

Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
ENV5a	Cost of Trading standards per 1,000 population.			£4,273.50	£4,368.36	£8,189.31	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 13 (Second Quartile)
ENV5b	Cost of environmental health per 1,000 population.			£8,855.65	£13,282.17	£9,697.25	14/15 Rank 3 (TOP Quartile) 13/14 Rank 9 (2nd Quartile)

Education
Performance Report for Quarter 3 - 2015/16

Midlothian

01. Progress in delivery of strategic outcomes

Reporting for this quarter in Education focuses on Early Years, Lifelong Learning and Employability - Positive Destinations and Supporting Schools to improve attendance and reduce exclusions:

Service Priority 03: Ensure children have the best start in life by focusing on prevention and early intervention to address barriers to progress and deliver effective outcomes:

Early Years
Additional core staff have been allocated to our nursery settings and a peripatetic team of Senior and Childcare Development Workers has been established. We have expanded the provision in our Child and Family Centre to include 10 ELC (Early Learning & Childcare) places for mainstream children with the allocation of a Senior Childcare Development Worker. We continue to have additional staffing in our settings in the 3 key CPP (Community Planning Partnership) areas.

A Business Transformation Project to review the ELC workforce is underway with a view to make efficiency savings whilst maintaining quality. Our partnership settings continue to offer parents and carers flexibility of access to 600 hrs ELC for their children. The Pre 5 Additional Support Needs specialist teaching team has been enhanced with the provision of 3 Senior Childcare Development Workers.

An ELC training directory for staff 0-5 has been developed for this session which includes further training on key aspects of Building the Ambition. Settings have been encouraged to actively engage with the document and this has been reported favourably in Care Inspections. All staff are aware of the draft evaluation document HGIOELC (How Good is Our Early Learning and Childcare). Education Scotland plan to co-deliver future training for staff. A priority on the GIRFEC (Getting It Right For Every Child) Early Years plan is the future expansion in hours to 1140 by 2020.

Delivery of Scottish Government's 600 hours Early Learning and Childcare for vulnerable 2 year olds has been rebranded as ' A Good Time To Be 2 ' with a targeted social marketing campaign taken place involving adverts on local refuse lorries and bus stops. Gradual increase in numbers now at 104, this continues to reflect the national picture. Increase in the range of stakeholders offering flexible provision to support parents work and study patterns.

Scottish Government have expressed interest in our Early Years Vision to develop multi agency integrated Family Learning Centres in our top 3 Community Planning Partnership priority areas, further discussions taken place to explore the possibilities of Midlothian being a Scottish Government pilot site. Woodburn FLC (Family Learning Centre) building work on target to open in February 2016.

Lifelong Learning and Employability (LLE) and Positive Destinations
The new Lifelong Learning and Employability Service (LLE) in Midlothian was formally launched on 14th January 2016. This service now solely focuses on supporting local people to develop skills for learning, life and work. There are dedicated posts who work with individual young people and adults supporting them into positive destinations. We are revising our learning programmes and projects to increase opportunities for work related learning and courses which give people a recognised qualification to address the fact that Midlothian has less people with qualifications than the national average and many earn less than in other parts of Scotland. It is important that we balance this with maintaining opportunities for local people who need support to take their first steps back into volunteering, work or learning through groups/opportunities which build confidence and self esteem.

We have coordinated over 1,000 pupils to take part in work experience over the last year and also operated the Scottish Employment Recruitment Incentive which has resulted in over 32 people being supported through this scheme which totals £140,000 going to employers to support them taking on these 32 people. We are continuing to experience demand for both ESOL (English for Speakers of Other Languages) and Literacy and Numeracy support from local people.

The SLDR (Scottish Leaver Destination Report) figures were published in December for positive destinations. In

Midlothian 93.5% of young people moved into positive destinations. This is 0.6% above the Scottish Average. When compared with last year, 0.4% less young people entered a positive destination this year however, there were approximately 81 more leavers recorded this year when compared with last year. Moving forward, we are ambitious and want to get to a stage where all young people are supported to achieve and sustain a positive destination. On this improvement journey, 95% has been set as the aspirational target for this year. A range of initiatives with local partners have been progressed and will come to fruition in the next quarter such as our new outreach partnership with the Recruitment and Skills Centre based at Kinnaird Park. In addition, there are robust tracking systems now in place. We now also need to focus on the 16 to 19 year old age group supporting those who may have been in and out of positive destinations. A positive meeting has already taken place with SDS (Skills Development Scotland) in order to agree the action plan which we will take forward commencing with the identification and allocation stage. Many of the community benefit clauses are also becoming a reality and are offering local opportunities for work experience, apprenticeships and jobs for example through the building of new schools. Lifelong Learning & Employability are supporting local people to take advantage of these.

Supporting schools to improve attendance and reduce exclusions This is a priority for the Education Service and we have set ambitious targets within the quarterly reporting framework. In order to address this in a sustainable way, a review of Inclusion will commence as part of the *Good to Great* strategy as we continue to aspire to create a World-class Education service in Midlothian where every Midlothian child matters and can achieve. In short, closing the equity gap in Education.

02. Emerging Challenges and Risks

Securing Teacher Numbers
Ensuring that Midlothian Council continues to meet Scottish Governments Commitment to maintaining teacher numbers and ratios in our schools and at the same time secures sufficient supply teachers which is currently a national issue.

Lifelong Learning and Employability Service Review
To fill all the vacancies in the new service to ensure that we have the right people in the right jobs, making the most difference and supporting people at a local level to overcome barriers to achieving their next step into a positive destination. We are also reviewing how we support adults with additional support needs and multiple barriers into a positive destination over the forthcoming quarter to make sure this is meeting the needs of key target groups.

Positive Destinations
Practical work will begin on some of the key recommendations from "Developing Scotland's Young Workforce", for example Glasgow University is carrying out a very localised research project to tell us what our emerging growth employment areas will be in the next 10 year and provide recommendations on how we can adapt and support local people to be ready to take advantage of these and where we will have a skills gap shortage. It will also cover the opportunities likely to be available in the travel to work areas. This work will also provide teachers and other partners with practical teaching resources to work with parents and young people to consider the emerging jobs landscape when making subject and other career choices, as well as new additions to the curriculum. Reporting on Positive Destinations changed in August 2015 to include participation measures for 16 – 19 year olds. We will monitor this closely during the course of the year and will realign our service to ensure that we not only work hard to improve the positive destinations of our school leavers but that we have sufficient learning pathways post school education to support young people aged 18 and 19 into positive and sustained destinations.

Following the update on the Education Bill to Council in August and the further report on the new National Improvement Framework presented to Council in November which calls for the reporting arrangements within the Bill to be statutory. The roles and the responsibilities of the local authority within this Bill are: To work in partnership with the Scottish Government to support the development and implementation of the National Improvement Framework; To support and challenge schools to help all children to succeed and achieve the highest possible standards; To support teachers to access high quality professional learning opportunities; To make forensic use of school performance information to target support and intervention, fulfilling their statutory duties; To provide strong leadership and direction to schools and teachers to continually improve children's attainment; To ensure that the priorities are translated into local plans. In addition, the Bill is likely to include a 25 hour week for all primary aged pupils.

Implementation of Named Person – We are working closely with our Schools/Health Partners/Scottish Government and SEEMIS/IT providers to ensure that we are well placed for implementation in August 2016.

Education PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	30	21	2	12	20		**Q3 15/16:** Data only.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	3.57	2.05	1.5	3.67	3		**Q3 15/16:** On Target. (3)		5	Number of complaints complete at Stage 1	4
											Number of working days for Stage 1 complaints to be Completed	12
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	13	3	0	0	38		**Q3 15/16:** Off Target. (31.3) 2 of 3 complaints at stage 2 were completed on timescale. 1 Complaint took over 7 weeks to complete.		20	Number of complaints complete at Stage 2	3
											Number of working days for Stage 2 complaints to be Completed	114
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	85.71 %	75%	100%	66.67 %	75%		**Q3 15/16:** Off Target (75%) 3 of 4 complaints at stage 1 were dealt with within 5 working days.		95%	Number of complaints complete at Stage 1	4
											Number of complaints at stage 1 responded to within 5 working days	3
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	0%	0%	66.67 %		**Q3 15/16**: On Target. There were no stage 2 complaints completed during Q3.		95%	Number of complaints complete at Stage 2	3
											Number of complaints at stage 2 responded to within 20 working days	2

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 76.029 m	£ 74.654 m	£ 72.508 m	£ 78.630 m		**Q3 15/16** On Target. This information is the latest financial position which was reported to Council in February 2015		£ 72.525 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence	6.31	3.75	1.3	1.78	3.54		**Q3 15/16:** On target, a reduction in the same period last		5.5	Number of days lost (cumulative)	5,844.13
											Average number	1,650.6

	(cumulative)										of FTE in service (year to date)	

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	94.12 %	98.04 %	100%	100%	100%		**Q2 15/16**: On Target.		90%	Number of divisional & corporate priority actions	15
											Number of divisional & corporate priority actions on tgt/completed	15
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	97%	95%	95%	95%		**Q3 15/16**: On Target.		92%	Number received (cumulative)	3,589
											Number paid within 30 days (cumulative)	3,423
06. Improve PI performance	% of PIs that are on target/ have reached their target.	76%	83.33 %	63.64 %	54.55 %	43.75 %		**Q3 15/16**: Off Target. 7 of 16 indicators on target. There are a further 23 indicators which will be reported annually.		90%	Number on tgt/ tgt achieved	7
											Number of PI's	16
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	0%	0%		**Q3 15/16**: On Target. There are no risks graded as high		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	93.33 %	93.75 %	0%	0%	90%		**Q3 15/16**: 1 outstanding action to be completed in Q4.		90%	Number of on target actions	0
											Number of outstanding actions	1

Education Action report

Midlothian

03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ED.SP.1.1	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Adopt a whole area focus on exclusions and attendance, with schools engaging with Pathways to Success, Family Resilience Project and the outreach work done from Dalkeith House	30-Jun-2016		75%	**Q3 15/16**: On Target. Statistics show an improving trend in secondary school exclusions which are on target. Further improvements are ongoing to support primary schools.
ED.SP.1.2		Monitor each school's attendance monthly and intervene immediately to improve school attendance whenever it falls below the national average	30-Jun-2016		50%	**Q3 15/16**: On Target. Improving attendance remains a key priority for both the primary and secondary school sectors.
ED.SP.1.3		Establish a Family Learning Centre (FLC) model in Woodburn Primary school. Deliver a multi disciplinary approach involving Early Learning and Childcare Allied Health Professionals (AHP) and Life Long Learning and Employability and 3rd Sector partners.	31-Jul-2016		75%	**Q3 15/16**: On Target. Building work due to be completed early February Seconded staff starting in February. Capacity will be doubled to provide more 2 year old places. SALT (Speech and Language Therapy) service agreement to co-locate staff member.
ED.SP.3.1	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	To increase the availability of Early Learning and Child Care (ELCC) for 2 year olds to meet the requirements of the Children and Young People (Scotland) Act from August 2015.	29-Jul-2016		75%	**Q3 15/16**: On Target. Increased availability of places across a range of partners to offer flexible choice for parents. National picture re uptake still low , we now have 104 2 year olds in our A Good Time To Be 2 provision.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ED.SP.3.2	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Disseminate policy guidelines Building the Ambition, defining quality provision across the 0-5 workforce.	30-Jul-2016		75%	**Q3 15/16**: On Target. Settings engaging with the document. Training sessions developed an in training calendar. Quality improvement framework needs to be adapted to assess quality.
ED.SP.5.1	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase attainment in literacy and numeracy at key stages	30-Jun-2016		50%	**Q3 15/16**: On Target. Key staff were trained prior to 15/16 School year. Analysis of information will begin in Q4.
ED.SP.5.2		Learning and Teaching: Implement a range of strategies and interventions to improve the quality of learning and teaching, including Visible Learning approaches	30-Jun-2016		75%	**Q3 15/16:** On Target. 22 schools have engaged in the change programme of Evidence into Action and all schools are engaged in Visible Learning to some extent. These 22 schools have engaged in a systematic evidence gathering process within the strands of Visible Learner, effective feedback, inspired and passionate teacher, know thy impact and the school matrix. This data has been used to develop baseline statements based on the evidence they gathered with an explicit focus on learners. Schools then set aspirational statements for their learners and identified focus areas that will help them to achieve their aspirations and in doing so they considered the knowledge and practice that learners, teachers, leaders and families need and how they will achieve this. Schools have set targets and given consideration to how they will monitor and evaluate this. A programme of professional learning continues.
ED.SP.5.3		Curriculum: Implement a range of strategies to ensure breadth, application and challenge in Broad General Education which enables learners to compete in the global knowledge economy which requires a demand for high level 21st century skills	30-Jun-2016		75%	**Q3 15/16**: On Target. New strategic Curriculum Group established focusing on transition, skills and progression pathways in Broad General Eduaction. Plans in place to produce support materials for schools in Q4 and for a toolkit for auditing provision. Mapping carried out to new HGIOS (How good is our School) 4 publication. Draft of new learning technologies strategy paper produced along with stakeholder surveys and focus groups. Work started in 3 schools piloting early intervention Career Management skills focusing on S2 and S3.
ED.SP.5.4		Implement strategies for raising attainment in secondary schools delivering a high performance culture where every child has the opportunity to succeed	30-Jun-2016		75%	**Q3 15/16**: On Target. All secondary schools provided with their 2014/15 Insight reports and training provided in use of Insight tool in September 2015. Draft Strategic Direction entitled Good to Great has been launched with Head Teachers together with the theme for the year which is ‘Closing the gap’.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ED.SP.5.5	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Implement strategies to tackle disadvantage in order to raise attainment in secondary schools delivering a high performance culture where every child has the opportunity to succeed	31-Mar-2016		75%	**Q3 15/16**: On Target. Increased focus on supporting young people at risk of negative destinations and earlier intervention to tackle disadvantage. Increased use by schools of Insight tool to review Attainment vs Deprivation measures and analyse attainment in relation to SIMD (Scottish Index of Multiple Deprivation). SIMD data also analysed for the Broad General Education with a focus on SIMD 1 and 2 in reading, writing and maths.
ED.SP.5.6		Positive Destinations: Implement the recommendations of Developing Young Workforce Report	31-Dec-2015		93%	**Q3 15/16:** Off Target. 95% is the target (figures released Dec 2015 is 93.5% which is 0.4% less than last year at the same time. However a significant amount of work has been completed to take forward the DSYW (Developing Scotland's Young Workforce) recommendations. Phase 2 funding report with key proposals has gone to CMT in Dec 15.
ED.SP.5.7		Implement the recommendations of Developing Young Workforce Report	30-Jun-2016		93%	**Q3 15/16:** Off Target (93.5%) 95% is the target (figures released Dec 2015 is 93.5% which is 0.4% less than last year at the same time. However a significant amount of work has been completed to take forward the DSYW recommendations. Phase 2 funding report with key proposals has gone to CMT in Dec 15. Significant success has been made in securing the Regional Invest in Youth Funding from Scottish Government through the new regional group lead by Edinburgh Chamber of Commerce and chaired by Standard Life.
ED.SP.5.8		Develop partnership strategies with local colleges to increase progression to further education	30-Jun-2016		75%	**Q3 15/16:** On target. A greater understanding of information regarding Midlothian Residents accessing Edinburgh College, joint work taking place on Foundation Apprenticeships and integrated pathways targeting those at risk of negative destinations.
ED.SP.5.9		Implement a range of strategies to ensure increased progression to higher education	30-Jun-2016		75%	**Q3 15/16:** On Target. Ongoing work with LEAPS (Lothians Equal Access Programme for Schools) to ensure increased progression to Higher Education. New inter partnership work taking place with Bright Green Business Partnership.
ED.SP.5.11		Ensure that all schools have effective systems in place for consulting and involving pupils and parents	30-Jun-2016		80%	**Q3 15/16**: On Target (75%). Plans in place pupils and parents to be involved in 6 secondary school VSE (Validated Self Evaluation) reviews and in many primary visits. Major consultation meetings for staff and pupils undertaken in October 2015 in relation to Digital Learning. Midlothian Education Advisory Group have met twice with the Cabinet Member of Education (includes representation from parent councils and secondary schools.)

Education PI Report

Midlothian

03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.1.1a	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Total number of secondary school exclusions	365	240	110	143	226			**Q3 15/16:** On Target (226)	322	423 (09/10); 476 (10/11); 469 (11/12); 323 (12/13); 422 (13/14); 365 (14/15)
ED.SP.1.1b		Total number of primary school exclusions	86		20	61	123			**Q3 15/16:** Off Target (123) There have been 123 primary school exclusion events so far this year. Further interventions are being rolled out to reduce the number of exclusions in primary schools.	82	109 (09/10); 127 (10/11); 101 (11/12); 84 (12/13); 102 (13/14); 86 (14/15)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.1.2a	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Average secondary school attendance	91%	91.36%	88.92%	91.57%	90.86%			**Q3 15/16:** Off Target (90.86%). This is a key priority for the service in order to ensure improved attendance in the secondary school sector.	93%	91.1% (09/10) 91.0% (10/11) 91.6% (11/12) 91.4% (12/13) 92.4% (13/14) 91.0% (14/15)
ED.SP.1.2b		Average primary school attendance	94.51 %	94.73%	94.18%	95.64%	94.98%			**Q3 15/16:** Off Target (94.98%) but stronger than the same quarter last year.	95.5%	94.9% (09/10) 94.8% (10/11) 95.1% (11/12) 94.2% (12/13) 94.9% (13/14) 94.5% (14/15)
ED.SP.1.3a		% of parents report increased engagement in their child's learning as a result of the FLC	N/A	N/A	N/A	50%	50%			**Q3 15/16:** On Target.	60%	
ED.SP.1.3b		Reduced Did Not Attend rate at Associated Health Professional assessments	N/A	N/A	N/A	30%	30%			**Q3 15/16**: On Target. Early Years Collaborative projects successful in early engagement of pre 3 children with Speech and Language concerns. SALT (Speech and Language Therapist) service committed to co-location in Woodburn Family Learning Centre to support early identification and reduce DNA (Did Not Attend) rates.	60%	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.3.1a	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Number of eligible 2 year olds in receipt of Early Learning and Child Care	N/A	N/A	N/A	80	104			**Q3 15/16**: Off Target. National and local low numbers reported from August 2015 as 2 year olds move on to Early Learning & Childcare place . Targeted social marketing campaign new leaflet / poster campaign and engagement with Health staff to identify families.	200	
ED.SP.3.2a		Percentage of staff in Early Learning and Child Care settings that are aware of the Building the Ambition guidelines.	N/A	N/A	N/A	50%	80%			**Q3 15/16:** On Target. Launch event carried out and programme of training established. Sessions held with teachers and seniors and some practitioners on in service day.	100%	
ED.SP.3.2b		A quality improvement framework will be developed to assess engagement and impact	N/A	N/A	N/A	Yes	Yes			**Q3 15/16:** On Target. The Framework is still under development and several visits have been made. Development of effect measures being considered.	Yes	
ED.SP.5.1a	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year	51.74	Annual Indicator						**Q3 15/16:** PIPS data will be available and reported in Q4.	52.2	51.0 (10/11) 52.0 (11/12) 51.5 (12/13) 51.1 (13/14) 51.7 (14/15)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.1b	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year	49.73	Annual Indicator						**Q3 15/16:** PIPS data will be available and reported in Q4.	52.1	50.1 (10/11) 51.3 (11/12) 51.5 (12/13) 50.6 (13/14) 49.7 (14/15)
ED.SP.5.1c		% Primary 7 pupils leaving primary school with reading age of 9.5+ years	87.8%	Annual Indicator						**Q3 15/16:** GL (Granada Learning) data will be available and reported in Q4.	89.3%	84.9% (10/11) 89.1% (11/12) 86.7% (12/13) 87.4% (13/14) 87.8 (14/15)
ED.SP.5.1d		Average standardised Maths score at Primary 7 as measured by Granada Learning (GL) assessments	96.6	Annual Indicator						**Q3 15/16:** GL (Granada Learning) data will be available and reported in Q4.	95.3	92.7 (10/11) 93.2 (11/12) 94.9 (12/13) 95.1 (13/14) 96.6 (14/15)
ED.SP.5.2a		Percentage of schools evaluated as good or better in QIs relating to learning & teaching	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16:** There have been no Quality Inspections carried out in Midlothian in 2015/16.	100%	N/A

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.2b	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Percentage of Lifelong Learning & Employment establishment evaluated as good or better	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16**: There were no QI Inspections carried out in Q3.	100%	N/A
ED.SP.5.3a		Percentage of schools evaluated as good or better in QIs relating to Curriculum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16:** There were no QI Inspections carried out in Q3.	100%	N/A
ED.SP.5.4a		Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 4+ (Insight National benchmarking measure)	78.9%	Annual Indicator						**Q3 15/16:** Insight data will be available and reported on for leavers in Q4.	82%	3 Yearly average 77.10% Midlothian; 77.6% Virtual comparator; 78.6% National average (Insight national benchmarking data)
ED.SP.5.4b		Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 5+ (Insight National benchmarking measure)	51.38 %	Annual Indicator						**Q3 15/16:** Insight data will be available and reported on for leavers in Q4.	53%	3 Yearly average: 48.6% Midlothian; 51.1% Virtual comparator; 53.5% National average (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4c	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the average total tariff score for lowest 20% of learners by the end of S4 to bring in line with the virtual comparator	127	N/A	N/A	112	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	127	3 Yearly average: 120 Midlothian; 124 Virtual; 111 National (Insight national benchmarking data)
ED.SP.5.4d		Increase the average total tariff score for middle 60% of learners by the end of S4 to bring in line with the virtual comparator	394	N/A	N/A	354	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	375	3 Yearly average: 362 Midlothian; 374 Virtual; 359 National (Insight national benchmarking data)
ED.SP.5.4e		Increase the average total tariff score for highest 20% of learners by the end of S4 to bring in line with the virtual comparator	626	N/A	N/A	563	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	615	3 Yearly average: 590 Midlothian; 615 Virtual; 600 National (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4f	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the average total tariff score for lowest 20% of learners by the end of S5 to bring in line with the virtual comparator	131	N/A	N/A	143	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	145	3 Yearly average: 132 Midlothian; 169 Virtual; 145 National (Insight national benchmarking data)
ED.SP.5.4g		Increase the average total tariff score for middle 60% of learners by the end of S5 to bring in line with the virtual comparator	543	N/A	N/A	643	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	639	3 Yearly average: 570 Midlothian; 639 Virtual; 596 National (Insight national benchmarking data)
ED.SP.5.4h		Increase the average total tariff score for highest 20% of learners by the end of S5 to bring in line with the virtual comparator	1,159	N/A	N/A	1,222	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	1,197	3 Yearly average: 1172 Midlothian; 1197 Virtual; 1179 National (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4i	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the average total tariff score for lowest 20% of learners by the end of S6 to bring in line with the virtual comparator	119	N/A	N/A	137	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	167	3 Yearly average: 127 Midlothian; 167 Virtual; 137 National (Insight national benchmarking data)
ED.SP.5.4j		Increase the average total tariff score for middle 60% of learners by the end of S6 to bring in line with the virtual comparator	635	N/A	N/A	692	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	736	3 Yearly average: 658 Midlothian; 806 Virtual; 736 National (Insight national benchmarking data)
ED.SP.5.4k		Increase the average total tariff score for highest 20% of learners by the end of S6 to bring in line with the virtual comparator	1,703	N/A	N/A	1,712	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported on in Q2.	1,782	3 Yearly average: 1689 Midlothian; 1817 Virtual; 1782 National (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4l	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the % of leavers (S4,5,6) in a positive destination in order to continue to exceed both the virtual and the national average	94.2%	N/A	N/A	N/A	N/A	N/A	N/A	**Q3 15/16:** Data will be available through Insight in Q4.	95%	3 Yearly average: 89.7% Midlothian 90.9% Virtual 91.5% National average (Insight national benchmarking data)
ED.SP.5.4o		Number of learners participating in Literacy & Numeracy	N/A	N/A	95	177	282			**Q3 15/16**: On Target. (282) 16-25 year olds = 83 learners, Over 25 years = 199 learners: Total no of learners from Apr - December 2015 = 282	169	161
ED.SP.5.4p		Number of learners participating in ESOL (English as Second or Other Language)	N/A	N/A	62	108	109			**Q3 15/16:** Off Target: (109) The ESOL courses are roll-on roll-off with learners joining classes and leaving, so the average register in any one quarter remains stable at approx 110/120 (except the Q1 register, which is lower because of the summer break). Overall the number of ESOL learners over the year is expected to be approx 180 as we have a turnover of around 30% (joiners and leavers), added to additional new learner intake of approx 20% in the new year.	234	229
ED.SP.5.5a		Breadth and depth for all candidates by the end of S4 - percentage with 5+ at Level 5	40.3%	N/A	N/A	38.3%	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported in Q2.	41.8%	2011-30.0 2012-32.0 2013-32.4 2014-40.3 2015-38.3 3yr avg-37.0

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.5b	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Breadth and depth for all candidates by the end of S5 - percentage with 3+ at Level 6	26.1%	N/A	N/A	34.15%	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported in Q2.	37%	2010-21.1 2011-24.3 2012-23.8 2013-26.6 2014-26.1 2015-34.15 3yr avg-28.9
ED.SP.5.5c		Breadth and depth for all candidates by the end of S6 - percentage with 3+ at Level 6	36.3%	N/A	N/A	40.21%	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported in Q2.	46%	2010-31.8 2011-31.3 2012-32.5 2013-35.9 2014-36.3 2015-40.21 3yr avg-37.5%
ED.SP.5.5d		% of SIMD deciles in which Leavers (S4,5 6) pupils' average tariff score is at or above the virtual comparator.	50%	N/A	N/A	50%	N/A	N/A	N/A	**Q3 15/16:** Annual data is reported in Q2.	80%	80% 2009/10 20% 2010/11 40% 2011/12 20% 2012/13 50% 2013/14 (Insight national benchmarking data)
ED.SP.5.6a		Percentage of Midlothian school leavers progressing to positive destinations (initial SLDR survey)	93.9%	93.9%	N/A	N/A	93.5%			**Q3 15/16:** Off Target (93.5%) December 2015 initial statistics showed 93.5% of leavers entered a positive destination. Work is ongoing to follow up on the remaining 6.5% to support into a positive destination pathway.	95%	85.2% (10/11) 85.4% (11/12) 89.2% (12/13) 93.9% (13/14)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.8a	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Percentage of Midlothian school leavers progressing to further education (initial SLDR survey)	25.2%	25.2%	N/A	N/A	25.5%			**Q3 15/16:** Off target by 0.5%. Information from Initial SLDR (Scottish Leavers Destination Return) shows Midlothian has increased it's rate of Leavers going to Further Education for the 3rd year in succession.	26%	26.1% (10/11) 23.5% (11/12) 24.4% (12/13) 25.2% (13/14)
ED.SP.5.9a		Percentage of Midlothian school leavers progressing to higher education (initial SLDR survey)	28.8%	28.8%	N/A	N/A	27.3%			**Q3 15/16:** Off target (27.3%) Information from Initial SLDR (Scottish Leavers Destination Return) shows Midlothian has decreased it's rate of Leavers going to Higher Education. Secondary Schools are in the process of reviewing their curriculum to support more young people into higher education.	30%	29.8% (10/11) 31.6% (11/12) 29.3% (12/13) 28.8% (13/14)
ED.SP.5.11a		% of schools with effective systems in place (pupil/parent responses in schools survey & feedback via parent council chairs	100%	N/A	100%	100%	100%			**Q3 15/16:** On Target. A stakeholder survey has commenced in October 2015. Pupils and parents involved in 6 secondary school VSE (Validated Self-Evaluated) reviews and in many primary visits. Midlothian Education Advisory Group established includes representation from parent councils and secondary schools.	80%	

Local Government Benchmarking Framework - Education

Midlothian

Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
CHN1	Primary Education - Cost per pupil	£4,679.35	£4,799.39	£4,784.62	£4,762.29	£4,725.50	14/15 Rank 18 (Third Quartile) 13/14 Rank 17 (Third Quartile)
CHN2	Secondary Education - Cost per pupil	£6,163.70	£6,200.19	£6,274.35	£6,367.07	£6,411.56	14/15 Rank 9 (Second Quartile) 13/14 Rank 14 (Second Quartile)
CHN3	Pre- Primary Education - Cost per pupil	£3,362.91	£2,958.02	£3,071.86	£3,003.54	£2,894.24	14/15 Rank 9 (Second Quartile) 13/14 Rank 18 (Third Quartile)
CHN4	Percentage of S4 Pupils Gaining 5+ Awards at Level 5 (SOLACE)	31%	33%	34%	Data not available		
CHN5	Percentage of Pupils Gaining 5+ Awards at Level 6	19%	21%	21.4%	24.13%	23.01%	14/15 Rank 29 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
CHN6	Percentage of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	11.4%	20.3%	17.91%	Data not available		
CHN7	Percentage Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	5.7%	5.9%	11.39%	13.75%	6.94%	14/15 Rank 23 (Third Quartile) 13/14 Rank 10 (Second Quartile)
CHN10	Percentage of Adults satisfied with local schools	85.8%		82%	78%	78%	14/15 Rank 23 (Third Quartile) 13/14 Rank 25 (Bottom Quartile)
CHN11	Proportion of Pupils Entering Positive Destinations	85.2%	85.4%	89.2%	93.9%	93.5%	14/15 Rank 15 (Second Quartile) 13/14 Rank 7 (TOP Quartile) NB it should be noted that between Rank 1 and Rank 16 there is a difference of 3.2%

Commercial Operations
Performance Report for Quarter 3 - 2015/16

Midlothian

01. Progress in delivery of strategic outcomes

1: Health and Safety
The pace of development of H&S arrangements has been sustained in-line with the planned program during Q3. This has seen the development of 7 new management arrangements covering:
- Construction Design & Management
- Incident Reporting & Investigation
- First Aid
- Provision & Use of Work Equipment/Lifting Equipment
- Lone Working
- Work Related Violence & Unacceptable Behaviour
- Stress Management.

The first ever joint health and safety training calendar for Midlothian & East Lothian has been finalised and will take effect from January 2016 onwards. This should result in greater efficiency of training delivery across the two Councils.

Waste Services have been supported to complete and achieve approval with the Trade Unions for the Waste Collection Employee Handbook.

The Severe Weather Plan has been revised with enhancements made to the arrangements during this quarter.

Work on advancing the Fire Safety Arrangements has continued during Q3 with 118 out of a total of 142 properties Fire Risk Assessed. The remaining 24 properties are mainly pavilions and low risk premises which will be assessed during Q4.

2: Road Services
Completed new street lighting programme as part of the £1,000,000.00 replacement programme including external funding for lower energy lanterns.

Finalist in the APSE (Association for Public Service Excellence) Best Performer for Roads, Highways and Winter maintenance.

3: Travel and Fleet
Provided training to front line staff working in Mayfield Hub and Buccleuch House to take and check Blue Badge Applications.

Recruited and employed an apprentice Motor Mechanic.

4: Waste Services
Following the successful bid to zero waste Scotland for funding in support of the new food waste service the roll out was completed and the service commenced on 07 December 2015. The expectation is that with the delivery of this service Midlothian Council will achieve a recycling rate of over 50%.

Festive collection arrangements were completed with resources in place for all collections, including the new food waste service.

5: Land Services
Accommodated a higher than planned number of work placements and work experience placements for youngsters supporting the Council Policy to ensure Positive Destinations for young people leaving school.

Reduced the tractor fleet by one unit thereby responding to staff suggestions in relation to improved working practises. Completion of trim trail (assault course) at Cornbank Primary School with positive feedback and publicity. Phase two of the project has reached the planning stage.

First phase of school grounds developments at Mayfield combined school (Mayfield Primary & St. Lukes Primary) complete with tenders to be issued for phase 2.

Design and installation of a trim trail at Sacred Heart PS now complete.

Design complete and installation of trim trail at St David's being progressed.

New footpath and access gate completed at Cuiken P.S.

Green Flag awarded to four sites at Vogrie, Kings Park Dalkeith, Springfield Mill and Roslin Glen Country Park.

Secured and undertaking final works for two private soft landscape projects valued at £50,000.00 for Harts the Builder

02. Emerging Challenges

1: Health and Safety
The challenge going forward into Q4 is maintaining the level of pace to deliver the transformational change needed in the Council's Health & Safety Arrangements.
The implementation of these arrangements going into 16/17 could prove challenging against a continued backdrop of potential resource reduction across the organisation/services.
Engage with staff and third party organisations to make best use of existing resources and identify through training opportunities additional funding.

2: Road Services
Undertake a mini review of service within the delivering excellence framework in order to provide a service fit for purpose within current resources. This will also consider succession planning.
Engage with staff and unions to agree any changes required within the service.

Police Scotland has agreed to retain the Traffic Warden Service for one year only. For 2016/17 council will have to fully fund this post. Undertake DPE study as agreed by council.
Investigate alternatives and viability of introducing a decriminalised parking scheme approved by Council.

3: Fleet and Travel Services
Set up access to membership of City Car Club for Midlothian Council employees and develop proposals for vehicles at new railway stations. Continue discussions with City Car Club and Scotrail.

Progress a new Hop on Hop off bus associated with the new Borders rail line. Issue tenders for the new service and progress discussions with potential funders.

4: Waste Services
Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of commingled dry recyclate increasing substantially. Processing costs has been identified by Viridor estimated at approximately £100 per tonne which would result in the Council having to pay an additional £50,000 per month to process this material.

Arrange meetings with Viridor our contractor to review and explore options. Set up meetings with Zero Waste Scotland and Scottish Government to discuss these issues as these are now Scotland concerns. Draft report to update Council.

Deliver waste solution and meet the Scottish Governments recycling targets.
Aluna Renewable Energy (ARE) has constructed a food waste treatment facility at Millerhill. Commission delayed until February 2016 due to a Health & Safety issue identified within the plant. Maintain temporary arrangements until new plant accepts food waste.

FCC Medio Ambiente S.A. (FCC) has been appointment as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Council granted planning permission on 15 September for the construction of a new waste recycling and combined heat and power plant to FCC Environment (UK) Ltd on the former railway marshalling yards at Millerhill. SEPA have confirmed license arrangements. Formal signing of the contract anticipated in early Spring 2016.

5: Land Services
Improve quality of Parks within Midlothian and promote Midlothian and its path network:
Complete the roll out of a 'Parks Quality Assessment Scheme' involving all of the management team and horticulturally trained staff in the section which began in November 2015. Assessment of 41 parks with community

involvement. Instructions to be issued for additional works at Green Flag sites.
Work in partnership with volunteers to create seven walking/Cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of smarter choices Border rail initiative. Seventeen leaflets have been completed and seven further leaflets are being developed. To be completed for Q4

Land slip at Ironmill steps
Temporarily opened Iron Mills Steps however the slope is still being monitored due to ongoing movement. Some tree works and willow planting undertaken. Wild flower area sown at top of the slope with local children. An area has also been planted up with shrubs by volunteers. Close monitoring continuing. Post Q3 note steps have been closed off to the public following further movement.

Develop the Hard and Soft Landscape squad to secure additional income and retain skilled staff and endeavour to up skills and address low pay issues.
Monitor outputs. Secure additional external work. Re-evaluate posts as necessary and train additional staff.

Commercial Operations PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	2,877	2,198	587	1,274	2,319		**Q3 15/16: Data Only**				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.6	2.07	1.82	1.65	1.75		**Q3 15/16: On Target**		5	Number of complaints complete at Stage 1	2,033
											Number of working days for Stage 1 complaints to be Completed	3,556
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	3	4	4	7.25	10.33		**Q3 15/16: On Target** All stage 2 complaints were responded to within the 20 day target time		20	Number of complaints complete at Stage 2	6
											Number of working days for Stage 2 complaints to be Completed	62
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.02 %	89.44 %	96.44 %	97.05 %	96.61 %		**Q3 15/16: On Target**		95%	Number of complaints complete at Stage 1	2,033
											Number of complaints at stage 1 responded to within 5 working days	1,964
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%		**Q3 15/16: On Target** All stage 2 complaints received were responded to within the target time.		95%	Number of complaints complete at Stage 2	6
											Number of complaints at stage 2 responded to within 20 working days	6

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 16.246	£ 15.849 m	£ 16.156 m	£ 16.007 m		**Q3 15/16:** On Target. This information is the latest financial position which was reported to Council in February 2015		£ 15.756 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	14.08	9.20	2.95	5.64	8.67		**Q3 15/16: On Target**		13.30	Number of days lost (cumulative)	3,270.61
											Average number of FTE in service (year to date)	377.43

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	95.24 %	100%	100%	100%	100%		**Q3 15/16: On Target**		90%	Number of service & corporate priority actions	16
											Number of service & corporate priority actions on tgt/completed	16
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	89%	88%	98%	97%	88%		**Q3 2015/16: Off Target** Problem area actively being addressed.		90%	Number received (cumulative)	4,596
											Number paid within 30 days (cumulative)	4,025
06. Improve PI performance	% of PIs that are on target/ have reached their target.	72.73 %	91.67 %	87.5 %	88.89 %	92.31 %		**Q3 15/16: On Target** Awaiting contractor data for two PIs.		90%	Number on tgt/ tgt achieved	12
											Number of PI's	13
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	100%		**Q3 15/16: On Target**			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	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	85.71 %	100%	100%	100%		**Q3 15/16: On Target**		90%	Number of on target actions	1
											Number of outstanding actions	1

Commercial Operations Action report

Midlothian

03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.1.4	01. SMP CS - Work in partnership to deliver road safety preventative work	Undertake a programme of works to improve lighting levels in communities	31-Mar-2016		100%	**Q3 15/16: Complete**
CO.S.2.1	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2016		100%	**Q3 15/16: Complete** SCOTS now considering to draw this project to a close as all Councils now have a workable Road Asset Management Plan (RAMP).
CO.S.2.2		Compliance with Disabled parking legislation	31-Mar-2016		75%	**Q3 15/16**: **On Target** Processing all new requests within 6 months.
CO.S.2.3		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2016		100%	**Q3 15/16: Complete** Railway opened to the public on 6 September 2015
CO.S.2.4		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects.	31-Mar-2016		100%	**Q3 15/16: Complete** No new projects being progressed in 2015/16.
CO.S.2.5		Undertake a programme of work to improve road standards and footways	31-Mar-2016		75%	**Q3 15/16: On Target** 17 major capital schemes programmed for 2015/16. 7 completed.
CO.S.2.6		Implement Core Path signage to remote paths outwith main settlements	31-Mar-2016		100%	**Q3 15/16; Complete** 100% of Core Paths now signed. Rural areas completed in 14/15 along with signage to and from Vogrie C.P. There are now 264 signs on the core path network.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.3.1	03. SMP SG - Improve sustainable waste management	Commence construction of food waste facility at Millerhill as part of Zero Waste Park	31-Mar-2016		75%	**Q3 15/16: On Target** Contractor on site, delay in accepting food waste from the 01 January 2016 due to a health & safety issue. Anticipated start date late February 2016.
CO.S.3.2		Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2016		75%	**Q3 15/16**: **On Target** Promotional food waste display toured libraries until 18/12/15 4 page food waste teaser leaflet sent out early November. Additional guide produced and delivered with caddies in December. CRM (Customer Relationship Management) and online forms all updated to include food waste caddy requests. New van booking system put in place and tested. Completed trade waste analysis including average weights per bin. New waste regulation leaflet sent out to all our trade waste customers. Postcards with change of collection dates sent to: Residents and trade waste customers whose bins (including food) were being collected over Xmas/new year holidays. Real Christmas Tree collection information updated on CRM.
CO.S.4.1	04. SMP SG - Address Climate Change	Flood risk in Midlothian is managed through action plans	31-Mar-2016		75%	**Q3 15/16 On Target** Scottish Environment Protection Agency/Local Authority published FRM Strategy in December 2015 for LPD area. This will be used to produce Local Flood risk Management Plans in 2016.
CO.S.4.2		Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2016		75%	**Q3 15/16**: **On Target** All orders for vehicles have been placed and vehicle deliveries are ongoing.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.5.1	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2016		75%	**Q3 15/16**: **On Target** NHS Lothian still reviewing their requirements - however driver allocated to this role is being utilised internally for savings within Midlothian Council. If this is to progress then the original availability may not be practicable.
CO.S.5.2		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2016		75%	**Q3 15/16**: **On Target** Reported to December 2015 Council. Council in the interim agreed to the formation of a "shadow" Joint Committee.
CO.S.5.4		Develop additional workstreams	31-Mar-2016		75%	**Q3 15/16**: **On Target** Service continues to explore opportunities to insource ASN (Additional Support Needs), Social Work and mainstream Education contracts. Further opportunities are dependent on availability of staff resources and changes to some staff contracts. Two extra part time sessional escorts have been taken on to assist in utilising internal fleet to undertake other opportunities for insourcing.
CO.S.6.1	06. Ensure that Council facilities are safe places to work and visit	Implement the 2015/16 objectives of the health and Safety Implementation plan	31-Mar-2016		75%	**Q3 15/16**: **On Target** The Health & Safety Team plan is on track to be successfully delivered in 2015/16, key Management Arrangements have and are being produced, consulted and implemented. The new Health & Safety Management Information System purchased in Q2 is being configured. Implementation will be rolled out in Q4.
SMP.SG.CO.3.1	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Develop infrastructure incidental to Borders Rail	31-Mar-2016		100%	**Q3 15/16: Complete** Link footway to the Newtongrange Mining Museum complete. Newtongrange signals work complete.

Commercial Operations PI Report

Midlothian

03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.LPI.01	03. SMP SG - Improve sustainable waste management	% of waste going to landfill	N/A	62.0%	22.3%	25.8%	N/A	-	-	**Q3 15/16**: Awaiting information from our contractors, returns into waste data flow will be available at Q4.	55.0%	
CO.LPI.02	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	% of total road network resurfaced	1%	0.72%	0.25%	0.31%	0.51%	Off Target	Up	**Q3 15/16: Off Target** To date 3.3 KM of the road network has been resurfaced.	1%	
CO.LPI.03	08. LPIs	Monitor the number of uplifts requested that are chargeable	569	417	131	254	468	Data Only	Up	**Q3 15/16**: **Data Only** Cumulative - 468.		Data collection only
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	5,445	4,040	1,679	2,890	4,503	Data Only	Up	**Q3 15/16**:**Data Only** Cumulative-4,503**.**		Data collection only
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	99%	99.4%	98%	99%	99%	On Target	-	**Q3 15/16**: **On Target** 171 out of 173 faults recorded were repaired within 48 hours	98%	94.5% - Scottish Average

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.LPI.09	08. LPIs	WM5: The percentage of abandoned vehicles that require to be removed by the council - removed within 14 days	100%	100%	100%	100%	100%			**Q3 15/16:On Target** No vehicle's reported as abandoned, zero uplifts.	100%	
CO.LPI.07	01. SMP CS - Work in partnership to deliver road safety preventative work	RL3: Percentage of all street light repairs completed within 7 days	97.3%	96.4%	98.5%	93.2%	95.4%			**Q3 15/16: On Target** 984 out of 1032 faults recorded were repaired with in 7 days.	94%	Scottish Average 3.07 days
CO.S.1.4a		Number of lighting columns replaced	842	421	71	417	417			**Q3 15/16**: **Complete** As a result of an additional £1m capital funding the LED lighting replacement programme has been accelerated.	400	
CO.S.1.5a		% of the footpath network resurfaced	0.2%	0.2%	0.09%	0.33%	1.2%			**Q3 15/16 On Target** To date 7.96 KM of the footway network has been resurfaced.	0.5%	Internal programme of works - benchmark against target
CO.S.2.2a	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%	100%	100%			**Q3 15/16**: **On Target** 22 applications received and processed within 6 months.	100%	
CO.S.2.6a		Core path signage complete across Midlothian	100%	99%	100%	100%	100%			**Q3 2015/16: Complete**	100%	
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill	N/A	3,819	865	1,840	N/A			**Q3 15/16** Awaiting information from our contractors, returns into waste data flow will be available at Q4.		Benchmark against target

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.4.2a	04. SMP SG - Address Climate Change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	2.1%	2.1%			**Q3 15/16**: **On Target** Currently have four fully electric vehicles and one Hybrid. £40,000 has been made available from Scottish Government for spend this financial year by CPP and examining options for vehicles current intention is for one van for NHS and 2/3 vehicles to be leased to replace long term hire vehicles.		
CO.S.06.1a	06. Ensure that Council facilities are safe places to work and visit	Percentage of actions in the Health and Safety Plan that are completed or on target	75%	75%	25%	50%	75%			**Q3 15/16**: **On Target** The Health & Safety Team plan is on track to be successfully delivered in 2015/16, key Management Arrangements have and are being produced, consulted and implemented. The new Health & Safety Management Information System is being configured in preparation for implementation.	100%	
CO.S.07.1a	07. Ensure sustainable strategy for the delivery of Council Services	Percentage of actions in the Civil Contingencies plan that are completed or on target	100%	50%	25%	50%	75%			**Q3 15/16: On Target** The team have provided an update to the Severe Weather Plan this quarter ahead of the Christmas close down and have provided support for cover arrangements during this time. Work has been undertaken during this quarter to prepare a Pipeline Exercise for early 2016. The team also supported the national exercise Silver Swan which has generated a number of learning points and actions for Services.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.9a	09. Positive Destinations	Take on 5 apprentices across Commercial Operations	New for 15/16		17	17	18			**Q3 15/16**: **On Target** Travel Team have 3 apprentices in this quarter. Road Services have 2 trainee technicians and 8 apprentices. Land Services have 5 trainees.	5	
CO.S.9b		Provide 250 working days for work placements across the range of services provided by Commercial Operations	New for 15/16		250	888	314			**Q3 15/16**: **On Target** Target of 250 working days of placement per annum. Achieved 314 in Q3 Placements from STEM, MiJet, lifelong learning and employability, Midlothian Training Services & TOPS.	250	
CO.S.9c		Provide 30 working days for senior school work experience placements across the range of services provided by Commercial Operations	New for 15/16		60	61	25			**Q3 2015/16: On Target** 5 school placements in Q3	30	

Local Government Benchmarking Framework - Commercial Operations

Midlothian

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C&L4	Cost of parks and open spaces per 1000 population	£41,459.21	£41,896.32	£34,271.13	£31,074.38	£29,103.35	14/15 Rank 14 (Second Quartile) 13/14 Rank 16 (Second Quartile)
C&L5b	Percentage of adults satisfied with parks and open spaces	78.3%		81%	91%	80%	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 6 (TOP Quartile)

Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
ENV1b	Net cost of waste collection per premise (annual)			£76.47	£60.56	£29.85	14/15 Rank 1 (TOP Quartile). 13/14 Rank 15 (Second Quartile)
ENV2a	Net cost of waste disposal per premise (annual)			£72.52	£56.61	£73.62	14/15 Rank 6 (TOP Quartile) 13/14 Rank 2 (TOP Quartile)
ENV3a	Net cost of street cleaning per 1,000 population	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.78	14/15 Rank 9 (Second Quartile) 13/14 Rank 6 (TOP Quartile)
ENV3c	Street Cleanliness Score	94%	93.6%	94.9%	94.9%	96.14%	14/15 Rank 8 (TOP Quartile) 13/14 Rank 24 (Third Quartile)
ENV4a	Cost of maintenance per kilometre of roads	£9,013.68	£6,488.16	£14,854.35	£11,281.74	£12,494.07	14/15 Rank 29 (Bottom Quartile) 13/14 Rank 25 (Bottom Quartile)
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	21.1%	22.7%	24.1%	22.1%	21.6%	14/15 Rank 9 (Second Quartile) 13/14 Rank 9 (Second Quartile)
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	25.2%	27%	30.4%	28.2%	24.4%	14/15 Rank 8 (TOP Quartile) 13/14 Rank 13 (Second Quartile)
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	32.1%	30.4%	28.7%	29.8%	32%	14/15 Rank 11 (Second Quartile) 13/14 Rank 10 (Second Quartile)
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	35%	32.8%	36.1%	34.5%	34.4%	14/15 Rank 10 (Second Quartile) 13/14 Rank 11 (Second Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
ENV6	Percentage of total household waste that is recycled	44.1%	45.9%	45.1%	42.3%	46.9%	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)
ENV7a	Percentage of Adults satisfied with refuse collection	79%		83%	76%	80%	14/15 Rank 26 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
ENV7b	Percentage of adults satisfied with street cleaning	69.7%		78%	71%	71%	14/15 Rank 22 (Third Quartile) 13/14 Rank 24 (Third Quartile)

Finance and Integrated Service Support Performance Report for Quarter 3 - 15/16

Midlothian

01 Progress in delivery of strategic outcomes

The strategic focus of Finance and Integrated Service Support is on delivering transformational change in service provision as a means to secure financial sustainability and achievement of priority outcomes.

The key programmes which support this are:
. The Review of Local Government Workers Pay and Grading
. Delivering Excellence
. The Council's Financial Strategy

These are supported by:
. The Procurement Strategy
. The Digital Strategy
. The ongoing ISS review
. The Council's People Strategy
. The Council's Transformational Programme

The transformation and repositioning of services is critical to the Council maintaining a sustainable financial and service delivery strategy during a period of continued pressure on public sector finances.

Financial Stewardship and Sustainability - Achievements
a) Completion of Q2 Financial Monitoring reports to Council as part of the robust scrutiny of service financial performance;
b) Financial Strategy update report for 2016/17 to 2020/21 presented to Council in December 2015 which outlines future years budget projections, the impact of the change programmes and the financial implications of investment decisions / priorities;
c) Review for Business Transformation Board of progress against financial savings targets for 2015/16 and future years.

Challenges and Actions
a) Continue work on developing future years budget projections and in particular the 2016/17 budget including the impact of the 16.12.2015 grant settlement, change programmes and the financial implications of investment decisions / priorities for 2016/17 to 2020/21;
b) Prepare Quarter 3 financial monitoring projections for 2015/16 and continue to work with managers to maintain effective control over expenditure;
c) Continued financial support for the Council Transformation and change programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits tracking and realisation process;
d) Strengthen financial stewardship in a climate of reducing budgets and increasing service provision;
e) Reach financial close for the Newbattle Schools project in Q4 2016/17;
f) Financial close for Newbattle High School replacement;
g) Continued financial support for the Council Transformation programme. Help shape and lead all strands of the programme, continue to revise savings profiles and regularly update on application of the fund.

Transformation Change - Achievements
a) External Engagement prepared for roll out across Midlothian communities;
b) Delivering Excellence across a number of key areas including Housing, Adult Social Care;
c) Implementation of the Business Services structure including the transfer of Records Management from Digital Services;
d) In conjunction with Services, the migration of records storage and retrieval service to Iron Mountain;
e) Installation, configuration and set up of the Committee Management System and CMT approval of the Democratic Services Strategy;
f) Purchase to Pay: Pilot of eForms for one-off payments to suppliers;

g) Business Applications: Upgrade of Frameworki to MOSAIC;
h) The development of the Business Services Improvement Plan;
i) Total Document Management: The provision of access to the document management system (CS10) for schools;
j) The introduction of an integrated flexible working hours system (Etarmis) that will provide the platform to improve the business process, user interface and integrate the administrative support requirements;
k) The upgrade to the finance system (Integra). This major upgrade to Integra applies to all modules. There have been significant resource requirements during the test phase of this upgrade that has resulted in actions and roll out of functionality from the Purchase to Pay project being rescheduled;
l) The review and introduction of business processes and the provision of systems training to all relevant staff to meet the requirements of GIRFEC and Named Person legislation;
m) The configuration and development of processes and workflows within MOSAIC to meet the requirements for the Interagency Information Exchange.

Challenges and Actions
a) Progress Services through Delivering Excellence;
b) Continue to drive through the current Business Transformation programme.

Digital Services - Achievements
a) Council Computer Rooms \ Data Centre: successfully upgraded the Uninterrupted Power Supply (UPS) for both computer rooms in Midlothian and Fairfield House;
b) EWIM: The EWIM Project and the movement of staff into the newly created accommodation (High street > Croft Street);
c) EWIM: The EWIM Project and the movement of staff (approx 150 staff) now moved into their newly created accommodation (Dundas to Midlothian House) along with the supporting technologies and infrastructure changes;
d) Information Management and implementation of IMG Action Plan 2016/17: Creation and implementation of updated information management strategy, action plan and the revised membership of group;
e) Records Management - Public Records Scotland Act (PRSA): Midlothian Council's Records Centre at Bonnyrigg holding all the council paper records (boxes and files) has now been moved into a secure offsite storage facility in Livingston. This is in line with the agreed Record Management Plan (RMP) and PRSA best practice guidelines;
f) Asset Management – Server Replacement: successfully replaced significant number of old servers across the school estate in line with asset management and technical service delivery plan.

Challenges and Actions
a) PSN - Cabinet Office:Compliance – Plans in place to maintain PSN Compliance for 2016/17. Penetration Testing scheduled to commence January 2016. A number of business critical systems and infrastructure upgrades have taken place. PSN continues to be reviewed and monitored;
b) Digital Strategy**:** Under review and first draft created in line with National Strategy dependency now on Learning Teaching consultation / strategy. Membership and remit of DSG under review and revised governance model to be proposed;
c) Network Improvements: Scottish Wider Area Network (SWAN) or alternative solution. Review and perform options appraisal on preferred network solution as part of the technical service delivery improvement plan.

People Strategy - Achievements
a) Workforce planning: positive destinations, employment;
b) Policy reviews as part of the low pay agenda;
c) Delivering Excellence engagement and communication;
d) Additional positive destination appointments, development and resourcing of team dealing with leavers, job evaluation and payroll projects.

Challenges and Actions
a) Review of Local Government Worker Pay and Grading structure;
b) Supporting cultural shift as part of the rollout of Delivering Excellence to services.

Procurement - Achievements
a) Continued roll out of Purchase to Pay project and purchasing cards;
b) Purchase to Pay: Pilot of eForms for one-off payments to suppliers.

Challenges and Actions
a) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
b) Achieve Living Wage Accreditation by working with the Living Wage Foundation to promote and encourage the payment of living wage throughout the supply chain; Meet the requirement so the new EU Directives and the Procurement Reform (Scotland) act 2014 by working with Scottish Government on guidance to meet the new requirements.

02. Emerging Challenges

The emerging challenges for the service are twofold.

Firstly the emerging picture for national public finances following May 2016 elections and alongside this progress across all services the Delivering Excellence programme, maintaining a sustainable financial and service delivery strategy.

Secondly to deliver on the following critical change projects for the council.

- Review of Local Government pay and grading
- The ISS review, to delivery efficiencies, improve service performance and improve customer service

In addition there are a number of service specific challenges as follows:

a) Financial close for Newbattle High School replacement
b) Maintain financial discipline across all services
c) Updating and implementing the Digital Strategy, Digital Asset Management Plan and associated Investment Plan.

Finance and Integrated Service Support PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	22	18	7	9	14		**Q3 15/16: Data Only**				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	11.5	7.55	1.6	2.17	3		**Q3 15/16: On Target**		5	Number of complaints complete at Stage 1	8
											Number of working days for Stage 1 complaints to be Completed	24
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	24	25.14	13.5	13.5	13.5		**Q3 15/16: On Target** 2 x Stage 2 complaints responded to within the target time of 20 days.		20	Number of complaints complete at Stage 2	2
											Number of working days for Stage 2 complaints to be Completed	27
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	35.71 %	54.55 %	100%	100%	87.5 %		**Q3 15/16: Off Target** Two complaints received in quarter. One off target.		95%	Number of complaints complete at Stage 1	8
											Number of complaints at stage 1 responded to within 5 working days	7
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	75%	28.57 %	100%	100%	100%		**Q3 15/16: On Target**		95%	Number of complaints complete at Stage 2	2
											Number of complaints at stage 2 responded to within 20 working days	2

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.869 m	£ 12.760 m	£ 9.929 m	£ 11.986 m		**Q3 15/16:** Off Target. This information is the latest financial position which was reported to Council in February 2015		£ 9.693 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.89	5.18	1.69	2.13	3.39		**Q3 15/16: On Target**		8.26	Number of days lost (cumulative)	863.79
											Average number of FTE in service (year to date)	254.66

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priority actions on target / completed, of the total number	63.16 %	89.47 %	100%	100%	90.48 %		**Q3 15/16: On Target**		90%	Number of divisional & corporate priority actions	21
											Number of divisional & corporate priority actions on tgt/completed	19
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	91%	93%	92%	91%	91%		**Q3 2015/16:** On Target.		90%	Number received (cumulative)	1,665
											Number paid within 30 days (cumulative)	1,507
06. Improve PI performance	% of PIs that are on target/ have reached their target.	50%	50%	0%	0%	100%		**Q3 15/16: On Target**		90%	Number on tgt/ tgt achieved	1
											Number of PI's	1
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**Q3 15/16: On Target**		100%	Number of high risks reviewed in the last quarter	5
											Number of high risks	5

01.4 Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	80%	87.04 %	30.77 %	89.29 %	26.32 %		**Q3 15/16: Off Target** Actions being progressed by relevant managers.		90%	Number of on target actions	5
											Number of outstanding actions	19

Finance and Integrated Service Support Action report

Midlothian

03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.1	01. SMP AHC - Staying at home - increased flexibility of local services/support	Develop the financial and resource arrangements required to support the Integration of Health and Social care, developing an action plan and implementing actions in the shadow year	31-Mar-2016		75%	**Q3 15/16**: **On Target** Work continues to support the integration of Health and Social Care with regular reports to the Board regarding the financial governance and financial assurance process to the Integration Joint board and Council.
FISS.S.2.1	02. SMP SG - Support the local economy through the Ambitious Midlothian Plan	Implement a Procurement Strategy which places greater emphasis on social responsibility requirements such as training opportunities, living wage etc , imbeds the Public Sector Procurement portal	31-Mar-2016		100%	**Q3 2015/16: Complete** Procurement Strategy 2015-18 complete and approved at Council on 23 June 2015
FISS.S.2.2	02. SMP SG - Support the local economy through the Ambitious Midlothian Plan	Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2016		75%	**Q3 15/16: On Target** Work continuing to support local suppliers, local meet they buyer event provisionally booked for March 2016.
FISS.S.3.1	03. SMP IOM - Increased positive destinations for adults and young people	Work with Services to develop service specific workforce plans which increase apprenticeship opportunities and prioritise any eternal recruitment to those leaving learning.	31-Mar-2016		75%	**Q3 15/16: On Target** A report was given at CMT and given approval at Cabinet to look at increasing employment opportunities for positive destinations.
FISS.S.4.1	04. SMP IOM - Engagement with local employers	Adopt a revised Procurement Strategy which places greater emphasis on social responsibility requirements such as apprenticeships, and other opportunities for young people leaving learning	31-Mar-2016		100%	**Q3 2015/16: Complete** Procurement Strategy 2015-18 approved at Council on 23rd June 2015

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.5.1	05. Ensure equality of opportunity as an employer	Deliver and embed second People Strategy and the actions targeted for 2015/16 to ensure that our workforce is positive, motivated, high achieving, well led and well managed and there is an understanding about the employee proposition	31-Mar-2016		75%	**Q3 15/16**: **On Target** Actions progressing in line with agreed People Strategy. Changes to the employees Code of Conduct and Low Pay agenda are currently in progress.
FISS.S.5.2		Manage MiFuture to ensure that Switch (Staff working in transition) and Internal Jobs Market support flexibility as our workforce reduces and our service requirements change to ensure that our workforce matches the needs of services and service users.	31-Mar-2016		75%	**Q3 15/16: On Target** Service reviews being supported through HR/OD support. Latest SWITCH statistics are: Total number of people who have entered SWITCH - 84. Number of people currently in SWITCH as at 10 January 2016 - 34 Total non Switch Employees support by the Mifuture Coach is 243
FISS.S.6.01	06. Ensure sustainable strategy for the delivery of Council Services	Maintain momentum of the ISS Project to transform Service support, improve customer service, effectiveness and efficiency of service provision	31-Mar-2016		75%	**Q3 15/16**: **On Target** Business Services structure has been approved and will be implemented in Q4.
FISS.S.6.03		Implement Committee Management system and functionality	31-Mar-2016		70%	**Q3 2015/16: On Target** Software configuration and set up completed. Project Team have agreed roll out will be progressed in twp phases. Phase 1: Democratic Services Team. Phase 2: Report Authors. Phase 1: In Test. Planned Go Live 01/02/2016. Phase 2 : Commence March 2016.
FISS.S.6.04		Strengthen our Maximising Attendance polices as part of the overall policy review July 2015 with an emphasis on early intervention to reduce overall sickness absence. Adopt revised policies and deliver on the actions planned for 2015/16	31-Mar-2016		75%	**Q3 15/16**: **On Target** Changes to the Maximising Attendance Policy are being progressed as part of the review of low pay. The employees Code of Conduct is in the process of being changed.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.6.05	06. Ensure sustainable strategy for the delivery of Council Services	Achieve PSN compliance	31-Mar-2016		60%	**Q3 15/16**: **On Target** PSN Plan in place for this years compliance testing. Penetration testing scheduled to commence Jan 2016. On going monitoring and review of all Council services to ensure all services are in line with PSN compliance requirements
FISS.S.6.06		Achieve the targets set out in our procurement Contract Delivery Plan to deliver cashable savings	31-Mar-2016		100%	**Q3 15/15: Complete** Contract Delivery Plan complete and endorsed at Council. All actions/contracts being delivered to timescale. No saving target has been set against the contract delivery plan, all savings identified and delivered through the tendering process will be reported and harvested.
FISS.S.6.07		Completion of the unaudited Statutory Accounts for 2013/14 to ensure that we maintain strong financial management and stewardship	31-Mar-2016		100%	**Q3 2015/16: Complete** Unaudited accounts were completed in June and approved by Audit Committee and Council. They were submitted to the Councils auditors in advance of the statutory deadline of 30th June.
FISS.S.6.08		Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2014/15	31-Mar-2016		100%	**Q3 15/16**: **Complete** Audited Accounts completed with an unqualified opinion.
FISS.S.6.09		Deliver quarterly financial reports an commentary to Council	31-Mar-2016		75%	**Q3 2015/16: On Target** Quarter 2 Monitoring Reports for both General Fund and Housing Revenue Account revenue and capital were presented to Council in December . This contributes to the Council priority of maintaining robust financial stewardship. The reports give CMT and members a full assessment of the financial health of the Council, highlight performance issues against budget, emerging pressures and an update on the Council's useable reserves strategy.
FISS.S.6.10		Deliver and monitor financial strategy for 2015/16 to 2017/18 to support Council setting the 2015/16 Council tax and a balanced budget	31-Mar-2016		100%	**Q3 15/16: Complete** The financial strategy was presented to the Council on 17th February 2015.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.6.11	06. Ensure sustainable strategy for the delivery of Council Services	Provide a regular and robust assessment of savings arising from BTB programme and costs of the programme activities	31-Mar-2016		75%	**Q3 2015/16: On Target** The latest position on Business Transformation Funds utilisation and savings achieved to date against targets was incorporated in the Quarter 2 Financial Monitoring Report. This gives visibility on the value of funds invested in the Transformation programme and the resultant budgetary savings. Investing in Business Transformation approved workstreams contributes to the longer term financial sustainability of the Council.
FISS.S.6.12		Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools live	31-Mar-2016		40%	**Q3 15/16 Off Target** E-Forms pilot for one off payments successful. Project Plan updated to complete Purchase Ordering implementation in remaining services by Summer 2016. Purchasing Cards implementation ongoing. Progress has been affected by Integra 2 upgrade issues since Oct 2015.
FISS.S.6.13		Achieve the actions set out in the Total Document Management project plan	31-Mar-2016		75%	**Q3 15/16: On Target:** **Employment & Reward Workstream** Implementation of schools access to system ongoing. A review of Contractual Change workflows has been completed. Work has commenced on Leavers and Paternity Leave workflows. **Purchase to Pay workstream**: Further testing on P2P integration has been completed and enhancements to Invoice Recognition configuration & set up have been completed. Progress with the P2P pilot has been postponed as a result of the resource requirements to progress the Integra Upgrade. Pilot will now be undertaken following the upgrade. **Business Services workstream**: Specification, design and development of workflow to support the introduction of integrated support for the administration of Mobile Phones has been completed. User testing and pilot planned to be completed by end of February 2016.
FISS.S.6.14		Complete introduction of the Council's Managed Print Service	31-Mar-2016		100%	**Q3 15/15: Complete** Introduction of MPS completed. Handover from implementation to business as usual completed. Contract management arrangements in place with Xerox to monitor performance and print volumes.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.6.15	06. Ensure sustainable strategy for the delivery of Council Services	To deliver the 2015/16 internal audit plan providing independent assurance on the management of risk (including corporate risks) and on the strength of internal controls within the Council to manage these risks.	31-Mar-2016		65%	**Q3 15/16: Off Target** Nine reviews have been completed from the 2015/16 plan. Five pieces of work are at the reporting stage and fieldwork is underway for another five. All fieldwork is complete for the previous year's plan. The Audit Committee have been advised of the potential impact on audit resource with the introduction of the Integrated Joint Board for Heath and Social Care as Midlothian Council has taken the lead role.

Finance and Integrated Service Support PI Report

Midlothian

03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
FISS.S.6.06a	06. Ensure sustainable strategy for the delivery of Council Services	Percentage of actions in the Contract Delivery Plan that are completed or on target	75%	100%	75%	75%	100%			**Q3 15/16:** A new contract delivery plan was signed off at December Council, the previous delivery plan which ran until 31/12/15 was 100% complete	100%	
CORP6	LGBF Indicators updated quarterly	Sickness Absence Days per Employee (All employees)	8.85	6	2	3.36	5.76			**Q3 15/16: On Target**	8	14/15 13/14 Rank 8 (TOP Quartile)
CORP6aiii		Sickness Absence Days per Teacher (CUMULATIVE)	5.5	3.13	1.02	1.08	2.42			**Q3 15/16: Data Only** Absence reduction has been sustained year on year		14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)
CORP6biii		Sickness Absence Days per Employee (non-teacher) (CUMULATIVE)	10.11	7.19	2.36	4.3	7.13			**Q3 15/16: Data Only** Absence reduction has been sustained year on year		14/15 Rank 11 (Second Quartile) 13/14 Rank 14 (Second Quartile)

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP8	LGBF Indicators updated quarterly	Percentage of invoices sampled and paid within 30 days	93.0%	93.7%	95.0%	93.0%	91.0%			**Q3 2015/16 : Off Target** Council indicator. The% total value of invoices paid within 30 days is 91.12%. Slightly below target, service areas to continue to work to ensure invoices paid within 30 days	95.0%	14/15 Rank 15 (Second Quartile) 13/14 Rank 11 (Second Quartile)

Local Government Benchmarking Framework - Finance and Integrated Service Support

Midlothian

Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
CORP1	Central Support services as a % of Total Gross expenditure	4.24%	4.15%	3.56%	4.39%	5.26%	14/15 Rank 20 (Third Quartile) 13/14 Rank 11 (Second Quartile)
CORP2	Corporate and democratic core costs per 1,000 population	£42,210.99	£34,939.91	£48,041.31	£44,663.52	£42,036.89	14/15 Rank 25 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)
CORP3b	The Percentage of council employees in top 5% of earners that are women	44.6%	41.6%	45.6%	48.8%	47.7%	14/15 Rank 25 (Third Quartile). 13/14 Rank 24 (Third Quartile)
CORP6aiii	Sickness Absence Days per Teacher (CUMULATIVE)	New for 13/14			5.25	5.5	14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)
CORP6biii	Sickness Absence Days per Employee (non-teacher) (CUMULATIVE)	New for 13/14			10.05	10.11	14/15 Rank 11 (Second Quartile) 13/14 Rank 14 (Second Quartile)
CORP8	Percentage of invoices sampled and paid within 30 days	81.2%	83.1%	93.3%	93.4%	93.0%	14/15 Rank 15 (Second Quartile) 13/14 Rank 11 (Second Quartile)

Property & Facilities Management Performance Report for Quarter 3 - 15/16

Midlothian

01. Progress in delivery of strategic outcomes

1. Asset Management Rationalisation: Design and functionality study are ongoing for the potential relocation of the depot which has capacity to include strategic partnerships with the blue light services. This work should be concluded during Q4. During Q3 the final moves into refurbished areas of Midlothian House were completed. Surplus buildings disposal have commenced where practical, and discussions with other services continue to allow best value to be achieved on the remaining sites. Dalkeith town centre feasibility is being finalised to allow the Council report presentation during Q4.

2. Phase 2 Housing: Following the completion of the initial three sites in Penicuik, four new sites are now under construction at Edgefield Road, Loanhead, Polton Street, Bonnyrigg, and two adjacent sites at Greenhall, Gorebridge. Disconnection of services at Newbyres are ongoing with the physical demolition to follow. This has been delayed due to the ongoing legal/insurance claims being progressed and an allowance made for third parties to inspect the property prior to demolition.

3. Sport and Leisure: The strategic plan covering all directorates and NHS continue with the final briefing paper presented to Sport Scotland for comment prior to negotiation recommencing in Q4.

02. Emerging Challenges

1. Facilities Services: New fast food outlets opening around High Schools are affecting meal numbers, a Sheriff's ruling in another authority may lead to challenges to restrictions by catering vans.

Education directorate have requested consideration be given to meal provision within the nursery sector. This will create pressures on the kitchens that are already at capacity with the P1-3 free meals provisions.

Absence and vacancy issues are still a challenge for managers on a daily basis to keep units and kitchens staffed to meet demands of our services.

APSE (Association of Public Sector Excellence) award winners for Best Performer in Building Cleaning for the 4th time in 5 years.

Catering services produced 6409 Primary School Christmas lunches and the P1-3 free school meals remain at an average uptake of 89%, one of the highest in Scotland.

2. Building Services: Midlothian Council have now 100% of housing stock meeting the SHQS (Scottish Housing Quality Standard). This has been achieved through various work programmes and exemptions.

Delivery of major works programmes with a small internal team against rising market costs and labour shortage. Current programme comprises; 4 Primary Schools, 1 Secondary School, Complex Care Home, Phase 2 Housing Sites, Woodburn Primary School extension plus a considerable number of feasibility studies.

£5,635,000 funding secured to deliver energy efficiency projects since 2011.

3. Property Assets: Following the Energy Seminar, work has commenced with APSE Energy to develop Solar Energy proposals with a draft report prepared and on schedule for reporting in spring 2016.

Improvement plan is being prepared with proposals for investment in the environment of aging industrial estates and immediate areas. Will require cross sectional/divisional working to achieve desired outcomes.

A comprehensive Asset Register identifying those buildings required for Council receipt and those available for community transfer is now complete. This will be made available in Q4.

4. Sport and Leisure: Tenders are being sought for the introduction of a new Point of Sale system to replace the outdated till software.

Property & Facilities Management PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	937	738	199	395	555		**Q3 15/16: Data Only**				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.03	1.8	1.6	1.6	2.15		**Q3 15/16: On Target:**		5	Number of complaints complete at Stage 1	507
											Number of working days for Stage 1 complaints to be Completed	1,091
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	30.5	22.5	4	4.5	8.57		**Q3 15/16: On Target:** All stage 2 complaints were responded to within the 20 day target.		20	Number of complaints complete at Stage 2	7
											Number of working days for Stage 2 complaints to be Completed	60
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	93.59 %	86.69 %	94.68 %	95.39 %	95.07 %		**Q3 15/16: On Target:**		95%	Number of complaints complete at Stage 1	507
											Number of complaints at stage 1 responded to within 5 working days	482
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	75%	50%	100%	100%	100%		**Q3 15/16: On Target:**		95%	Number of complaints complete at Stage 2	7
											Number of complaints at stage 2 responded to within 20 working days	7

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 13.968 m	£ 12.912 m	£ 13.763 m	£ 13.142 m		**Q3 15/16:** On Target:. This information is the latest financial position which was reported to Council in February 2015		£ 13.688 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.74	6.50	2.11	3.72	6.53		**Q3 15/16: On Target:**		8.50	Number of days lost (cumulative)	3,596.55
											Average number of FTE in service (year to date)	551.21

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities On Target: / completed, of the total number	100%	100%	100%	100%	100%		**Q3 15/16: On Target:**		90%	Number of service & corporate priority actions	28
											Number of service & corporate priority actions on tgt/completed	28
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	86%	88%	88%	85%	84%		**Q3 2015/16: Off Target**		85%	Number received (cumulative)	12,899
											Number paid within 30 days (cumulative)	10,865
06. Improve PI performance	% of PIs that are On Target:/ have reached their target.	88.89 %	92.5 %	84.38 %	93.75 %	81.25 %		**Q3 2015/16: Off Target** Improvement actions are being put in place to bring PIs back On Target:.		90%	Number on tgt/ tgt achieved	26
											Number of PI's	32
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%		**Q3 15/16**: No high risks identified		0%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	100%	0%	50%	80%		**Q3 15/16**: **Off Target** Outstanding audit actions will be progressed in Q4.		90%	Number of On Target: actions	4
											Number of outstanding actions	5

Property & Facilities Management - Action report

Midlothian

Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.1.1	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	Continue to provide high quality nutritional school meals	31-Mar-2016		75%	**Q3 15/16: On Target:** Continuing with the free school meal P1-3 introduction for the new P1 intake, initial figures show an 89% uptake. Penicuik HS cluster has been chosen to run an Education Scotland pilot for the Better eating, better learning initiative. The pilot programme is expected to run for 3 years. The S6 pupils at PHS are working with the department on a strategy to raise the profile of school meals as part of their business award. Implementation of new Meal Deal advertising for the High schools ongoing and the numbers are remaining steady at the moment. This will continue to be reviewed due to new food outlets that have opened near the High Schools.
PFM.S.1.2		Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Ongoing promotion through “Get Going with Active Schools” campaign in partnership with Active Schools Team. Get Going promotional stall at Gorebridge Primary School, Get Going advert on leisure centre TV systems. Health 4U girls programme delivered to to pupils identified as being vulnerable and in danger of missing school due to own health & wellbeing issues. The programme delivery was supported by the Get Going team’s psychologist. MAC (Midlothian Active Choices) continues to work alongside the Get Going project for young people and in the delivery of the Health 4U projects as well as supporting Lasswade High Schools Learning & Development workers to provide support and access to leisure facilities for young children and youths. All school pupils from P1 – S6 are offered Active Schools school and cluster programmes with a range of activities / sports attended by 2,877 distinct participants and 38,008 participant sessions.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.2.1	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people	Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2016		75%	**Q3 15/16: On Target:.** **Bilston** 1. Works remain on programme and within budget at present with completion of the school element due 11th July 2016. 2. Co-ordination of the decant arrangements is underway with the main contractor and school. **Gorebridge** 1. Morrison construction have been appointed as main contractor for this project. 2. Works remain on programme and within budget at present. The first section of the school hands over on the 31st of July 2016 with the balance of the works completing on the 17th of August 2016. **Paradykes and Roslin** 1. Planning consent achieved 12th of January for both the new combined community facility and the new housing site. 2. Tender for the project will be issued to the main contractors at the end of January. 3. Start on site currently estimated for April with completion still planned for early August 2017. This will be reviewed once the main contractors tender programmes have been returned. 4. The project remains within budget. Once tenders have been returned a final report will be taken to council to obtain final governance for the project and allow the works to progress to site.
PFM.S.2.2		Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2016		75%	**Q3 15/16**:**On Target::** **Newbattle** 1. ESA 10 (European System of Accounts) situation now concluded. Revised Capex (Capital Expenditure) agreed at £34,600,000. 2. In discussions with Hub at present with view to achieving start on site under a letter of intent on the 3rd of February. 3. Completion of the building element scheduled for 30th of March 2018.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.3.1	03. SMP IOM - Increased positive destinations for young people	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2016		75%	**Q3 15/16: On Target:** 18 Trainees in Q3.
PFM.S.3.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2016		75%	**Q3 15/16**: **On Target:** All contracts contain a clause to include local labour
PFM.S.4.1	04. SMP SG - Address climate change	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2016		75%	**Q3 15/16 On Target:** Report in new format to SNN (Scottish Sustainability Network) has been completed and issued in Q3. Proposals to improve monitoring and positive interventions to the Building Management Systems are being delayed due to firewall/intranet issues delaying potential savings.
PFM.S.4.2		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2016		75%	**Q3 15/16 On Target:** APSE Energy have been engaged to assist in the drafting of a business case for the development of Ground Mounted solar PV (photovoltaic) farms on contaminated sites in Midlothian. This has confirmed 3 key sites which have good immediate prospects subject to confirmation on grid connection; these matters are being investigated. Meeting held with SFT (Scottish Futures Trust) regarding potential for District Heating at Shawfair using Energy from Waste; further meeting with Shawfair LLP (Limited Liability Partnership) being arranged with regard to ESCO JV (Energy Saving Company).
PFM.S.4.3		Energy saving measures for housing	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.5.1	05. SMP SG - Provision of more social housing taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2016		75%	**Q3 15/16: On Target:** 127 houses built to date on Phase two sites. A further 41 units currently under construction. Edgefield Road has commenced on site. Design work for ground remediation to Polton Street and Stobhill Road concluded in Q3. Polton street site now commenced. Site 51a Stobhill Road Commenced. Newbyres site clearance has commenced with the disconnection of services.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.6.1	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Undertake adaptations to houses for those with specific needs	31-Mar-2016		75%	**Q3 15/16**: **On Target:** To the end of December 2015 248 minor adaptations have been completed and 43 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.7.1	07. SMP AHC - Improve access to services	Undertake adaptations to public buildings	31-Mar-2016		100%	**Q2 15/16**:**Complete :** No funding made available for this work
PFM.S.7.2		Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2016		75%	**Q3 15/16**: **On Target:** For MAC, links have been made with Occupational Therapy at the Royal infirmary of Edinburgh, as they are keen to refer into the service. Part-time assistance is still being provided by two Tone zone Instructors on secondment to the service until March 2016; this is helping to reduce the waiting list which enables MAC to receive further numbers of referrals. New age kurling group started at Gorebridge Leisure centre on 3rd Dec due to the popularity of the session at Gorebridge church in November. 4th Oct– Ageing Well walking football team played in a tournament in Newcastle reaching the semi-finals. 9th-10th Oct – Walking football team represent Scotland in a Portuguese tournament in the Algarve against 9 other teams from England and Portugal. Reaching the semi-finals again. SFA filming of walking football in Penicuik as we received bibs and balls from an award given to Penicuik Boys Club to spend on local football initiatives. Reported on our recent successes both in England and Portugal. Midlothian Sports Awards – Ageing Well Walking football team won the senior team award for Midlothian. Player of the year awards – This year the award went to a 72 year old star who was also voted our player of the tournament in Portugal. Write up in the Evening News.
PFM.S.8.1	08. Enhance services to promote mental health and wellbeing	Promote and maintain uptake and use of leisure facilities	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Tonezone Marketing October Gym Challenge: Based on Rugby World Cup ***Fit in 8 Conversion*** – 25% converted to members. 6 & 12 offer. 6th & 12th month free & no joining fee Promotion – 291 members ***November*** – Join in November & get December for £5.00 & no joining fee promotion **December** - 12 days for £12.00 (aimed at Casual Users) **Midlothian Active Choices** (MAC) continues links with, and provides support to agencies such as Surestart, Social Services, Joint Mental Health Team, Psychiatric and Psychological

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						services. The support provided helps prevent prescribing of anti-depressants, reduce effects of mental health problems which can in effect reduce the need for other service intervention and can prevent the development of other health conditions, i.e.Type 2 diabetes, high blood pressure, high cholesterol. MAC is now embedded in Midlothian as being one of the most direct ways of accessing support to becoming physical active.
PFM.S.9.1	09. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2016		75%	**Q3 15/16**:**On Target:** All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.10.1	10. Improve current standards of housing to comply with SHQS	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Works to chimneys roughcast, rainwater goods,smoke alarms and bathrooms, door entry systems, distribution boards and removal of lead pipe water supplies are ongoing. Programmes of windows, doors and external works for the Mayfield and Cameron Crescent area have commenced.
PFM.S.11.1	11. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Monitored through satisfaction surveys and Feedback forms.
PFM.S.12.1	12. Delivery of high quality Facilities Management Services	Delivery of high quality Facilities Management Services	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Facilities Service continue to deliver high quality services. The service level agreement is due to be reviewed and updated in Feb 2016 to reflect the efficiencies savings within the janitorial and cleaning services. Staff training remains a priority to fulfill all building cleaning and janitorial functions and a new training plan has been introduced and this will start being rolled out in Q4.
PFM.S.14.1	14. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2016		75%	**Q3 15/16**:**On Target:** **EWIM2** office rationalisation. 1. EWiM Phase 2 main contract Section 1 (Midlothian House 1st floor), Section 2 (Croft Street) and Section 4 (Midlothian House 2nd floor) 2. Current commercial issues are not allowing the contractor or Midlothian Council to proceed with Section 3 (Buccleuch House); negotiations are ongoing but will be drawn to a close within the next two weeks

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.15.1	15. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2016		75%	**Q3 15/16**: **On Target:** Lasswade Muga:Plans are progressing with an extra MUGA (Multi Use Games Area) for Lasswade Centre. New Goals and fencing being looked at to complete the Grass pitches at Lasswade Centre. Roof at Gorebridge Leisure centre above the main circulation corridor was upgraded. Party Room at Snowsports centre was decorated / upgraded. Penicuik, Dance studio, walls and floor was refurbished during this quarter.
PFM.S.15.2		Delivery of high quality Healthy Living Service	31-Mar-2016		75%	**Q3 15/16**:**On Target:** Update on Memberships as following: 4,974 members,1,160 Platinum,663 Gold,2,003 Silver, 393 Bronze, 540 Active Golden members and 208 Teenzone Members. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention.
PFM.S.16.1	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Meet the educational needs of increased numbers of pupils in Midlothian	31-Mar-2016		75%	**Q3 2015/16: On Target:** Bilston and Gorebridge projects On Target: for August 2016.
PFM.S.16.2		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2016		75%	**Q3 2015/16: On Target: 3** monthly reports for both projects agreed and approved.
PFM.S.16.3		Ensure new and existing facilities are developed to comply with new legislation	31-Mar-2016		75%	**Q3 2015/16: On Target:** Two current schools under development meeting all legislative requirements.
PFM.S.16.4		Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2016		75%	**Q3 2015/16: On Target:** Induction required and completed for two new Head Teachers year to date.
PFM.S.16.5		Ensure facilities meet the needs of all Midlothian pupils	31-Mar-2016		75%	**Q3 2015/16: On Target:** All developments meeting Scottish School Estates Standards and complying with School Premises Regulations.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.17.1	17. Review of Council's Asset Register	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2016		75%	**Q3 15/16: On Target:** Rent reviews and lease renewals are being progressed and leases being renewed adopting the new clearer and more comprehensive lease.
PFM.S.17.2		Management and development of the Council's extensive land interests at Shawfair	31-Mar-2016		75%	**Q3 15/16: On Target:** Following December 2015 Council decision Property Assets in conjunction with Shawfair LLP (Limited Liability Partnership) have progressed initial discussions to procure necessary land for the Town Centre Campus

Property & Facilities Management PI Report

Midlothian

Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.LPI.03	12. Delivery of high quality Facilities Management Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	8.59	8.59	9.14	10.83	11.42			**Q3 15/16**: **On Target:** P1-3 free meals have increased the meals per labour hour in primary & dining centres. Extra hours funded by the Scottish Government have been included in P4 & 6 productivity. Due to the high amount of absence/vacancies the core hours have been absence adjusted.	8	8.46-Average per family group 2013/14 (APSE)
PFM.LPI.04		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	64.5%	64.5%	72.8%	72.8%	72.8%			**Q3 15/16**:**On Target:** School meal census published June 15 shows Midlothian uptake is 72.8%, national average is 64.8%	60%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.LPI.05		Achieve greater than the Scottish average in the annual school meal census (High Schools)	77.7%	71.7%	70.1%	70.1%	70.1%			**Q3 15/16**: **On Target:** School meal census published in June 15 showed Midlothian High School uptake at 70.1% against a national average of 44.2%	60%	Scottish Government Annual Survey of School Meals 2015 44.2%

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.LPI.09	10. Improve current standards of housing to comply with SHQS	Progress of bathroom replacement programme	1,039	967	112	177	287			**Q3 15/16**:**On Target:** 287installations of 311 completed to end of Q3. 100% Satisfaction. Remainder are dependant on obtaining agreement with the tenants to have their bathrooms upgraded.	311	
PFM.LPI.10		Progress of roughcast programme	89	61	0	0	0			**Q3 15/16**: **Off Target** There are no properties being roughcasted in 15/16. Tender has now been issued and works will commence in Q1 2016/17	44	
PFM.S.1.1a	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	77%	60%	72.8%	78.35%	78.2%			**Q3 15/16 On Target:** Introduction of P1-3 free meals has impacted on the overall uptake	60%	50.07% - Average per family group (APSE 13/14)
PFM.S.1.1b		% uptake of High School meals	47.8%	48.6%	45.6%	41.3%	52.4%			**Q3 15/16: On Target:** More pupils in school over this period, affect of the new meal deals and products on offer.	50%	43.89% - Average per family group 2013/14(APSE)
PFM.S.1.2a		Number of distinct activities - Active Schools and Get Going programmes to school children	40	40	55	55	50			**Q3 15/16**: **On Target:** Counterweight adult weight management programme (11 week programme) ongoing delivery at Lasswade Centre – delivered by Mid Council in partnership with NHS Lothian Weight Management Service. Weekly “Keep Going” maintenance sessions for completed Get Going programme participants at Mayfield Leisure Centre Active Schools and Get Going programme delivered 50 distinct activities within this quarter. Both deliver as per their annual plans. Active Schools have 196 volunteers delivering Active Schools activities	40	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										across Midlothian 90 qualified volunteers. There were 265 Activity Session Blocks totalling 2,399 Activity Sessions delivered through Active Schools programmes to P1-S6.		
PFM.S.3.1a	03. SMP IOM - Increased positive destinations for young people	Number of trainees within service completing courses	22	17	17	21	18			**Q3 15/16**: **On Target:** 18 trainees in Q3	10	
PFM.S.3.1b		Number of trainees within Property Maintenance completing courses	10	10	10	15	15			**Q3 15/16**: **On Target:** Total Number of apprentices 5 moving to year 2. Four team leaders, 1 Painter and 1 planner now attending college to obtain an HNC plus 1 Maintenance Surveyor undertaking a degree. 3 new Apprentices now in post.	10	
PFM.S.3.1c		Number of trainees within Facilities Services completing courses	3	4	3	4	1			**Q3 15/16: Off Target** Three of our placements in the kitchens have left during this quarter, two due to commitment & disciplinary issues and one moved from Midlothian area. We still have one who is progressing well. 2 assistant cooks starting at Edinburgh College on SVQ level 2 on 11th Jan 2016, possibly one more waiting to recruit.	3	
PFM.S.3.1d		Number of trainees within Sport and Leisure completing courses	9	3	4	2	2			**Q3 15/16**: **On Target:** During quarter 3 two people have been employed on a casual basis as Lifeguards at the Lasswade Centre. They previously attended their NPLQ training course within (National Pool Lifeguard Qualification) Midlothian Leisure Centres to become Lifeguards. Total for quarter three is 2 people. Total for year so far is 8 people with a positive destination.	1	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.3.2a	03. SMP IOM - Increased positive destinations for young people	Percentage of contracts engaging in local businesses	100%	100%	100%	100%	100%			**Q3 15/16**: **Complete** All Contracts have local business clauses inserted.	100%	
PFM.S.4.1a	04. SMP SG - Address climate change	Reduction in carbon emissions from Council premises	4,335	8,424	15,760	15,043	13,630			**Q3 15/16 : On Target:** Q3 consumption indicates an decrease in consumption of 0.16% for the same period last year less the 3% annual decrease. The warmer autumn and the primary school light replacement programme has helped put us back On Target:.	13,852	Benchmarked internally against target from 06/07 of 6213 tonnes over a 5 year period. To date we have achieved a carbon reduction of 7450 tonnes
PFM.S.5.1a	05. SMP SG - Provision of more social housing taking account of local demand	Number of new build council houses	77	77	91	91	91			**Q3 15/16**:**On Target:** 91 of 135 have been completed in Q3	135	
PFM.S.6.1a	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Number of adaptations requested and completed	100%	100%	100%	100%	100%			**Q3 15/16**: **On Target:** To the end of December 2015 248 minor adaptations have been completed and 43 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.9.1a	09. Home Safety	Secure by Design Certification	100%	100%	100%	100%	100%			**Q3 15/16**: **On Target:** All housing contracts have a 'secure by design' specification.	100%	
PFM.S.11.1a	11. Delivery of high quality Property Maintenance Services	The percentage of properties achieving turnaround time of less than 20 days	64.74%	60.56%	76.06%	76.47%	67.44%			**Q3 15/16**: **Off Target** Based on 86 properties (includes survey and maintenance works), average number of days is 18. Should be noted that these figures include the two week close down. the drop in % is due to the Housing Section requesting that homeless accommodation voids be prioritised ahead of main stream voids which has had a negative effect on the performance figures. Including Homelessness Voids 97% were achieved within 20 days.	83%	
PFM.S.15.1a	15. Delivery of high quality Healthy Living Service	Reduction in Financial Operating Cost of Sport & Leisure	N/A	£183,677.00	£43,610.00	£92,364.10	£160,823.35			**Q3 15/16**: **On Target:** The income generated through the centres regarding customer and client receipts was £40,732. Income from Vending was £15,227.25 and savings from lifeguard reduction was £12,500 giving a total of £68,459.25		N/A
PFM.S.15.2a		Tone zone retention rate	58%	54%	60%	56%	59%			**Q3 15/16: On Target:** Retention figures for quarter 3 shows 59%	55%	No accepted industry standard.
PFM.S.15.2b		Performance Indicator scores in registered Leisure Centres	90.6	94.23	83.38	85.18	92.66			**Q3 15/16**: **On Target:**: Survey completed at Loanhead Leisure Centre 92.66%	90	
PFM.S.15.2c		Frequency of distinct activites - MAC and Ageing Well programmes to 50+ age groups	24	16	24	24	24			**Q3 15/16**: **On Target:** MAC and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.16.1a	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of school plans for Bilston, North Gorebridge complete	100%	100%	100%	100%	100%			**Q3 2015/16: On Target:** Preparation for Paradykes and Roslin Schools ongoing.	100%	
PFM.S.16.2a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	90%	95%	95%	90%			**Q3 15/16: Off Target:** BAM PPP1: Total Jobs: 504 Failures: 81 Success % = 83.9% Skanska PPP2: Total Jobs: 352 Failures: 1 Success % = 99.7%	90%	
PFM.S.16.6a		Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	100%	100%	100%	100%	100%			**Q3 15/16**: **Complete** All new school briefs incorporate the Curriculum of Excellence ethos with designs that promote more activity based learning and a smooth transition from nursery to primary school. In addition to this a brief for a 0-3 year old has been developed for Woodburn PS, which is currently out to tender.	100%	
PFM.S.17.2a	17. Review of Council's Asset Register	Management and development of the Council's extensive land interests at Shawfair	100%	100%	25%	50%	75%			**Q3 15/16 On Target::** Following December 2015 Council Meeting Property Assets in conjunction with Shawfair LLP have progressed initial discussions to procure necessary land for Town Centre Campus.	100%	
SPI-10.1	08. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,040	2,240	620	1,310	2,110			**Q3 15/16 : Off Target:** Wet side usage figures for quarter three show 55,423.	3,040	2012/13 Rank 19 Third Quartile
SPI-10.2		Number of attendances per 1,000 population for indoor sports and leisure facilities	7.78	5.53	1,820	3,350	5,490			**Q3 15/16**: **: Off Target:** Dry usage figures show 153,957.		2012/13 Rank 10 Second Quartile

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SPI-15.2		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100.0%	99.6%	100.0%	100.0%	100.0%			**Q3 15/16**: **On Target:** 100% of Midlothian Council houses are free from serious disrepair. 15 exemptions.	100.0%	
SPI-15.4		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			**Q3 15/16**:**On Target::** 100% of Midlothian Council houses have modern facilities. 479 exemptions	100.0%	
SPI-15.5		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	99.9%	100.0%	100.0%	100.0%			**Q3 15/16**:**On Target: :** 100% of Midlothian Council houses are healthy safe and secure. 479 exemptions	100.0%	
PFM.LPI.01		Cost per square metre cleaned	£10.03		£10.03	£10.03	£8.90			**Q3 15/16**: **On Target::** Our cost per square meter cleaned of £8.90 remains lower than the national average of £12.29 from the information provided by APSE in December 2015	£13.09	£13.09 - Average per family group 2013/14 (APSE)
PFM.LPI.02		Total square metres cleaned per hour	1.06	1.09	1.25	1.25	1.25			**Q3 15/16**: **On Target::** To be higher than the APSE national average of 1.09 sqm cleaned per FTE, currently at 1.25 sqm as published by APSE in December 2015	1.01	0.93 - Average per family group 2013/14(APSE)
PFM.LPI.07		Number of upgrades to central heating systems	328	262	36	81	196			**Q3 15/16**: **Off Target:** 196 of 375 installations completed to the end of Q3. 100% satisfaction. The Council is experiencing a significant number of no accesses and refusals.	375	n/a internal programme of

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										Two heat source pump systems have been installed as a trial in areas which have no gas supply. Monthly target for boiler upgrade has been increased from 28 to 56. Additional resources have been brought in by Richard Irvin to meet this target.		works - benchmark against target

Local Government Benchmarking Framework - Property and Facilities Management

Midlothian

Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C-AST1	Proportion of operational buildings that are suitable for their current use	85.8%	88.2%	88.3%	88.89%	88.69%	14/15 Rank 9 (Second Quartile). 13/14 Rank 8 (Top Quartile)
C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition	76.42%		72.1%	81.5%	75.94%	14/15 Rank 26 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C&L1	Cost per attendance at Sports facilities	£5.50	£5.47	£7.00	£7.01	£7.61	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
C&L5d	Percentage of adults satisfied with leisure facilities	79.7%	84.7%	77%	77%	72%	14/15 Rank 24 (Third Quartile) 13/14 Rank 18 (Third Quartile)

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	62.5%	80.2%	86.4%	94.4%	93.1%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN4b	Average time taken to complete non-emergency repairs	New for 13/14			7	7.37	14/15 Rank 7 (TOP Quartile) 13/14 - Rank 6 (TOP Quartile)
HSN5	Percentage of council houses that are energy efficient %	83.9%	92.2%	93.5%	99.1%	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

2014/15 Local Government Benchmarking Framework Results

Report by Kenneth Lawrie, Chief Executive

1. Purpose of Report

The purpose of this report is to update the Cabinet and Performance Review and Scrutiny on the Local Government Benchmarking Framework (LGBF) and to present an overview of the Council's performance against the indicators for 2014/15.

2. Background

Over the last five years all 32 Scottish councils have been working with the Improvement Service to develop a common approach to benchmarking, which is grounded in reporting standard information on the council services provided to local communities across Scotland.

The purpose of the framework is to support councils to deliver better outcomes for communities by benchmarking and learning from councils who are achieving the best performance in relation to local service delivery.

This work has resulted in a national dataset comprising of 56 indicators. The key principle of the indicators was that they were comparable across all 32 councils. It should be noted that two of the indicators relate to museums and galleries, and therefore only 54 are relevant to Midlothian. The indicators are grouped under seven service groupings:

- Social Work Services
- Children's Services
- Corporate Services
- Culture and Leisure
- Economic Development
- Environmental Services
- Housing Services

The framework reports on how much councils spend on particular services, service performance and how satisfied people are with the major services provided by councils. The indicators have been primarily developed using cost information for councils from existing sources such as the Local Financial Returns (LFRs). LFRs form a part of central government's monitoring of Scotland's local government spend in service areas. A range of satisfaction measures have also been used from the annual Scottish Household Survey (SHS).

The 2014/15 comparison information was used to calculate Midlothian's relative performance or 'position' for each indicator. The Improvement Service have ranked all councils from 1 to 32 for each indicator and as a result allocated to appropriate quartiles. As we do not provide a museum service and the Children's Services information is not published until March 2016, these have been excluded from the figures.

It is important to remember that councils across Scotland do not have common service structures. Each council has a structure and service arrangement that it believes is the most appropriate and cost effective way to support its local community.

3. Current Position

Whilst full details of the 14/15 Benchmarking results are shown in appendix 1, the table below provides a high level summary of our performance across the four quartiles. Please note that of the 56 indicators for 14/15 – 5 have no data yet and 2 do not apply to Midlothian.

Scottish ranking	Percentage % of indicators falling within each quartile 2014/15
Top quartile (ranked 1-8)	20% 10/49
2nd quartile (ranked 9-16)	33% 16/49
3rd quartile (ranked 17-24)	22% 11/49
bottom quartile (ranked 25th and below)	24% 12/49

As part of this ongoing work councils have developed a process to drill into the information collated through the LGBF to understand, in more detail, why the variations in council performance is occurring. This process has been organised around 'family groups' of councils so that comparison can be explored with similar councils in terms of type of population (e.g. relative deprivation and affluence) and the type of area in which they serve (e.g. urban, suburban or rural). This allows good practice to be identified and shared between councils.

The information is compiled on a new national website called **My Local Council**. The website compares performance information from all 32 Scottish councils. Access to the latest performance of Midlothian Council in each of these key areas of activity is available via http://scotland.mylocalcouncil.info/.

The Improvement Service published the data on 29 January 2016, details can be found at.http://www.improvementservice.org.uk/benchmarking/

4. Going Forward

Within the Council, performance against the indicators will be monitored as part of the performance management arrangements which includes quarterly reporting to Cabinet and Performance, Review and Scrutiny. In addition, following requests from members, a briefing session has been arranged to allow a wider discussion of the 14/15 results.

CMT should note that the framework continues to be reviewed with a focus on improving the outcome benchmarks for preschool, school provision and the senior phase, and for adult social care provision. In addition feedback to a recent national consultation exercise has resulted in the following areas being highlighted by Midlothian:

- **Cost indicators** – The limitations of the Local Financial Return (LFR) in forming the basis of the cost measures has been noted in previous discussion as it is not sufficiently well defined to allow for the comparison of different councils. Some of the LFR categories are so broad that they are almost meaningless (e.g. 'central support services').

- **Satisfaction measures** – Previous findings have noted that the customer satisfaction data drawn from the Scottish Household Survey (SHS) has some limitations when used at individual council level as the sample size of the survey becomes a sub set of the overall national sample and is as a result less statistically robust. In addition the survey questions do not fully distinguish the views of the whole adult population on services from views of the direct users. Individual councils also currently gather a range of customer satisfaction data locally which often differs from the results of the SHS. As a result of the existing limitations of the current approach to gathering comparable data other methods of assessing satisfaction should be considered.

- **Health & Social Care Integration** – the indicators that currently relate to social care will need to be reviewed to take account of the new measures being developed for integration and should be informed by the Scottish Health and Social Care Benchmarking Network. Suggested indicators going forward should include Delayed Discharge (72 hour measure), Hospital Admissions/Readmissions of over 75 year olds and the Length of Stay in care homes for older people.

- **Education measures** – the current LGBF measures are out-of-sync with the education measures that are being developed and used nationally.

- **Economic Development** – the Framework only includes one measure of economic development. The SLAED measures should be considered for benchmarking.

In summary, whilst there are questions about the relevance, comparability and reliability of some of the indicators, there is nevertheless clear value in a number of the indicators, particularly those that are direct measures of performance. These show some areas or strength and weakness in Midlothian, and point to some areas such as Council tax collection and educational attainment where improvement is necessary.

5. Report Implications

5.1 Resource

There are no resource implications.

4.2 Risk

This report seeks to mitigate the risk that the Council does not meet its obligations in terms of the requirement to publicly report on performance information.

4.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

☐ Community safety
☐ Adult health, care and housing
☐ Getting it right for every Midlothian child
☐ Improving opportunities in Midlothian
☐ Sustainable growth
☒ Business Transformation and Best Value
☐ None of the above

4.4 Key Priorities within the Single Midlothian Plan

The LGBF measures for 14/15 contribute to all three Priorities identified in the SMP, Economic recovery and business growth, Positive Destinations for Young People and Early Years.

4.5 Impact on Performance and Outcomes

Work is underway to cross reference the LGBF benchmarking dataset with service plan outcomes incorporated in the Balanced Scorecard.

4.6 Adopting a Preventative Approach

The council's Planning Performance Management Framework is underpinned by the previously identified Future Model key principles, one of which focuses on prevention.

4.7 Involving Communities and Other Stakeholders

This report does not directly relate to involving communities and stakeholders though access to the information is widely available via the council's website and the national website noted in section 2.

4.8 Ensuring Equalities

The LGBF indicators monitor some aspects of equalities with a few of the indicators relating to the equality characteristics of gender and disability.

4.9 Supporting Sustainable Development

The Councils PPMF demonstrates a sustainable approach to service delivery by ensuring that stakeholders are informed and able to comment on Council planning and performance. LGBF indicators are included in the framework.

4.10 IT Issues

There are no IT issues directly relating to this report. The LGBF results will be made available on the council Website.

5 Recommendation

Cabinet and Performance Review and Scrutiny are asked to:

- note the 2014/15 LGBF comparison results
- note the ongoing activity relating to the Family Groups

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Background Papers: Appendix 1 – Local Government Benchmarking Framework 14/15 results

Local Government Benchmarking Framework – 14/15

Appendix 1

Scottish ranking	Percentage of indicators falling within each quartile	
	2014/15	2013/14
Top quartile (ranked 1-8)	20% 10/49	24% (12/51)
2nd quartile (ranked 9-16)	33% 16/49	31% (16/51)
3rd quartile (ranked 17-24)	22% 11/49	25% (13/51)
bottom quartile (ranked 25th and below)	24% 12/49	20% (10/51)

Improving Trend		Improving Rank		Do we exceed the Scottish Average?	
Yes	22	Yes	21	Yes	24
No	25	No	24	No	25
No Change	2	No change	4		

Adult, Social Care

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement?	Do we exceed the Scottish Average ?	Scotland Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
SW1	Older Persons Home Care Costs per Hour (Over 65)	£16.98	£12.46	£23.81	£28.22		No	14/15 Rank 30 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)	No	No	£20.01	£12.79
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.18%	2.39%	2.73%	2.62%		No	14/15 Rank 18 (Third Quartile) 13/14 Rank 13 (Second Quartile)	No	No	6.86%	32.27%

Local Government Benchmarking Framework – 14/15

Appendix 1

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement?	Do we exceed the Scottish Average ?	Scotland Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
SW3	Percentage of service users 65+ with intensive needs receiving care at home.	38.4%	53.6%	38.8%	30.72%	↓	No	14/15 Rank 22 (Third Quartile). 13/14 Rank 13 (Second Quartile)	No	No	35.56%	51.44%
SW4	Percentage of adults satisfied with social care or social work services	N/A	57%	42%	43%	↑	yes	14/15 Rank 22 (Third Quartile) 13/14 Rank 29 (Bottom Quartile)	Yes	No	51%	78%
SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£382.20	£390.84	£392.51	£377.86	↑	yes	14/15 Rank 14 (Second Quartile) 13/14 Rank 21 (Third Quartile)	Yes	No	£372.07	£224.40

Children's Services

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement?	Do we exceed the Scottish Average ?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
CHN1	Primary Education - Cost per pupil	£4,799.39	£4,784.62	£4,762.29	£4,725.50	↑	Yes	14/15 Rank 18 (Third Quartile). 13/14 Rank 17 (Third Quartile)	No	No	£4,653.31	£3,887.42
CHN2	Secondary Education - Cost per pupil	£6,200.19	£6,274.35	£6,367.07	£6,411.56	↓	No	14/15 Rank 9 (Second Quartile) 13/14 Rank 14 (Second Quartile)	Yes	Yes	£6,593.46	£5,577.60

Local Government Benchmarking Framework – 14/15

Appendix 1

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement?	Do we exceed the Scottish Average ?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
CHN3	Pre- Primary Education - Cost per pupil	£2,958.02	£3,071.86	£3,003.54	£2,894.24	↑	Yes	14/15 Rank 9 (Second Quartile) 13/14 Rank 18 (Third Quartile)	Yes	Yes	£3,306.44	£2,165.97
CHN4	Percentage of S4 Pupils Gaining 5+ Awards at Level 5 (SOLACE)	33%	34%	34%	-	-		See note				
CHN5	Percentage of Pupils Gaining 5+ Awards at Level 6	21%	21.4%	24.13%	23.01%	↓	No	14/15 Rank 29 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)	No	No	29.26 %	57.64 %
CHN6	Percentage of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	20.3%	17.91%	-	-	-		See note				
CHN7	Percentage Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	5.9%	11.39%	13.75%	6.94%	↓	No	14/15 Rank 23 (Third quartile) 13/14 Rank 10 (Second Quartile)	No	No	12.75 %	26.05 %
CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£2,404.00	£2,869.00	£2,465.00	N/A	-		See note				
CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£319.00	£271.00	£250.00	N/A	-		See note				
CHN9i	Balance of Care for looked after children: % of children being looked after in the Community	87.32%	91%	92%	N/A	-		See note				

Local Government Benchmarking Framework – 14/15

Appendix 1

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement?	Do we exceed the Scottish Average ?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
CHN10	Percentage of Adults satisfied with local schools	Not measured this year	82%	78%	78%	–	No change	14/15 Rank 23 (Third Quartile) 13/14 Rank 25 (Bottom Quartile)	Yes	No	79%	95%
CHN11	Proportion of Pupils Entering Positive Destinations	85.4%	89.2%	93.9%	93.5	↓	No	14/15 Rank 15 (Second Quartile) 13/14 Rank 7 (TOP Quartile) NB between Rank 1 and Rank 16 the difference is 3.2%	No	Yes	92.9%	96.7%

Note

CHN4 & CHN6 - Attainment at Level 5	Level 5 attainment data is not included at this time as this has not been provided by Scottish Government due to concerns over comparability of this data given changes introduced through Curriculum for Excellence. The board is exploring this with them to identify a solution and hope to include an appropriate measure in publication in January.
CHN8a, 8b & 9	These indicators rely on National Statistics on Looked After Children which are not published until March 2016. The benchmarking data will be refreshed to include these indicators at that time.

Local Government Benchmarking Framework – 14/15

Appendix 1

Corporate Asset

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
C-AST1	Proportion of operational buildings that are suitable for their current use	88.2%	88.3%	88.89%	88.69%	↓	No	14/15 Rank 9 (Second Quartile) 13/14 Rank 8 (Top Quartile)	No	Yes	79.01%	95.37%
C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition	71.3%	72.1%	81.5%	75.94%	↓	No	14/15 Rank 26 (Bottom Quartile) 13/14 Rank 25 (Bottom Quartile)	No change	No	82.92%	99.51%

Corporate Services

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
CORP1	Central Support services as a % of Total Gross expenditure	4.15%	3.56%	4.39%	5.26%	↓	No	14/15 Rank 20 (Third Quartile) 13/14 Rank 12 (second Quartile)	No	No	5.07%	2.46%
CORP2	Corporate and democratic core costs per 1,000 population	£34,939	£48,041	£44,663	£42,036	↑	Yes	14/15 Rank 25 (Bottom Quartile) 13/14 Rank 25 (Bottom Quartile)	No change	No	£30,687	£14,839

Local Government Benchmarking Framework – 14/15

Appendix 1

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
CORP3b	The Percentage of council employees in top 5% of earners that are women	41.6%	45.6%	48.8%	47.7%	↓	No	14/15 Rank 25 (Bottom Quartile) 13/14 Rank 24 (Third Quartile)	No	No	51.6%	61.1%
CORP4	Cost of collecting council tax per dwelling	£13.65	£14.23	£14.09	£10.65	↑	Yes	14/15 Rank 17 (Third Quartile) 13/14 Rank 23 (Third Quartile)	Yes	Yes	£10.94	£4.28
CORP5b2	The average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site	22.10 hours	25.23 hours	1.83 hours	0.65 hours	↑	Yes	14/15 Rank 8 (Top Quartile) 13/14 Rank 15 (Second Quartile)	Yes	Yes	58.90 hours	0.40 hours
CORP6aiii	Sickness Absence Days per Teacher (CUMULATIVE)	New measure for 13/14		5.25	5.5	↓	No	14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)	No	Yes	6.28 days	3.64 days
CORP6biii	Sickness Absence Days per Employee (non-teacher) (CUMULATIVE)	New measure for 13/14		10.05	10.11	↓	No	14/15 Rank 11 (Second Quartile) 13/14 Rank 14 (Second Quartile)	Yes	Yes	10.8 days	8.8 days
CORP7	Percentage of income due from council tax received by the end of the year %	93.6%	93.9%	93.5%	93.8%	↑	Yes	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)	No change	No	95.5%	98.3%
CORP8	Percentage of invoices sampled and paid within 30 days	83.1%	93.3%	93.4%	93.0%	↓	No	14/15 Rank 15 (Second Quartile) 13/14 Rank 11 (Second Quartile)	No	Yes	92.5%	98.8%

Local Government Benchmarking Framework – 14/15

Appendix 1

Culture and Leisure

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
C&L1	Cost per attendance at Sports facilities	£5.47	£7.00	£7.01	£7.61	↓	No	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)	No	No	£3.68	£0.73
C&L2	Cost per library visit	£3.13	£2.81	£2.81	£2.70	↑	Yes	14/15 Rank 12 (Second Quartile) 13/14 Rank 10 (Second Quartile)	No	No	£2.57	£1.26
C&L4	Cost of parks and open spaces per 1000 population	£41,896	£34,271	£31,074	£29,103	↑	Yes	14/15 Rank 14 (Second Quartile) 13/14 Rank 16 (Second Quartile)	Yes	Yes	£31,303	£1,027
C&L5a	Percentage of adults satisfied with libraries	N/A	78%	81%	72%	↓	No	14/15 Rank 28 (Bottom Quartile) 13/14 Rank 18 (Third Quartile)	No	No	77%	94%
C&L5b	Percentage of adults satisfied with parks and open spaces	N/A	81%	91%	80%	↓	No	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 6 (TOP Quartile)	No	No	86%	95%
C&L5d	Percentage of adults satisfied with leisure facilities	84.7%	77%	77%	72%	↓	No	14/15 Rank 24 (Third Quartile) 13/14 Rank 18 (Third Quartile)	No	No	76%	96%

Local Government Benchmarking Framework – 14/15

Appendix 1

Economical Development

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
ECON1	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	N/A	8.31	6.83%	12.33%		Yes	14/15 Rank 15 (Second Quartile) 13/14 Rank 24 (Third Quartile)	Yes	No	14.19%	25.18 %

Environmental Services

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
ENV1b	Net cost of waste collection per premise (annual)	New measure for 12/13	£76.47	£60.56	£29.85		Yes	14/15 Rank 1 (TOP Quartile). 13/14 Rank 15 (Second Quartile)	Yes	Yes	£65.17	£29.85
ENV2a	Net cost of waste disposal per premise (annual)	New measure for 12/13	£72.52	£56.61	£73.62		No	14/15 Rank 6 (TOP Quartile). 13/14 Rank 2 (TOP Quartile)	No	Yes	£91.46	£52.10

Local Government Benchmarking Framework – 14/15

Appendix 1

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
ENV3a	Net cost of street cleaning per 1,000 population	£9,772.98	£9,829.06	£10,165.29	£11,622.78	↓	No	14/15 Rank 9 (Second Quartile). 13/14 Rank 6 (TOP Quartile)	No	Yes	£15,818.12	£6,849.60
ENV3c	Street Cleanliness Score	93.6%	94.9%	94.9%	96.14%	↑	Yes	14/15 Rank 8 (TOP Quartile). 13/14 Rank 24 (Third Quartile)	Yes	Yes	93.90%	100.00%
ENV4a	Cost of maintenance per kilometre of roads	£6,488.16	£14,854.35	£11,281.74	£12,494.07	↓	No	14/15 Rank 29 (Bottom Quartile) 13/14 Rank 26 (Bottom Quartile)	No	No	£5,618.04	£2,285.41
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	22.7%	24.1%	22.1%	21.6%	↑	Yes	14/15 Rank 9 (Second Quartile). 13/14 Rank 9 (Second Quartile)	No change	Yes	29%	16.5%
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	27%	30.4%	28.2%	24.4%	↑	Yes	14/15 Rank 8 (TOP Quartile). 13/14 Rank 13 (Second Quartile)	Yes	Yes	36.10%	17.67%
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	30.4%	28.7%	29.8%	32%	↓	No	14/15 Rank 11 (Second Quartile) 13/14 Rank 10 (Second Quartile)	No	Yes	37.35%	14.41%
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	32.8%	36.1%	34.5%	34.4%	↑	yes	14/15 Rank 10 (Second Quartile) 13/14 Rank 11 (Second Quartile)	Yes	Yes	39.3%	24.1%
ENV5a	Cost of Trading standards per 1,000 population.	New measure for 12/13	£4,273	£4,368	£8,189	↓	No	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 12 (Second Quartile)	No	No	£5,735	£2,898

Local Government Benchmarking Framework – 14/15

Appendix 1

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish Average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
ENV5b	Cost of environmental health per 1,000 population.	New measure for 12/13	£8,855	£13,282	£9,697	↑	Yes	14/15 Rank 3 (TOP Quartile) 13/14 Rank 9 (Second Quartile)	Yes	Yes	£17,697	£7,382
ENV6	Percentage of total household waste that is recycled	45.9%	45.1%	42.3%	46.9%	↑	Yes	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)	Yes	Yes	42.8%	56.8%
ENV7a	Percentage of Adults satisfied with refuse collection	N/A	83%	76%	80%	↑	Yes	14/15 Rank 26 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)	Yes	No	84%	95%
ENV7b	Percentage of adults satisfied with street cleaning	N/A	78%	71%	71%	–	No change	14/15 Rank 22 (Third Quartile) 13/14 Rank 24 (Third Quartile)	Yes	No	74%	87%

Local Government Benchmarking Framework – 14/15

Appendix 1

Housing Services

Code	Indicator	2011/12	2012/13	2013/14	2014/15		MLC Trend Improvement ?	Comparison against other 32 Scottish Local Authorities	MLC Rank Improvement ?	Do we exceed the Scottish average?	Scottish Average	Scottish TOP
		Value	Value	Value	Value	Short Trend						
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	New measure for 13/14		4.3%	6.57%	↑	Yes	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)	No	No	5.95%	2.94%
HSN2	Percentage of rent due in the year that was lost due to voids	1.3%	1.6%	1.6%	0.6%	↑	Yes	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)	Yes	Yes	1.16%	0.38%
HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	80.2%	86.4%	94.4%	93.12%	↓	No	14/15 Rank 10 (Second Quartile). 13/14 Rank 2 (TOP Quartile)	Yes	Yes	90.38%	98.89%
HSN4b	Average time taken to complete non-emergency repairs	New measure for 13/14		7days	7.37 days	↓	No	14/15 Rank 7 (TOP Quartile) 13/14 Rank 6 (TOP Quartile)	No	Yes	9.88 days	4.85 days
HSN5	Percentage of council houses that are energy efficient %	92.2%	93.5%	99.1%	100.0%	↑	Yes	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)	Yes	yes	96.55%	100%