

# Notice of meeting and agenda



## Performance, Review and Scrutiny Committee

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

**Date:** Tuesday, 20 June 2017

**Time:** 11:00

**John Blair**  
Director, Resources

**Contact:**

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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. 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**

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## **2 Order of Business**

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

## **3 Declarations of Interest**

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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**

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No minutes to be considered at this meeting

## **5 Public Reports**

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<b>5.1</b>	Membership and Terms of Reference and Appointment of Chair - Report by Director Resources	<b>5 - 8</b>
<b>5.2</b>	Inspection of Newbyres Village Care Home - Report by Joint Director Health and Social Care	<b>9 - 28</b>
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## **6 Private Reports**

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No Private Reports submitted



## **Performance, Review and Scrutiny Committee – Membership, Terms of Reference and Appointment of Chair**

### **Report by John Blair, Director, Corporate Resources**

#### **1 Purpose of Report**

This report brings the Committee's attention to its Membership and Terms of Reference.

#### **2 Membership**

On 23 May 2017, the Council agreed that membership of the Performance, Review and Scrutiny Committee shall consist of the 13 Elected Members who are not members of the Cabinet viz Councillors Alexander, Baird, Cassidy, Hardie, Johnstone, Lay-Douglas, McCall, Montgomery, Munro, Parry, Russell, Smaill and Winchester.

The Council further agreed that the Performance Review and Scrutiny Committee shall have a Chair from its composition, determined by the membership of the Committee.

#### **4 Terms of Reference**

The Performance Review and Scrutiny Committee will be responsible for the following:

##### **Performance Review**

- (a) Reviewing performance when viewed against policy objectives arising from:
  - (i) The Planning and Performance Management Framework and the quarterly performance reports to committee.
  - (ii) External inspection reports.
  - (iii) The Community Planning Partnership and other major partnership projects.
  - (iv) Specific Performance reports requested by the committee.
  - (v) Ad hoc performance reports presented to the Committee by Chief Officials.
  - (vi) Any other reports of a performance-related nature.
- (b) Making recommendations by formal report to the Cabinet on unsatisfactory performance highlighted in (a) above.

## **Scrutiny**

- (a) Monitoring the delivery of corporate improvement programmes and ensuring that they are progressing in line with corporate aims and objectives. Reporting findings and recommendations to Cabinet.
- (b) Commenting on decisions and policies agreed by Cabinet and other committees and the impact they have on Midlothian as an area, and making recommendations as appropriate to Cabinet.
- (c) Inviting Cabinet and Other Committee members to attend and elaborate on Cabinet or Committee decisions or proposals.
- (d) Where appropriate eliciting views of partners, service users and/or interested parties on Cabinet decisions.
- (e) Inviting stakeholders to attend and elaborate on any matter relating to the Council e.g. Police.

## **Meetings**

The Committee will normally meet on a six weekly cycle (subject to breaks for the summer recess, Christmas/New Year and school holidays). Special meetings will also be held for performance reporting. Although the special meetings will be specifically held to discuss performance reports, normal agenda items may also be submitted should the need arise.

The Council will decide on the schedule of meetings for the Performance, Review and Scrutiny Committee, usually on a rolling annual basis which will be published.

## **Quorum**

The quorum for meetings of the Performance, Review and Scrutiny Committee will be 3 Elected Members.

## **Minutes**

The Minutes of the Performance, Review and Scrutiny Committee will be recorded by the Officer clerking the meeting and submitted to the next ordinary meeting of the Performance, Review and Scrutiny Committee for approval. They will also be submitted to the Council both for information and to allow the Council to consider any recommendations contained in them. Meetings of the Performance, Review and Scrutiny Committee will also be audio cast subject to the exemptions contained within the Local Government (Scotland) Act 1973

## **'Call-in' Procedure**

The following "call-in" procedure shall apply in respect of Cabinet decisions:

- (a) a "call-in" need not await publication of the Cabinet minutes;

- (b) a "call-in" may only take place where it is supported by a majority of the members of the Performance Review and Scrutiny Committee;
- (c) each "call-in" must be in writing; specify the particular decision being called-in and whether this is in whole or in part; state the reason(s) for the "call-in"; be signed by a majority of the members of the Performance Review and Scrutiny Committee; and be delivered to the Director, Resources, before the deadline specified at paragraph (f) below;
- (d) the Cabinet decision in relation to any item of "called-in" business will be frozen pending resolution through the process described at paragraph (h) below;
- (e) the Performance Review and Scrutiny Committee may not "call-in" a decision where a financial or contractual commitment has already been entered into on behalf of the Council;
- (f) a deadline of 9.00am, five working days after each Cabinet meeting will be set for the submission of any "call-ins" arising from the meeting (e.g. for a Tuesday Cabinet meeting the deadline will be 9.00am the following Tuesday, assuming no intervening public holidays);
- (g) a Special Meeting of the Performance Review and Scrutiny Committee may be called to consider "called-in" business where, in the opinion of the Director, Resources, unnecessary delay or difficulty would otherwise arise;
- (h) after having considered any "called-in" business, the Performance Review and Scrutiny Committee shall decide only in accordance with one of the following two options:-
  - (i) Option 1 - To note the Cabinet's decision. (This will have the effect of immediately unfreezing the "called-in" decision); or
  - (ii) Option 2 - To make specific recommendation(s) back to the Cabinet on the "called-in" item. Such recommendation(s) shall be reported to the next available Cabinet meeting without the need for prior publication or approval of the Performance Review and Scrutiny Committee minutes.  
Where the Cabinet declines to accept any or all of these, the matter shall continue to be frozen and referred *simpliciter* by the Director, Resources to the full Midlothian Council for determination. Should s/he deem it appropriate, the Director may call Special Council and/or Cabinet meetings to facilitate the determination of the matter.
- (i) a "call-in" may be withdrawn only where all of the signatories so agree and the Director, Resources receives written intimation signed by them to that effect.

#### **4 Recommendations**

The Committee is invited to:-

- (a) Note its membership and terms of reference; and
- (b) Appoint a Chair from within its membership.

**Date 13 June 2017**

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## **Inspection of Newbyres Village Care Home**

### **Report by Joint Director Health and Social Care**

#### **1 Purpose of Report**

This report provides information in relation to the recent inspection by the care inspectorate

#### **2 Background**

**2.1** Newbyres Village Care Home received an unannounced visit on the 24<sup>th</sup> January 2017. Since the last inspection the service has undergone a restructure that included incorporating registered nurses within the routine establishment together with a review of staff roles.

**2.2** The Care Inspectorate is the independent scrutiny and improvement body for care services in Scotland. They inspect all registered care services and local authority social work services on a regular basis to ensure that providers are meeting standards required and are working to improve the quality of care generally. Following an inspection the Care Inspectorate publish a report.

**2.3** Based on the findings of the recent inspection the care Inspectorate awarded Newbyres the following grades:

Quality of care and support	Grade	4 Good
Quality of environment	Grade	4 Good
Quality of staffing	Grade	4 Good
Quality of management and leadership	Grade	4 Good

**2.4** The Inspection Team noted the following strengths:

- Improvements noted in the quality of care provided
- Staff and relatives acknowledged that the introduction of nurses was of benefit to residents having quicker access to nursing assessment and evaluation to inform and help manage healthcare needs.
- Care plans are being used to assess, plan and evaluate care needs. Risk assessments informed care planning and reviews were being held.

- Bedrooms were comfortable and personalised, however storage of clothing, continence and personal medical aids in some rooms could be better.
- Ample supplies of equipment, cleaning materials and protective clothing were available.
- Regular safety checks and specialist equipment checks are being undertaken.
- Staffing was in accordance with or which exceeded the staffing schedule.
- Noticeable change in the culture of the home and in the attitude and approach of staff. All staff spoken to were positive about the restructuring which had taken place and how this had helped to define roles and responsibilities.
- Induction training was in place for new staff and mandatory training is also in place.
- Staff reported they receive enough training to assist them to meet resident's needs and are keen to undertake training to support them in their work.
- Systems were in place for team meetings, supervision and training.
- Considerable work had been undertaken to implement the restructuring and integration of health and social care provision.
- A more consistent management approach has been beneficial to staff in their work including direction and support they were given.
- There was a more professional approach by staff who expressed their wish to improve the care for residents and their commitment to the continuous development of the service.

**2.5** There are 3 previous requirements which have not been fully met. These include:

- Food and fluid intake that is recorded should be recorded accurately and evaluated. Any nutritional needs should be identified in care planning.
- Oral care charts to be completed and evaluated.
- The previous requirement about medication had not been fully implemented and has therefore been repeated. This includes the recording of topical medication, as required protocols and procedural guidance for handwritten entries on MAR charts.

- An action plan has been developed to address these areas for improvement.

**2.6 Conclusion:** All themes have received Grade 4s including Quality of Care which has not been achieved since September 2010.

### **3 Report Implications**

#### **3.1 Resource**

There are no direct resource issues arising from this report.

#### **3.2 Risk**

The Care Inspectorate regulate all care services in Scotland using the National Care Standards, set out by the Scottish Government, as a benchmark for how each type of service should perform. These standards are the minimum that service users should expect when using care services.

If the standards are not being fully met, the Care Inspectorate would note this in the inspection report and require the service manager to address these. The Care Inspectorate could impose an additional condition on the service's registration if the provider persistently, substantially or seriously fails to meet the standards or breaches a regulation. They also have the power to issue an improvement notice detailing the required improvement to be made and the timescale for this.

#### **3.3 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

#### **3.4 Key Priorities within the Single Midlothian Plan**

The Midlothian Integrated Joint Board's Strategic Plan sets out the delivery of the national outcome of supporting older people to remain at home for longer. This means that care homes must deliver high quality care for people whose needs are more complex.

#### **3.5 Impact on Performance and Outcomes**

Performance and outcomes will continue to be measured through the quarterly reporting, review and evaluation process.

### **3.5 Adopting a Preventative Approach**

The delivery of a high quality service in care homes that can meet increasingly complex needs reduces avoidable hospital admissions for older people.

### **3.6 Involving Communities and Other Stakeholders**

As part of their inspection process the Care Inspectorate evaluated completed questionnaires and met with relatives/carers.

### **3.7 Ensuring Equalities**

An action plan has been prepared to address the areas for improvement recommended in the report. The action plan will be screened for equalities implications.

### **3.8 Supporting Sustainable Development**

As well as addressing the issues arising from this report, work is ongoing to ensure sustainability of this new service which provides high quality care to people with advanced dementia and/or who are very frail. These developments are in keeping with the changing role of care homes for older people as outlined in the Midlothian Integrated Joint Board's Strategic Plan.

### **3.9 IT Issues**

There are no IT issues arising from this report.

## **4 Recommendations**

Performance Review & Scrutiny Committee is asked to note the content of the inspection report and to:

- i) Acknowledge the continued improvement since the last Inspection and the positive and ongoing work by management and staff connected with Newbyres care Home

**Date: 6<sup>th</sup> March 2017**

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**Background Papers: Care Inspectorate report on Newbyres Village Care Home**

## Newbyres Village Care Home Service

20 Gore Avenue  
Gorebridge  
EH23 4TZ

Telephone: 0131 270 5656/7

Type of inspection: Unannounced  
Inspection completed on: 24 January 2017

**Service provided by:**  
Midlothian Council

**Service provider number:**  
SP2003002602

**Care service number:**  
CS2007167115

## About the service

Newbyres Village is a care home in Gorebridge, Midlothian. It is owned and managed by Midlothian Council (MLC) and is registered to provide accommodation for up to 60 older people and one bedroom is set aside to offer short breaks (respite).

The home is all on one level and has been planned in a "village" layout with five streets, named First, Second, Third, Fourth and Fifth Street. Each street can accommodate up to 12 residents and has a sitting/dining room, a small sitting room, small kitchen area and bathrooms and toilets. There is also a separate wing that houses the kitchen and laundry

Each resident has a bedroom with en-suite shower and toilet and a patio door to the gardens. The home is within walking distance of local services such as shops, churches, the library and bus stops.

Since the last inspection the service has undergone a restructure that included incorporating Registered Nurses within the routine establishment and changing care staff roles and responsibilities.

A mission statement had been developed to reflect the recent changes:

"Health and Social Care working together to develop a professional and flexible workforce who fully understands the core values that make a service unique in delivering the highest standard of care to our residents.

Together we respect each resident as an individual and feel honoured to work within their home.

We will strive to make their home welcoming, friendly, warm and safe from harm.

Together we will build meaningful relationships and continue to improve and develop the service we provide."

## What people told us

Information in pre inspection questionnaires, speaking with residents in each of the streets and with relatives/carers informed our inspection.

In questionnaires residents told us they strongly agreed or agreed that overall they were happy with the quality of care they received. This was also the view of residents we met during the inspection. However, due to frailty and or memory problems not all of the residents we spoke with were able to give their views.

Some residents were unaware of their rights to make a complaint to the service or to the Care Inspectorate and some disagreed that there were always enough staff on duty. Staffing was also an area of concern for some relatives/carers.

Questionnaires from relatives/carers gave mixed views about different aspects of the service and disagreed that:

- There were always snacks and drinks available.
- Staff know preferences and do what they can to meet them.
- Personal property and clothing are clearly marked and properly cared for.
- The service has involved me in developing the service.
- My relative is able to feedback their views about the quality of the service.

We provided a copy of the pre inspection summary sheet to the manager which may assist him to follow up these views and experiences through discussion and meetings with residents and relatives/carers.

Relatives/carers we spoke with had noted improvements in the home over the last few months. All were aware of the changes to the provision of the service and the availability of nurses for a period of time each day. This was reported to be of benefit to residents.

Some of the comments made by residents and relatives/carers were as follows:

"Overall the general standard of care is very good, staff are always ready to listen and answer any questions we have."

"There can be a lack of communication between staff at times. I am assured that they are working with a full compliment of staff, I feel at times there should be more staff on duty."

"I am happy with the service my partner receives."

"Key worker system cannot work properly as they are not based in one street."

"Staff frequently complain to family about management inefficiency. Midlothian Council need to address how Newbyres is managed."

"I like having my own room but I also like company and things to do."

"Staff are kind but sometimes have to wait for attention."

"I have nothing to complain about, my room is comfortable, I'm warm, meals are good, staff are around and they look after anything I need."

"The lassies are wonderful, excellent, they should be paid more."

"The cleaning staff are good, first class and mum says the cook always makes sure she gets things she likes."

## Self assessment

We received a fully completed self assessment document from the service in. Under each statement the manager noted strengths of the service and areas which could be improved or developed further.

The grades awarded through self assessment were generally in accordance with those awarded through inspection.

## From this inspection we graded this service as:

Quality of care and support	4 - Good
Quality of environment	4 - Good
Quality of staffing	4 - Good

## Quality of care and support

### Findings from the inspection

Overall we saw improvements in the quality of care provided. Residents looked well cared for and were dressed in clean clothing and attention had been given to their personal hygiene and grooming.

Staff and relatives/carers told us that having nursing staff available was of benefit to residents having quicker access to nursing assessment and evaluation to inform and help manage healthcare needs.

Care plans were used to assess, plan and evaluate care needs and to guide staff in how these needs were to be met. Risk assessments informed care planning and reviews were held at least once in a six month period. Improvements had been made to record keeping and the contents of care plans including those to direct staff in the management of residents who may have problems with stress and distress.

However, further improvement was still needed in some aspects of care planning:

- Repositioning charts and the use of pressure relieving aids when out of bed.
- Nutrition care plans and associated records, evaluation of information of food and fluid charts which then informed care planning.
- Oral care plans and associated records to monitor oral care and evaluations of these contributed to reviews and any changes needed to the care plan.

Requirements about management of residents' nutritional needs and oral care were not fully met from the last inspection and these have been repeated.

There was an overview of residents' legal status but information in care plans did not always give detailed information. Therefore, some staff may not be fully aware of their responsibilities to ensure residents' legal rights were protected.

This was evident where covert medicines were being administered to one resident without an up to date "covert medication pathway" to direct staff in their administration.

Senior managers will follow up these aspects of care planning with staff and arrange appropriate training where indicated.

### Requirements

#### Number of requirements: 2

1. The Provider must ensure that the nutritional needs of residents are met. In order to do so, the Provider must:
  - a) Review the care plans about nutritional needs and associated risk assessments taking into account, where indicated, advice from a dietician.
  - b) Ensure that any needs in nutrition and monitoring of food and fluid intake is included in the care plan with



guidance for staff.

c) Ensure that any food and fluid intake charts are accurately completed and evaluated.

d) Ensure that the evaluation of food and fluid charts informs any changes to the care plan and guidance for staff.

This is to comply with: SS 2011/210 Regulation 4 (1) (a) Welfare of users. Consideration should also be given to the National care standards, care homes for older people, Standard 13 - Eating well.

Timescale for achieving this requirement to commence on receipt of this report and to be completed by 31 March 2017.

2. The Provider must ensure that the oral care needs of each resident are met. In order to do so, the Provider must:

a) Charts to monitor the provision of oral care are consistently completed.

b) Evaluations of the outcomes of these charts contribute to reviews and any changes to the care plan and these are recorded.

This is to comply with: SS 2011/210 Regulation 4 (1) (a) Welfare of users. Consideration should also be given to the National care standards, care homes for older people, Standard 6 - Support arrangements and Standard 14 - Keeping well, healthcare.

Timescale for achieving this requirement to commence on receipt of this report and to be completed by 31 March 2017.

## Recommendations

**Number of recommendations:** 0

**Grade:** 4 - good

## Quality of environment

### Findings from the inspection

Self contained kitchen, sitting/dining and bedroom facilities were available in each street.

Bedrooms had been made comfortable and personal in accordance with residents' individual choices and preferences. However, storage of clothing, continence and personal medical aids in some rooms could be better.

There were ample supplies of equipment, cleaning materials and protective clothing such as gloves and aprons available to staff throughout the home.

Records showed that regular safety checks were undertaken on equipment appliances and installations.

Specialist equipment such as baths and hoists were checked by an external contractor in line with LOLER requirements. (Lifting Operations and Lifting Equipment Regulations 1998).

These checks were up to date and equipment in use was clean and in working order. However the inventory did not record the slings available to ensure that these were checked in accordance with legislation. The manager will review the inventory to ensure slings are included in the safety checks. Therefore we have not made a requirement or recommendation about this.

Improvements were needed to the management of medicines in the home including:

- Recording and checking of some medicines.
- Management and administration of covert medication.
- Use of carers notes.
- Management of topical medicines and creams.
- Use of "as required" protocols.

A previous requirement about management of medication had not been fully implemented and we have repeated this.

Improvements were needed to management of accidents and incidents:

- To include full details and final outcomes.
- Reported to Adult Protection and or the Care Inspectorate.

Whilst some incidents recorded and described may seem to be of a minor nature these still need to be reported to appropriate professionals in order that staff receive guidance to support all residents. We discussed improvements needed in these areas of care which will be followed up by senior staff. Therefore we have not made a requirement or recommendation about this.

Staffing was provided in accordance with or which exceeded the staffing schedule. Regular review of residents needs informed the staffing and deployment of staff in the home. However, some residents were unsure if there was always enough staff available. Some relatives also felt that more staff and continuity of staffing allocated to each street could improve supervision of residents and the overall quality of care provided.

## Requirements

### Number of requirements: 1

1. The service provider must make proper provision for the health, welfare and safety of residents and ensure that improvement is made to the management of medicines in accordance with best practice guidance.

In order to do so the provider must ensure that:

- a) Each resident receives their medication as prescribed including topical medicines and creams and these are recorded.
- b) All handwritten entries on MAR charts must be signed and dated by the person making the change, and referenced to indicate where the handwritten information was obtained, or the authority for any change, for example instructions of the GP.

c) More consistent use is made of the carers notes to explain omission of administration of medicines changes to prescriptions and administration of "as required" medicines.

d) "As required" protocols for the administration of "as required medicines" are in place to guide staff in the administration of these and cross referenced where indicated to care plans.

This is to comply with SSI 2011/210 Regulation 4 (1) Welfare of users and consideration should be given to the National care standards, care homes for older people, Standard 15 Keeping well – medication.

(Handling of Medicines in Social Care, Royal Pharmaceutical Society of Great Britain [RPSGB] 2007 and other documents for guidance can be found linked to the Care Commission website).

Timescale: to commence on receipt of this report and to be fully implemented by 31 March 2017.

## Recommendations

**Number of recommendations:** 0

**Grade:** 4 – good

## Quality of staffing

### Findings from the inspection

In pre inspection questionnaires and in person some residents and relatives/carers spoke positively about changes to the staffing arrangements and personnel in the home. Please see section "What people told us."

We found a noticeable change in the culture in the home and in the attitude and approach of staff. All staff we spoke with were positive about the restructuring which has taken place and how this had helped to define roles and responsibilities.

Induction training was in place for all new staff to assist them to understand their role, duties expected of them and standards of care expected. Thereafter a programme of mandatory training was in place for staff to meet legislation requirements, to meet service users' needs and to keep their skills up to date.

Previous concerns that some members of staff were declining to attend training had been followed up and we were reassured that this was no longer a concern. Staff said they received enough training to assist them to meet residents' needs and were keen to undertake training to support them in their work.

"Excellence in dementia" training had taken place and there were ample opportunities for e learning. However, as previously noted more training was required in aspects of care planning and promotion and maintenance of residents' legal rights.

Systems were now in place for regular team meetings, more structured supervision and staff training. This may assist to promote team working, determine the quality of how staff members work and give opportunities to discuss and exchange good practice.

Senior staff: the manager, deputy managers and care practitioners managed the staff teams and oversaw staff

practice, supervision and appraisal. However, we felt that assessment of staff competency in aspects of their duties could be further developed. This may assist to improve staff practice, for example, in standards of record keeping: oral hygiene care, management of topical medicines and creams and recording of accidents and incidents.

Whilst we saw improvements in staff practice which were also reported to us a previous requirement about the skills of staff had not been fully implemented. We have repeated this.

## Requirements

**Number of requirements:** 1

1. The service provider must ensure that all staff have the skills for the work they are to perform and this should include but not be limited to:

a) Care planning, associated documentation such as charts, risk assessments , dependency assessments and reviews.

b) Completion of other records associated with their work in the home, for example, accidents and incidents.

## Recommendations

**Number of recommendations:** 0

**Grade:** 4 - good

## Quality of management and leadership

### Findings from the inspection

To assess this quality theme we took into account our findings throughout this inspection and the audit systems used in the home.

Considerable work had been undertaken to implement the restructuring and the integration of health and social care provision in this service since our last inspection. This had included changes to the management arrangements, availability of nursing staff, introduction of care practitioners and interviewing and employment of approximately 52 new staff.

We saw a more professional approach by staff who expressed their wish to improve the care for residents and their commitment to the continuous development of the service. We also saw that a more consistent management approach had been beneficial to staff in their work including the direction and support they were given.

Staff commented that they felt they were now "being managed" and this had made a difference in that they now knew what was expected of them in their role in the home.

A relative also commented "now there seems a willingness to make things better and the managers open door is appreciated."

Whilst all the previous requirements we made in March 2016 had not been fully implemented, we saw improvements in the overall quality of service provided. This has resulted in grades of 4 for all the quality themes including Quality of care which has not been achieved in this home since September 2010.

The manager and staff team should continue to develop the service in order to sustain and or improve improvement in grades awarded through inspection.

However, in order to do so further work on quality assurance systems including the completion of audits and progress with outcomes of these need to improve. The consistent use of action plans would also help to show a continuous development of the service.

Quality assurance audits should include but not be limited to:

- Care plans, associated records and charts.
- Accident and incident recording.
- Staff training including practice and assessment of competency.
- Management of medication.
- Safety of the environment, equipment and health and safety checks.
- Infection control.
- Cleanliness and housekeeping arrangements.

## Requirements

**Number of requirements:** 0

## Recommendations

**Number of recommendations:** 0

**Grade:** 4 - good

## What the service has done to meet any requirements we made at or since the last inspection

## Previous requirements

### Requirement 1

The service provider must make proper provision for the health and welfare of service users. In order to do so the provider must:

- a) Assess and determine the care needs for residents remaining in bed for prolonged lengths of time and take into account the outcomes of risk assessment, for example moving and handling and pressure damage and evaluations of charts.

- b) Ensure care plans clearly show the rationale where residents remain in bed for prolonged lengths of time which takes rights and risks into account and this is regularly reviewed.
- c) Consult with the individual and, or, their relatives/carers about the need to balance the rights of choice and risks of prolonged bedrest and this is recorded.
- d) Ensure that staff are aware of the content of the plan and this is carried out by staff providing care and support.

**This requirement was made on 21 March 2016.**

## Action taken on previous requirement

Due to frailty and ill health one resident remained in bed for prolonged periods. The care plan reflected the rationale for this and relatives/carers were aware of the situation. Staff we spoke with were also aware of this residents needs.

**Met - within timescales**

## Requirement 2

The Provider must ensure that the nutritional needs of residents are met. In order to do so, the Provider must:

- a) Review the care plans about nutritional needs and associated risk assessments taking into account, where indicated, advice from a dietician.
- b) Ensure that any needs in nutrition and monitoring of food and fluid intake is included in the care plan with guidance for staff.
- c) Ensure that any food and fluid intake charts are accurately completed and evaluated.
- d) Ensure that the evaluation of food and fluid charts informs any changes to the care plan and guidance for staff.
- e) Ensure MUST and BMI records are accurately recorded and these assessments take place at the timescales outlined in the care plan.

**This requirement was made on 21 March 2016.**

## Action taken on previous requirement

We saw improvement in that the manager had an overview of the MUST and BMI records for each resident . However, further improvement was still needed to review individual care plans, completion, monitoring and evaluation of food and fluid intake charts and to ensure evaluation of charts inform any changes to care plans and guidance for staff.

We have repeated this requirement under Quality of care and support.

**Not met**

**Requirement 3**

The Provider must ensure that the oral care needs of each resident are met. In order to do so, the Provider must:

- 
- a) Ensure that each residents' care plan includes an assessment of their oral health including the completion of an oral health risk assessment.
- b) Outcomes of the assessment and oral health risk assessment inform the care plan in this area of care.
- c) Charts to monitor the provision of oral care are consistently completed.
- d) Evaluations of the outcomes of these charts contribute to reviews and any changes to the care plan and these are recorded.

**This requirement was made on 21 March 2016.**

**Action taken on previous requirement**

We looked a sample of oral health care plans and associated charts and saw that assessment of oral health and outcomes of the assessment informed the care plan.

However, charts to monitor provision of oral care and evaluations of the outcomes of these were not fully completed. We have made an amended requirement under Quality of care and support.

**Not met**

**Requirement 4**

The service provider must make proper provision for the health, welfare and safety of residents and must ensure that:

- a) Safety checks undertaken in the home are completed in accordance with the providers policy.
- b) Records of safety checks must indicate what checks are to be carried out on the equipment, what actions are taken when deficits are noted and when this deficit has been rectified. (an action plan approach may be helpful).
- c) Records must show when piece of equipment is removed from use and when new equipment has been installed.
- d) All records must be signed and dated by the person undertaking the safety check.
- e) Safety checks are undertaken by a suitably competent person.

This is in order to comply with The Social Care and Social Work Improvement Scotland (Requirements for Care Services Regulations 2011 (SSI 2011/210) Regulation 4(1) (a) a Regulation about the Welfare of users, Regulation 14 (b) a Regulation about Facilities in care homes. Consideration should also be given to the National care standards, care homes for older people, Standard 4 - Your environment, Standard 5 - Management and staffing arrangements and Standard 9 - Feeling safe and secure.

**This requirement was made on 21 March 2016.**

## Action taken on previous requirement

Safety checks on equipment had been completed in accordance with the provider's policy and records of safety checks indicated the checks to be undertaken and an action plan used to note progress with these. However, checks on slings were not included. More information is noted under Quality of the environment.

## Met - within timescales

### Requirement 5

The service provider must make proper provision for the health, welfare and safety of residents and ensure that improvement is made to the management of medicines in accordance with best practice guidance.

In order to do so the provider must ensure that:

- a) Each resident receives their medication as prescribed including topical medicines and creams and these are recorded.
- b) All handwritten entries on MAR charts must be signed and dated by the person making the change, and referenced to indicate where the handwritten information was obtained, or the authority for any change, for example instructions of the GP.
- c) More consistent use is made of the carers notes to explain omission of administration of medicines, changes to prescriptions and administration of "as required" medicines.
- d) "As required" protocols for the administration of "as required medicines" are in place to guide staff in the administration of these and cross referenced where indicated to care plans.

This is to comply with SSI 2011/210 Regulation 4 (1) Welfare of users and consideration should be given to the National care standards, care homes for older people, Standard 15 Keeping well - medication.

**This requirement was made on 21 March 2016.**

## Action taken on previous requirement

We saw improvements in the general management of medicines in the home and the management of "as required" medicines. However, we still saw missing signatures where a medicine had been administered, handwritten entries on MAR charts which were not always countersigned to confirm the information and instances where covert medicines were being administered without a covert medication pathway record to guide staff in the administration of these medicines. "As required" protocols were not always in place for "as required medicines" to guide staff in the administration of these.

We have repeated this requirement under Quality of environment.

## Not met

### Requirement 6

The service provider must ensure that all staff have the skills for the work they are to perform and this should include but not be limited to:



a) Care planning, associated documentation such as charts, risk assessments , dependency assessments and reviews.

b) Completion of other records associated with their work in the home, for example, accidents and incidents.

**This requirement was made on 21 March 2016.**

#### Action taken on previous requirement

At this inspection we saw that further improvement could be made to care planning and associated records. For example we could not always see where outcomes of evaluations of charts and risk assessments informed care planning and any changes which may be needed.

We also saw that accident and incident records were not always fully completed and evaluated to inform any changes to care planning. We have repeated this requirement under Quality of staffing.

**Not met**

## What the service has done to meet any recommendations we made at or since the last inspection

### Previous recommendations

There are no outstanding recommendations.

### Complaints

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at [www.careinspectorate.com](http://www.careinspectorate.com).

### Enforcement

No enforcement action has been taken against this care service since the last inspection.

## Inspection and grading history

Date	Type	Gradings	
21 Mar 2016	Unannounced	Care and support	3 - Adequate
		Environment	3 - Adequate
		Staffing	3 - Adequate
		Management and leadership	4 - Good
29 Sep 2015	Unannounced	Care and support	2 - Weak
		Environment	2 - Weak
		Staffing	2 - Weak
		Management and leadership	2 - Weak
17 Mar 2015	Unannounced	Care and support	3 - Adequate
		Environment	4 - Good
		Staffing	3 - Adequate
		Management and leadership	4 - Good
20 Jan 2015	Unannounced	Care and support	3 - Adequate
		Environment	4 - Good
		Staffing	3 - Adequate
		Management and leadership	4 - Good
4 Feb 2014	Unannounced	Care and support	3 - Adequate
		Environment	3 - Adequate
		Staffing	3 - Adequate
		Management and leadership	3 - Adequate
6 Sep 2013	Unannounced	Care and support	3 - Adequate
		Environment	3 - Adequate
		Staffing	3 - Adequate
		Management and leadership	3 - Adequate
5 Mar 2013	Unannounced	Care and support	2 - Weak
		Environment	3 - Adequate
		Staffing	Not assessed
		Management and leadership	2 - Weak
29 Oct 2012	Unannounced	Care and support	3 - Adequate
		Environment	3 - Adequate
		Staffing	3 - Adequate

Date	Type	Gradings	
		Management and leadership	3 - Adequate
7 Feb 2012	Unannounced	Care and support	3 - Adequate
		Environment	3 - Adequate
		Staffing	3 - Adequate
		Management and leadership	2 - Weak
16 Nov 2011	Unannounced	Care and support	2 - Weak
		Environment	2 - Weak
		Staffing	2 - Weak
		Management and leadership	1 - Unsatisfactory
15 Sep 2010	Unannounced	Care and support	4 - Good
		Environment	Not assessed
		Staffing	Not assessed
		Management and leadership	4 - Good
22 Apr 2010	Announced	Care and support	4 - Good
		Environment	Not assessed
		Staffing	Not assessed
		Management and leadership	4 - Good
29 Oct 2009	Unannounced	Care and support	3 - Adequate
		Environment	Not assessed
		Staffing	4 - Good
		Management and leadership	Not assessed
30 Apr 2009	Announced	Care and support	4 - Good
		Environment	4 - Good
		Staffing	4 - Good
		Management and leadership	3 - Adequate

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## **Inspection of Hawthorn Children and Families Centre**

### **Report by John Blair, Director, Resources**

#### **1 Purpose of Report**

The purpose of this report is to bring to the Committee's attention the attached report by the Head of Children's Services.

#### **2 Background**

The report was considered by the Cabinet on 13 June 2017, when it was agreed, as follows:-

- (a) To note the content of the inspection report;
- (b) To refer the report to the Performance, Review and Scrutiny Committee for its consideration; and
- (c) To congratulate the management and staff connected with Hawthorn Children and Families Centre on the excellent work being carried out at the Centre.

#### **3 Report Implications**

These are as outlined in the attached report by the Head of Children's Services.

#### **4 Recommendations**

The Committee is invited to consider the attached report by the Head of Children's Services

**Date 13 June 2017**

#### **Report Contact:**

Name: Gordon Aitken Tel No 0131 271 3159  
Gordon.aitken@midlothian.gov.uk



**Inspection of Hawthorn Children and Families Centre****Report by Joan Tranent, Head of Children's Services****1 Purpose of Report**

This report outlines the outcome of the above unannounced inspection as carried out by the Care Inspectorate in March 2017.

**2 Background**

**2.1** Hawthorn Children and Families Centre is based in Mayfield. The service is registered to provide a care service to a maximum of 48 children aged from birth to eight years and an outreach service to families in their own home. The main purpose of the service is to work with the most vulnerable children, in partnership with their parents/carers. The centre also works with children with a disability or affected by disability. The centre aims to ensure the safety of children through early intervention and within this, ensure they achieve the optimum health, development and educational attainment.

**2.2** The Care Inspectorate is the independent scrutiny and improvement body for care and children's services and they inspect every registered care service, local authority social work departments and child protection teams on a regular basis to make sure that providers are meeting standards required and are working to improve the quality of care for everyone., Every time they inspect these services they produce an inspection report.

**2.3** Based on the findings of this inspection the Care Inspectorate awarded the following grades:

Quality of Care and Support	Grade 6 – Excellent
Quality of Environment	Not assessed
Quality of Staffing	Grade 5 – Very Good
Quality of Management and Leadership	Not assessed

The report and grades represent the Care Inspectorate assessment of a quality themed inspection. This targeted approach means that they looked at identified aspects focusing on children's experience under two quality themes – Care and Support and Staffing.

**2.4** The Inspection Team noted the following strengths:

- They looked at the service's child protection policy and procedures and noted that staff receive annual child protection training and were familiar with the processes to be followed. Staff were confident in their roles with regard to protecting and safeguarding children.
- The service offered a quality preventative service to protect the most vulnerable children across Midlothian.
- There was evidence that children received excellent support for their health and wellbeing needs from management and staff. Many children presented with complex needs and we evidenced that the staff were committed to providing a service which promoted positive outcomes.
- Staff demonstrated that they knew the personal care and support needs of individual children very well and responded in a caring and professional manner. Strong relationships with parents, children and other agencies

had helped staff to develop strategies to support children's early learning additional support needs.

- Staff worked well as a team and the management team were visible within play rooms and active in their support of the staff.

**2.5** The Inspection Team reported that the authority could do better in the following area:

The service should continue to use the children's wellbeing indicators to describe and underpin some of the photographs and events displayed throughout the centre.

### **3 Conclusion**

The Care Inspectorate concluded that Hawthorn Children and Families Centre continues to maintain the excellent level of care and learning opportunities offered to all children and families. **There were no requirements or recommendations from this inspection.**

### **4 Report Implications**

#### **4.1 Resource**

There are no resource implications arising from this Inspection Report.

#### **4.2 Risk**

The Care Inspectorate regulate all care services in Scotland using the [National Care Standards](#), set out by the Scottish Government, as a benchmark for how each type of service should perform. These standards are the minimum that children and young people should expect when using care services.

If the standards are not being fully met, the Care Inspectorate would note this in the inspection report and require the service manager to address these. The Care Inspectorate could impose an additional condition on the service's registration if the provider persistently, substantially or seriously fails to meet the standards or breaches a regulation. They also have the power to issue an improvement notice detailing the required improvement to be made and the timescale for this.

Monitoring, review and evaluation of progress by officers in Children and Families is the control measure in place to reduce the risk of failure of the care services and to demonstrate their capacity to improve.

#### **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 Impact on Performance and Outcomes**

Performance and outcomes will continue to be measured through the monitoring, review and evaluation process.

#### **4.5 Adopting a Preventative Approach**

The Centre will continue to improve its work in line with its improvement plan and the Education, Communities and Economy Division will continue to



challenge and support the Centre in relation to developing and implementing a range of quality improvement strategies.

#### **4.6 Involving Communities and Other Stakeholders**

As part of their inspection process the Care Inspectorate sent out 15 questionnaires to the service to give to parents and carers who used the Centre. Seven completed questionnaires were returned

The Inspectors also met with parents and carers during the course of the inspection and spoke to a range of staff including two NHS professional staff. Copies of the report have been made available to Elected Members, parents/carers of children in the Centre, staff and other interested parties.

#### **4.7 Ensuring Equalities**

An action plan has been prepared to address the areas for improvement recommended in the report. The action plan will be screened for equalities implications. **As this is a report to advise Elected members of the outcome of a recent inspection of Hawthorn Children's Centre, there is no requirement for an Equalities Assessment. However, Hawthorn Children's Centre ensures that the policies and procedures it uses are to the benefit of vulnerable children and their families.**

#### **4.8 Supporting Sustainable Development**

The Centre Improvement Plan allows for sustainable development and improvement.

#### **4.9 IT Issues**

There are no IT issues arising from this report.

### **5 Recommendations**

Cabinet is asked to:

- (i) Note the content of the inspection report.
- (ii) Pass this report to the Performance, Review and Scrutiny Committee for its consideration
- (iii) Congratulate the Management and staff connected with Hawthorn Children and Families Centre on the excellent work being carried out at the Centre.

**15 May 2017**

#### **Report Contact:**

Joan Tranent Tel No 0131 271 3721

[joan.tranent@midlothian.gov.uk](mailto:joan.tranent@midlothian.gov.uk)

#### **Background Papers:**

Care Services Inspection Report dated 20 March 2017



## Hawthorn Children and Families Centre Day Care of Children

2f Bogwood Road  
Mayfield  
Dalkeith  
EH22 5DQ

Telephone: 0131 271 3116

Type of inspection: Unannounced  
Inspection completed on: 20 March 2017

**Service provided by:**  
Midlothian Council

**Service provider number:**  
SP2003002602

**Care service number:**  
CS2003015176

## About the service

The Care Inspectorate regulates care services in Scotland. Information about all care services is available on our website at [www.careinspectorate.com](http://www.careinspectorate.com)

This service was previously registered with the Care Commission and transferred its registration to the Care Inspectorate on 1 April 2011.

We carried out a quality themed inspection. This targeted approach means that we looked at identified aspects focusing on children's experiences under two quality themes - Care and Support and Staffing.

Hawthorn Children and Families Centre works in partnership with Midlothian Council to provide early learning and childcare placements. The centre is located within the residential area of Mayfield in Dalkeith.

The service is registered to provide a care service to a maximum of 48 children aged from birth to eight years and to provide an outreach service to families in their own home. The operating times are between 8am and 6pm Monday to Friday. There were 28 children using the centre on the day of the inspection visit.

The accommodation consisted of a large open plan playroom, a number of smaller playrooms, a soft play area, a sensory room, parents/carers room, offices, meeting rooms, kitchen and a large enclosed outdoor play area. A secure door entry system was also in operation.

A full aims and objectives statement was available to people using the service and included:

- "To offer a quality preventative service to protect the most vulnerable children across Midlothian."
- "To offer support to children pre-birth to five years of age and their families through the delivery of an integrated family learning approach, working in partnership with families and with a range of other professionals."
- "To ensure that children's basic needs and early learning needs are met."
- "To improve the lives of vulnerable children, children with a disability and those affected by disability."

This report was written following an unannounced inspection which took place on 20 March 2017 between 10.45am and 1.45pm. The inspection was carried out by an inspector from the Care Inspectorate. Feedback was given to the acting deputy manager and the head of children's services on the same day as the inspection visit.

As requested by us the service completed an annual return and a self assessment document.

During the inspection we gathered evidence from different sources. We spoke with the acting deputy manager, head of children's services, six staff, two NHS professionals (support assistant and nurse), three parents/carers and five children.

We looked at the service's self assessment, health and safety records including infection control, risk assessments, medication, care standards questionnaires, children's files, personal plans and learning journals, child protection case file management, additional support needs plans and paperwork, accident/incident records, registration certificate and insurance certificate.

We observed staff's childcare practice, the environment, equipment and outdoor area.

All of the above information was taken into account and reported on under the relevant quality themes within this report.

## What people told us

We issued 15 care standard questionnaires to the service to distribute to parents/carers. We received seven completed questionnaires before the inspection with two having additional comments. We also spoke with three parents/carers during the inspection visit. Comments were as follows:

"We are tremendously happy with the care the staff provide for our son. They took great care to build a relationship with him to ease his transition into the centre and to understand his needs."

"My child's development has progressed wonderfully under their care and there is constant and clear communication on his day to day activities."

"The centre has fantastic facilities which give our child a great variety of things to do both to nurture and stimulate. We are very grateful to them."

"I receive plenty of support from the staff and am able to speak with them and the manager if I need to."

"I am very happy with the centre and staff/management are very supportive to my family."

One parent/carer had expressed concerns that her child was moved from room to room to accommodate staffing. During our visit we could find no evidence to support this statement. Designated playrooms for children's age and stage of development were in use with all children being able to access the large playroom as required to enhance their play experiences.

We spent time in the nursery playrooms and observed children who were happy, settled and enjoying a variety of play experiences. The interactions between staff and children were friendly and nurturing which created a positive environment.

We spoke with and observed five children and all of them told us that they enjoyed coming to the service. We observed that all children were very settled within the nursery environment.

## Self assessment

The Care Inspectorate received a completed self assessment document from the provider. We were satisfied with the way the service had completed this and with the relevant information they had given us for each of the headings that we grade them under.

The service identified what they thought they did well, areas for development and any changes they had planned.

## From this inspection we graded this service as:

Quality of care and support	6 - Excellent
Quality of environment	not assessed
Quality of staffing	5 - Very Good
Quality of management and leadership	not assessed

## What the service does well

We looked at the service's child protection policy and procedures and evidenced that staff received annual child protection training and were familiar with the processes to be followed. Staff were confident in their roles with regards to protecting and safeguarding children. At the time of the inspection visit seven children were on the Child Protection Register and all relevant paperwork was in place. The service offered a quality preventative service to protect the most vulnerable children across Midlothian. The provision of outreach services to families in their own homes as well as undertaking parenting assessments, pre-birth support and supervised contact were a real strength of the centre.

We evidenced that children received excellent support for their health and wellbeing needs from management and staff. Children were observed to be happy and confident in their environment. Children who became upset or needed reassurance were reassured and comforted by staff. Staff knew children very well and were observed to be caring and nurturing. Many children presented with complex needs and we evidenced that the staff were very committed to providing a service which promoted positive outcomes.

Staff demonstrated that they knew the personal care and support needs of individual children very well and responded in a caring and professional manner. Strong relationships with parents, children and other agencies had helped staff to develop strategies to support children's early learning, additional support needs and care routines within the centre.

Children's individual needs were discussed at daily briefings and team meetings where staff worked collaboratively to make plans, set targets and implement strategies to support children. Very good record keeping and sharing of information took place to ensure that everyone was working together to promote positive outcomes for children. Personal plans had been developed and showed the individual needs, stages of development and progress of children. Staff recorded significant events in children's lives.

The service worked closely with a number of partnership agencies including speech and language therapist, educational psychologist, social work services and the oral health co-ordinator. This helped them to identify how best to provide appropriate support for families using the centre and provided a flexible service which made effective use of significant inputs from these agencies.

Clear records of all staff training was recorded and linked to individual Professional Development Records (PDRs). Staff were motivated and keen to continue with their own personal development in order to provide the best care and learning to children using the service. Staff spoke confidently about their roles and responsibilities and described the support they received from management, specialist agencies and the impact of training they had been involved in. Staff and room meetings provided an opportunity for staff to discuss their work and the work of the service as a whole. Daily discussion was also undertaken to evaluate and progress any strategies required for individual children.

We observed that staff worked very well as a team and were supportive to each other. They knew the children well and responded to individual needs. The management team were visible within playrooms and active in their support of the staff.

## What the service could do better

The service should continue to use the children's wellbeing indicators to describe and underpin some of the photographs and events displayed throughout the Centre.

The service should continue to maintain the excellent level of care and learning opportunities offered to all children and families.

## Requirements

Number of requirements: 0

## Recommendations

Number of recommendations: 0

## Complaints

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at [www.careinspectorate.com](http://www.careinspectorate.com).

## Inspection and grading history

Date	Type	Gradings	
23 Jan 2015	Unannounced	Care and support	6 - Excellent
		Environment	5 - Very good
		Staffing	5 - Very good
		Management and leadership	5 - Very good
18 Jan 2013	Unannounced	Care and support	6 - Excellent
		Environment	5 - Very good
		Staffing	6 - Excellent
		Management and leadership	5 - Very good
7 Jun 2010	Unannounced	Care and support	6 - Excellent
		Environment	Not assessed
		Staffing	6 - Excellent
		Management and leadership	Not assessed
23 Jul 2009	Unannounced	Care and support	6 - Excellent
		Environment	6 - Excellent
		Staffing	5 - Very good
		Management and leadership	6 - Excellent
9 Jul 2008	Unannounced	Care and support	5 - Very good
		Environment	5 - Very good
		Staffing	5 - Very good
		Management and leadership	5 - Very good



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## Midlothian Council Annual Performance Report 2016-17

Midlothian Council delivers its priorities through the Community Planning Partnership (CPP) 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 2015/16 plan year saw the end of a 3 year cycle of prioritising working together to improve outcomes for young people leaving school, improve lives of children in early years and their families, and improve the local economy. These priorities will continue to be further developed in 2016-19

The CPP undertook a review and engagement process in 2015/16 resulting in changed priorities for the next three years 2016-19.

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

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

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

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

“Midlothian – a great place to grow”.

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

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

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

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

- Adult Health, 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 2016-17

### Adult, Health and Care - Achievements

#### *Responding to growing demand for adult social care and health services*

**"People in Midlothian will lead longer and healthier lives by getting the right advice, care, and support, in the right place, at the right time."**

The creation of a new Health and Care Partnership provides an opportunity to make significant change in how we deliver health and care services. We aim to achieve this ambitious vision by changing the emphasis of services; we are fully committed to the principles of reducing inequalities, promoting opportunities and eliminating discrimination in line with the Equality Act and Human Rights legislation.

**Integration:** Local management arrangements changed on 1st June 2016, with two joint Heads of Service with responsibility for Primary Care and Older People, and Adult Services. These posts now manage services across health and social care. Integration at a service level is progressing with nurses appointed to work in Newbyres Care Home, and plans for a Recovery Hub for mental health and substance misuse progressing well. Consultation on the 2017-18 Directions document has been issued to NHS Lothian and Midlothian Council. Work on refreshing the Strategic Plan is underway. A Workforce Plan and a Financial Strategy are being developed and a Risk Register has been completed. The IJB (Integrated Joint Board) continues to meet formally and through Development Sessions as does the Strategic Planning Group and Audit and Risk Committee. Video conferencing facilities have been implemented in care homes, and a training programme began in February with 170 attendances to date over four sessions, with the capacity to deliver multi-disciplinary training to care home staff.

**Older People:** A consultation event and launch of the Older People's strategy was held in November 2016. Follow up information and consultation events have commenced and others will be scheduled for September and October this year. Newbyres care home has introduced 24 specialist dementia beds in order to provide a long term, homely setting for people with a diagnosis of dementia who are no longer able to live independently in their own home or who have been delayed from leaving a hospital setting. There continues to be significant challenges within the care at home sector and these are being mitigated through the provision of management and quality assurance support directly from Midlothian Council staff. These pressures are, in the main, being driven by the availability of carers to deliver the service and there is work underway to develop a robust recruitment campaign to promote caring as a career. There is also a further procurement process underway to introduce greater flexibility in to the delivery of care services across Midlothian and this will be in place from Q3 2017. An independent review of Midlothian's participation in the national testing of Alzheimer Scotland 8 Pillars model for people with dementia has commented that Midlothian perhaps has an ideal model whilst recognising the challenges of establishing an effective, fully integrated team. A multi-agency dementia steering group has been established to develop a 3 year dementia action plan. Outcomes focused performance monitoring frameworks are being introduced and agreed with community services within the third sector. The aim of this monitoring is to enable efficiencies by identifying opportunities for improved partnership projects. The Grassy Riggs project in Woodburn has opened and features a daily drop-in cafe for older people living in the Dalkeith/Woodburn area who are at risk from the adverse effects of social isolation and loneliness.

**Learning Disabilities:** The 12 houses for people with complex care needs in addition to their learning disability will be complete by the end of May 2017, after which people will start to move in on a phased basis. The Richmond Fellowship for Scotland have been appointed as the care provider. The project provides an opportunity to enhance local skills in the support of people with a learning disability and complex needs to live in local communities. One flat will be designated as a Place of Safety to prevent hospital admission. The day service review is drawing to a conclusion. The review will provide: a better understanding of whether we are providing the right day services, to the right people, in the right place, at the right time to achieve positive outcomes and best value; a better understanding of whether service is fair and equitable for all; a service model that delivers positive outcomes for service users in a creative and cost effective manner. Two Trumpets, The Midlothian Autism Strategy has been completed and its implementation is being overseen by the Midlothian Autism Strategy Group.

**Physical Disabilities and Sensory Impairment:** Big Lottery funding bid was unsuccessful but closer links formed with the Lifelong Learning and Employability Team, to ensure appropriate focus is given to those with physical disabilities who require support into or to continue in employment. Work is also continuing on all actions identified within the Physical Disability Action Plan, the area of improved communication in particular proving successful through the excellent, informative newsletters being published by ForwardMid. The training of volunteers by Audiology has been delayed due to staff shortages, but this will start on 4th May. The creation of an adult audiology clinic at the community hospital has had similar delays, but is still firmly on the agenda. Sensory impairment awareness training continues to be rolled out with particular focus on Midlothian Council care homes and care at home staff. The National British Sign Language Plan has been put out for consultation. Once finalised, Midlothian Council will be required to create a local plan, preparation for which is already underway through the work being done locally through the See Hear Strategy.

**Long Term Conditions:** MERRIT (Midlothian Enhanced Rapid Response and Intervention Team) now has an

Advanced Practitioner Physiotherapist (APP), in post, who has started seeing people living in Midlothian with respiratory problems and is developing our Community Respiratory Service for people living with chronic obstructive pulmonary disease across Midlothian. Referrals are coming from the Respiratory Multi Disciplinary Team from the Royal Infirmary and Western General Hospitals, MERRIT and GP's. The APP will also provide support, education and training to increase the knowledge and experience of other physiotherapists working in Midlothian. An Anticipatory Care Nurse will be recruited to work with the APP from a case management perspective to support people to manage their condition and to refer/link people in to other community services as required.

**Self Directed Support:** Work is continuing to embed Self Directed Support into a 'business as usual' activity. Some development work has been delayed due to resourcing constraints and a need to prioritise operational activities. Ongoing service development is however taking into consideration requirements of Self Directed Support.

**Substance Misuse:** A Midlothian Core Group comprising of key stakeholders made a number of recommendations as to how the proposed 23% savings should be achieved. The Core Group's recommendations were approved by the MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) Strategic Group at its January 2017 meeting.

**Mental Health:** Mental Health Access Points were launched in two locations in Midlothian in August and already the service is at full capacity. Staff at the Access Points guide people to access the support they need to increase their mental wellbeing; reducing low mood and feelings of stress; increasing confidence; and self-esteem. Staff help people to decide what support will work best for them, this includes psychological therapies. Around half of those who have attended have been offered assessment for psychological therapies. The House of Care Wellbeing project was originally based at Newbattle Health Centre but has been expanded to another seven health centres throughout Midlothian. The Community Health Inequalities Team continues to offer physical health checks to people with mental health issues in several locations throughout Midlothian.

### Community Safety - Achievements

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

**Criminal Justice** – The new structure for Community Justice came into being on 31st March 2017 and local partnerships will now report to the national body, Community Justice Scotland. The Chief Executive of Community Justice Scotland spoke at the Community Safety and Justice Partnership Board meeting on 14th March and set out her vision for Community Justice in Scotland. This was generally well received and there was a lengthy discussion after the talk. The Community Justice Outcomes Improvement Plan was sent to Community Justice Scotland at the end of March and the plan is now on the Council's website. Over the next three years all partners will have to work closely together towards the objectives outlined in the plan.

**Community Safety:** Midlothian Licensing Board approved an Overprovision Statement 2016 based on a profile exercise on the impact of alcohol related harm, and a public consultation.

The Serious & Organised Crime Integrity Group has been established for Midlothian with a range of partners. The group will focus on the principles of the national agenda to deter, disrupt, divert and deter criminality and potential areas of activity. A parallel Prevent Strategy group is also focussed on the counter terrorism agenda.

Expansion of the Midlothian Community Mediation Service has progressed this year beyond neighbour disputes. Staff volunteers have been trained and accredited and are now deployed directly. This has been an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating and the service is attracting external interest in its outcomes.

**Road Services:** Midlothian has a vision as being "*a great place to grow*". In this respect the road network must be maintained in a condition that is fit for purpose. The council have completed the identified footway and road improvement programme thereby maintaining the road network in a steady state position with no deterioration for the last five years. However this underlying figure is that just over 30% of the road network requires to be considered for maintenance.

As part of the drive towards lowering carbon emissions and reducing the consequent energy use, the programme to deliver LED lights across Midlothian has continued with a further 400 lights replaced during the last year.

A revised active travel strategy has been developed and in conjunction with this good progress has been made in terms of planning for the extension of walking and cycling routes linked into the new Borders rail line.

Following intimation of withdrawal of the traffic warden service significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of decriminalised parking enforcement in Midlothian.

A formal start to the Edinburgh, Lothians, Borders and Fife (ELBF) shared services project has begun following the setting up of a shadow joint committee comprising elected members from each authority. Work streams have been identified and allocated to each authority with Midlothian having successfully procured a joint weather forecasting service as part of the early works programme.

Road Services were a UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads,

## Getting it Right for Every Midlothian Child - Achievements

*Improving outcomes for children, young people and their families.*

Midlothian Council Children's Services and Legal Services attended The Scottish Public Service Awards in December 2016 and were successful in winning the 'Policy Development Award' for the 'Framework for Permanence'. This framework ensures that our children and young people who are requiring to be cared for out-with their family home have a clear pathway which shall allow them to be secured in their permanent placement as swiftly as possible.

**Family Placement Team:** In the last quarter we have recruited 2 new foster carers, however we also seen one foster carer retire. Over the past year we have increased our current foster care numbers by 12.5% from 56 in Q1 to 63 in Q4. This year we have an established Kinship care strategy group who have devised a training and development plan that is reviewed twice yearly by the Head of Service to ensure the plan is on track. This piece of work supports our commitment to supporting kinship carers and offering them greater parity with foster carers in relation to training opportunities.

**Child Protection:** In Q4 there are 54 children on the Child Protection Register an increase of 2 children from the last quarter. The number of children on the child protection register equates to a rate of 3.2 children per 1,000 against a national average rate of 3.0. Overall our numbers have remained fairly static over the past year with the usual monthly fluctuations which is to be expected in this area of work.

The number of Interagency Referral Discussions (child protection referrals) over the past year has increased by 39% from 364 in 2015/16 to 507 2016/17.

### **Attainment: Moderation, tracking and assessment of progress through the Broad General Education (BGE):**

At the end of September, as part of the National Improvement Framework, Curriculum for Excellence (CfE) data using the new term 'achieving a level' was uplifted for P1, P4, P7 and S3 stages. For the first time a report called *Achievement of Curriculum for Excellence (CfE) Levels 2015/16* was published by the Scottish Government on 13 December 2016 outlining the CfE data for each local authority and the Scottish average. This included Midlothian data and National data. Raising attainment through the Broad General Education (P1-S3) will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average in order to build strong progression through the broad general education (P1-S3).

**Attendance:** A new outcomes dashboard was created which enables the education service to critically analyse attendance weekly and take proactive action to ensure that the very best interventions are implemented at the earliest possible stage. As a result of this preventative work, primary school attendance for the 16/17 School year is at 95%. Although this is 1.96% below our aspirational target, attendance for 2016/17 is the highest recorded annual attendance for the primary sector. In Secondary schools, attendance for the 16/17 School year is 90.24%. Although this is 1.76% below our aspirational target, this is 0.22% higher than the previous year. This will remain a priority for improvement for session 2017/18.

**Reducing Exclusions:** The new dashboard also helps to monitor exclusion levels across the school estate and implement proactive strategies to help reduce exclusions across Midlothian. The indicator for the primary sector falls slightly below our aspirational target by 5 recorded incidents but represents a significant improvement on the previous year with exclusions showing 42 less recorded incidents than the previous year dropping from 143 incidents in 2015/16 to 101 incidents in 2016/17.

The indicator for the secondary sector is off target and shows 3 more recorded incidents than the previous year. This will remain a key priority for session 2017/18 because our commitment to reducing exclusions is key to closing the poverty related attainment gap. Over the course of this year, and the year ahead, we are also undertaking a review of Inclusion to ensure that we build on the very early good practice that we have secured with this improvement priority.

**To close the gap between the most and the least disadvantaged:** This has been a significant focus this year and we have reported an improvement in attainment in terms of average total tariff scores for the lowest 20% of learners by the end of S4 and S6; a significant improvement in tariff scores for the middle 60% and highest 20% by SIMD by the end of S6; and 3.69% improvement at 3 or more qualifications at level 6 by the end of S6. In the December 2016 attainment report to Council we reported a three year improvement trend for Literacy and Numeracy at level 4 for the 30% most deprived learners by the end of S4. Attainment in 2016 at this level is now above both the virtual and the national average and is 8.07% higher than the previous year. In addition we reported a three year improvement trend for Literacy and Numeracy at level 5 for the 30% most deprived learners by the end of S4. Attainment in 2016 is now above both the virtual and the national average with attainment at level 5 in 2016 being more than double the percentage achieved in 2014. Further attention will now be given to closing the vocabulary gap by the end of P1 and closing the gap in literacy and numeracy by the end of P1, P4, P7 and S3.

**The Senior Phase:** A full attainment report, based on the local measures, for the 2015/16 attainment diet was presented to Council in December. Prior to this report, as agreed by Council last year, our Secondary Head Teachers presented a seminar to elected members on the steps they are taking in their schools to raise attainment overall and



how they are closing the attainment related poverty gap. A summary of attainment was presented and some highlights include a 16.2% improvement in level 5 literacy and numeracy by the end of S4; 9.8% improvement in literacy and numeracy by the end of S6. Further improvements were identified, particularly in relation to attainment by the end of S5. In terms of leavers data (National benchmarking measures), there was a 1.9% improvement in literacy and numeracy at level 4 and a 7% improvement in literacy and numeracy at level 5. There is also a clear positive improvement trend in terms of local government benchmarking ranking for attainment in 8 out of 12 of the LGBF attainment indicators. Our aspiration is to secure a five year improvement trend where attainment measures are above the virtual and national average at all stages.

## **Improving Opportunities for People in Midlothian - Achievements**

*Creating opportunities for all and reducing inequalities.*

**Customer Services:** In the Customer Services Review, the public consultation in *Shaping our Future* will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

**Landscape & Countryside:** A strong focus for the Council in this area is maintaining and enhancing the natural environment by encouraging people to be active by providing facilities and an environment that encourages activity.

A number of projects and initiatives have been delivered across Midlothian, many of which are as a result of having identified and secured significant third party funding. This has included work for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy, and the remediation of significant bing sites near Gorebridge.

In addition, the general population have benefitted from a number of events across Midlothian organised by the Ranger service and in many instances involving many hundreds of volunteers to maintain and enhance the built environment. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.

We have achieved green flags status in five of our parks. This included the retention of the four previous awards followed by the successful application and award of a green flag for Memorial Park in Loanhead.

### **Positive Destinations**

This year we exceeded our ambitious target for positive destinations with 95.1% of Midlothian young people now recorded to be in an initial positive destination. This is our highest recorded figure and Midlothian is now ranked joint 4th when compared with the 31 other local authorities in Scotland. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we will focus on continuous improvements and offers within the eight areas below:

- Increasing vocational pathways in the senior phase
- Strengthening school/college partnerships
- Improving young people's employability skills
- Reviewing work experience
- Introducing foundation apprenticeships in schools
- Promoting pathways in science, technology, engineering and maths
- Strengthening school-business partnerships
- Supporting young people at risk of negative destinations

### **Sport and Leisure**

The Council are continuously expanding the programme of events to ensure a wide diversity of participation included a fuller Active School summer programme, the launch of Walking Rugby, Dance showcases, Football challenge festivals, Club Golf sessions, Rugby Rascals, Walk the Line, Special Olympics, Senior Games and swimming galas.

The David Dunn fitness trail opened in Bonnyrigg King George V Park in conjunction with Bonnyrigg Community Council, which has demonstrated our aim of partnership working and alternative delivery methods.

Kings Park and Strathesk primary schools were recognised with the prestigious SportScotland Gold School Sport Award, which is designed to encourage continuous improvement in physical education and sport, run by the Active School team.

To support the Council's budgeting position a new and increased fee scale has been introduced during the year without any significant disruption to the service.

Supporting the proposal to make exercise more accessible to all, the introduction of free swimming for school children during holiday periods has been very popular.

## **Sustainable Growth and Housing - Achievements**

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

### **Overall Strategy**

- Midlothian Local Development Plan has reached an advanced stage of preparation, and is due for final adoption in Autumn 2017: providing the statutory planning context over a ten year period for driving economic development, meeting housing needs, and promoting environmental sustainability.
- As a member Council of the South East Scotland Strategic Planning Authority, Midlothian has been one of the six constituent Councils which have jointly prepared and published the Edinburgh and South East Scotland Strategic Development Plan No. 2, which sets overall strategic planning policy for the region to 2038.
- Along with the City of Edinburgh, East Lothian, Fife, Scottish Borders and West Lothian Councils, Midlothian has progressed the Edinburgh and South East Scotland City Region bid to the stage where confirmation of the City Deal by the UK and Scottish Government's is expected in Autumn 2017.
- Trading Standards Partnership to deliver that service jointly with East Lothian Council confirmed and operational.

### **Serving Communities**

- Midlothian's Learning and Development in its Communities Service received a 'very good' rating; its best ever following inspection by Education Scotland
- Delivery of a Scottish Government funded Participatory Budgeting project in Mayfield/Easthouses, at which 350 residents decided on the allocation of £30,000 amongst 17 locally based community projects.
- Decision for Councillors' environmental funds to be spent through a transparent participatory budgeting approach.
- Successful application for £360,000 of Scottish Government Regeneration Capital Grant funding to contribute to renovate Newtongrange train station building into a training bistro.
- Joint working and intelligence sharing with the Police to apprehend mobile fish sellers under the Consumer Protection from Unfair Trading Regulations.
- Successful programme of tobacco test purchasing by Trading Standards which resulted in penalty notices being served on 30% of premises inspected for underage sales.
- Successful collaboration of Trading Standards with the Police to stop sales in Midlothian of 'Poppers' (Amyl Nitrite).
- Borders Rail Blueprint funding secured for masterplanning work at Newtongrange Town Centre, and at Stobhill, Newtongrange.
- Management of a second incident of carbon dioxide gas ingress into residential properties in Gorebridge.
- Participation in a pilot project with Food Standards Scotland to review the way in which food businesses are risk rated.
- Major improvements within Gorebridge centre under the Gorebridge Conservation Area Regeneration Scheme, including restoration of the key building at Newbyres Hall.

### **Economic Development**

- New Business Gateway programme commenced in April 2016 to provide direct support to new start up, and growing businesses in Midlothian.
- Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the route of the Borders Rail corridor.
- Establishment of, and approval of first tranche of EU LEADER funded projects to support rural communities in Midlothian and East Lothian.
- Securing stage one funding from the Heritage Lottery Fund and Historic Environment Scotland for a £3.8m programme (2018-2023) for extensive environmental improvements at Penicuik Town Centre.
- Successful operation of the Penicuik Business Improvement District.
- Good progress towards the establishment of an Easter Bush (Midlothian Science Zone) Business Improvement District.

**Housing:** The Strategic Housing Investment Plan (SHIP) was submitted to the Scottish Government identifying sites for future development of affordable housing and allocation of resources. The SHIP indicates a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need as the private rented sector and owner occupied sectors will not be affordable as housing options for a number of households in Midlothian.

Feedback from Scottish Government More Homes Division to the Midlothian SHIP has been favourable, with an increased resource planning assumption to deliver affordable housing provision.

During this year, the Right to Buy policy in Scotland, aimed at allowing council house ownership, ended on 1 August, 2016, although Right to Buy schemes are still operating in the rest of the United Kingdom. In Midlothian, the policy effects significantly reduced the council housing stock, increased the housing waiting lists, contributing to inequality of access to affordable, quality housing and expanded the buy to let landlord sector. There was a significant reduction in



the availability of affordable rented housing in Midlothian from 1980 as 7,480 properties have been sold to date under the Right to Buy scheme. The Council subsequently commenced a Social Housing Programme for new build housing with the initial developments delivered from 2006. This year developments were completed and allocated to tenants in Penicuik, Loanhead and Bonnyrigg.

**Homelessness:** Homelessness presentations in Midlothian have reduced in the past year to continue that position over the past 3 years, which is now against the regional trend and results from the homeless prevention work and housing options developed.

Housing Options guidance was published nationally to complement the local work delivering housing solutions and reduce homelessness applications. Progress in Health & Homelessness around the need to modernise temporary accommodation and improve support for drug and alcohol and mental health services, with the importance of housing and related services in delivery of quality health and care services represented at strategic and operational levels in the public health network.

**Waste Management:** As part of a unique partnership arrangement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. Food waste is now being delivered, at higher than the Scotland average levels, to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use.

The second stage of this exciting project is the construction of a residual energy from waste plant on the same site which is due for completion during late 2019. This multi million pound project will allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste stream by 2025..

The Scottish Government have set challenging targets of 70% recycling and no more than 5% of waste being sent to landfill by 2025. Midlothian achieved its highest level of recycling to date of 53.8% in 2016.

This was achieved through a combination of measures including assisting schools with food waste recycling efforts, revising the 'recycling' pages of the new Council website, community venue hosted small WEEE (waste electrical and electronic equipment) event week, and 8,000 households targeted as part of the drive to increase participation in food waste recycling. Funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.

**Travel & Fleet:** As part of the agenda to drive down carbon emissions, the Council has installed new electric vehicle charging points across Midlothian, as well as taking delivery of seven new electric vehicles. This brings the number of electric vehicles up to 11 with a further two on order.

Following the long awaited return of rail travel in Midlothian support for the new rail line has continued to ensure its use is maximised. In addition a close working relationship with Lothian Buses, as the main public transport operator in Midlothian, endeavours to ensure that so far as practical the needs and travel habits of Midlothian residents are met.

The Council was a finalist in the APSE Best and most improved performer awards for Transport Operations and vehicle maintenance.

### **Additional Areas of Interest**

Internal Council actions/activities supporting the delivery of agreed outcomes

**Delivering Excellence - A programme for change:** Delivering Excellence is about looking at how we do things, with a focus on improving outcomes for our residents and our communities within the context of the financial and other challenges ahead. To do this, we need to think about:

- What our priorities are
- What we can change or do differently
- Which services can be improved
- Which services we can stop

Employee engagement and empowerment is at the core of the Delivering Excellence framework. Every council service is being asked to look at what it does, how much it costs, how it performs and how it could be changed and improved.

**Shaping our Future – engaging with our communities:** To inform and support changing the way we do things at Midlothian Council and ensure that services are fit for the future we've launched a major community engagement drive as part of the Delivering Excellence programme. We want residents to tell us what the priorities are for them, their families and their communities - and we want them to help us reshape our services to meet those priorities.

### **Financial Strategy**

- Successful completion of 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- Completion of and presentation of quality Financial Monitoring reports for Council and Audit Committee as part of the continuing robust scrutiny of financial performance;
- Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior

officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities; Further development of the financial relationship between the Health and Social Care Integrated Joint Board and the Council.

### Transformational Change

- a) External Engagement for Shaping our Future and launched across Midlothian communities.
- b) Internal Tell Ken campaign for employee engagement launched in October.

## Emerging Challenges

### FINANCIAL

**Financial Strategy:** Building future years budget against a backdrop of reducing government funding, increasing service demands and demographic costing pressures

- Ensuring effective financial stewardship by continuing to work closely with budget holders to maintain effective control over expenditure;
- Complete the Council's statutory Final Accounts by the deadline of 30th June 2017;
- Continue work on developing future years budget projections and financial strategy to address projected budget gaps, the impact of the Change Programmes and the financial implications of investment decisions;
- Continued financial support for the 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;
- Implement a new Capital Accounting system in advance of the financial year end;
- Refreshment and enhancement of Capital and Revenue Budget and Reserves Strategies, reflecting the significant investment pressures as a consequence of the growing population

### ADULT HEALTH AND CARE

**Funding Pressures:** There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people and those with complex needs. There was an overspend primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources.

**Capacity and Quality of Services;** The ongoing shortfall in care at home capacity has been difficult to manage and has had a knock-on impact on the Reablement Service as the limited capacity of external providers has impacted the ability to move people following their period of reablement. The longer term viability of services in both care homes and care at home services requires a long term approach to workforce planning and the promotion of social care as a career, and this work is being undertaken on a multi-agency basis involving NHS Lothian and the Third Sector. A specific development has been the establishment of a Health and Care Academy. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce.

### COMMUNITY SAFETY

The number of dishonesty crimes and domestic housebreakings in Midlothian continued to increase. The Community Safety Delivery Group is working on the delivery of a comprehensive awareness campaign with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security through the *Lock Down Crime* launched prior to the holiday period. Additional Police resource has been deployed in Midlothian during the period and currently continues.

**Road Services:** Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system.

Budget pressures will also impact on the ability to maintain other road network features including structures, drainage and street lighting at current levels, and to be able to react positively in terms of meeting Government road safety targets to reduce casualty numbers.

Ensure that infrastructure improvements associated with Borders Railway are completed. To this end, final negotiations with the Shawfair developers and others are being facilitated to allow for the completion of rail and transportation infrastructure.

The Flood Risk Management Plans were published in June 2016 the service will work with other councils, SEPA (Scottish Environmental Protection Agency) and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

### GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

**Increasing Referrals:** Overall the total number of referrals into Children's services for 2016/17 is 4764 which is a

4% increase from 2015/16 (4580). This coupled with a 39% increase in child protection referrals has put a strain on front line services. The new Children's Service structure is designed to better manage referrals by offering proportionate and appropriate support or directing referrals to other agencies if appropriate as well as offering short term pieces of intervention to prevent a crisis situation occurring.

**Scottish Child Abuse Inquiry:** This is a significant piece of work with a project team dealing with the requests for information and a working group now in place to write new protocols/ policies around how we manage any potential future claims. A significant amount of time and resources are being deployed at this time to ensure that Midlothian Council complies with the requests for information within the agreed time scales.

**Mental Health:** Mental health services for young people in Midlothian remains an area of risk. Despite ongoing discussions with health colleagues the waiting lists remain long and the volume of referrals into the service continues to rise. This is now being addressed through a working group.

**Recruitment of primary teachers:** This remains a risk. Although we have secured an additional pool of permanent supply, a number of those staff are in a much more positive place with staffing than in the past, this will continue to be flagged as a risk as we move into next year.

## **IMPROVING OPPORTUNITIES FOR MIDLOTHIAN**

**Lifelong Learning and Employability:** New opportunities are now emerging for the replacement of employability funded programmes by Scottish Government. LLE will embrace these opportunities to attract resources to support adults and young people to secure employment through these new funded programmes, which will complement the recent funds secured through European Structural Funds.

**Customer Services:** The promotion of channel shift through digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform changes and to complement the channel shift work already underway to maximise savings and efficiencies. As a result online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time.

**Land and Countryside:** In an effort to shift the direct burden of maintaining the natural environment a number of opportunities require to be maximised including working in partnership with volunteers to develop and maintain walking/cycling routes. In addition the service is looking to publicise and promote opportunities for coproduction with communities.

Improving access for all abilities to Midlothian Town Parks Play areas is an important theme and the challenge is to deliver facilities in all of the Council parks.

Works to reinstate the steps at Ironmills were completed on budget, however there is a period of monitoring ongoing to ensure there is no further movement before there is confidence that the final stages of the project are complete.

## **SUSTAINABLE GROWTH and HOUSING**

### **Overall Strategy**

- . Securing genuine engagement across the Community Planning Partnership to achieve tangible outcomes arising from the Single Midlothian Plan.
- . Complete statutory stages to adoption of Midlothian Local Development Plan.
- . Working with five partner Councils to conclude preparation of Strategic Development Plan (SESplan) No.2.
- . Collaboration with five partner Councils to secure a City Deal for the Edinburgh City Region; to include proposals that meet the expectations of Midlothian in the areas of infrastructure, housing, skills and innovation.

### **Serving Communities**

- . Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
- . Mitigate the impact of welfare reform.
- . Deliver on health and safety, and food safety responsibilities and tackle underage sales of tobacco.
- . Review the climate change and biodiversity agenda for Midlothian.
- . Dealing with an increased prevalence of pests of public health significance.
- . Managing changes in the enforcement of animal feedstuffs legislation.
- . Managing mines gas ingress to residential properties in Gorebridge.
- . Managing requirements arising from introduction of new Scottish Landlord Registration system.

### **Economic Development**

- . Maximise impact of Business Gateway activity to support new and growing businesses.
- . Continue to maximise the medium and long term economic benefits of the Borders Railway.
- . Maintain a focus on promoting town centres.
- . Continue to support and promote further science based development at Easter Bush; and lead in seeking to address infrastructure (especially transport) constraints.

. Managing the consequences of the BREXIT decision in terms of business confidence, inward investment and EU funding programmes.

**Housing Services:** A unique collaboration between the six local authorities and the UK and Scottish Governments to drive forward the housing supply across the city region. Upfront infrastructure finance can deliver transformational change in regional housing supply and Midlothian Housing Services continue the collaborative development and refinement of current proposals. The ESES (Edinburgh and South East Scotland) City Deal continues to play an important part in the policy approach to housing, as a specific workstream which continues to be developed as a general "ask" in relation to the role of cities in economic development and public service delivery by strengthening the housing programme capability as a key driver for the south east of Scotland economy.

#### **Waste Management**

Each of the emerging challenges within the waste sector, against a background of reducing budgets, have significant financial implications.

Revised contract terms have been agreed for the processing of the blue bin (recycling) material. The challenge going forward will be to reduce contamination levels (to maintain and increase recycling levels) and to ensure that processing costs are charged at their lowest level.

Following the granting of planning consent to refurbish Penicuik recycling centre the challenge will be to secure funding to allow this work to progress.

Having signed up to Scottish Governments Household Waste Charter the Council will require to consider and thereafter potentially implement changes to the waste collection frequencies, including the option to introduce a charge for the only non-statutory service, garden waste.

An emerging challenge for Council to consider is the potential requirement to provide a food waste collection service for every household.

A revised Litter Code of Practice is due to be released during the summer of 2017. This is likely to see higher levels of cleanliness, with shorter time scales for remedial works being introduced. This is likely to have significant resourcing issues for the Council to consider.

## **Midlothian Council Performance Indicator Summary for 2016/17**

Outcomes and Customer Feedback									
Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17	Annual Target	Feeder Data	Value





		Value	Value	Value	Value	Value	Status	Note	Short Trend	t 2016/17		
01. Provide an efficient complaints service	Total number of complaints received (cumulative)	4,756	1,730	3,215	N/A	5,936		16/17: Data Only				
	Percentage of complaints at stage 1 complete within 5 working days	94.87 %	92.56 %	91.53 %	N/A	97.66 %		16/17: A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	5,802
	Percentage of complaints at stage 2 complete within 20 working days	88.14 %	50%	61.54 %	N/A	63.95 %				95%	Number of complaints at stage 1 responded to within 5 working days	5,666
											Number of complaints complete at Stage 2	86
											Number of complaints at stage 2 responded to within 20 working days	55

### Making the Best Use of our Resources



Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£191.344m	£202.266m	£203.331m	£203.757m			Data not available. Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.29	2.17	3.76	6.3	8.34		16/17: Off Target: This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.		8	Total number of employees (FTE) All employees including teachers	3,869.75
											Number of days lost (cumulative)	32,285.65

### Corporate Health

Priority	Indicator	2015/16	Q1	Q2	Q3	2016/17	Annual	Feeder Data	Value
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		16	2016/17	2016/17	2016/17					al Target t 2016/17		
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		<b>16/17:</b> On Target. The Risk Manager has reviewed the High Risks and is supporting Service Risk Management Representatives to update High risks for their service.		100%	Number of high risks reviewed in the last quarter	8
											Number of high risks	8
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	90.0 %	88.8 %	90.8 %	88.4 %	87.4 %		<b>16/17:</b> Off Target The % value of invoices paid within 30 days is 97% as per the SPI and 99.6% for all payments. A new set of measures will take effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc.		95.0 %	Number received (cumulative)	67,138
											Number paid within 30 days (cumulative)	58,659

### Improving for the Future

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress	72.13 %	33.93 %	67.65 %	19.77 %	26.67 %		<b>16/17:</b> Off Target There are 60 Audit actions in progress of which 16 are On Target. The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of Actions on target	16
											Number of actions in progress	60



This section of the Council report is presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus are shown in the following table and the associated key indicators that follow are drawn from across the Council's services.

Customer/Stakeholder		Financial Health	
<ul style="list-style-type: none"> <li>Adult Health, Care - <i>Responding to growing demand for adult social care and health services</i></li> <li>Community Safety - <i>Ensuring Midlothian is a safe place to live, work and grow up in</i></li> <li>Getting it Right for Every Midlothian Child - <i>Improving outcomes for children, young people and their families.</i></li> <li>Improving Opportunities for People in Midlothian - <i>Creating opportunities for all and reducing inequalities.</i></li> <li>Sustainable Growth and Housing - <i>Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.</i></li> </ul>		<ul style="list-style-type: none"> <li>Maintaining financial sustainability and maximising funding sources</li> <li>Making optimal use of available resources</li> <li>Reducing costs and eliminating waste</li> </ul>	
Internal Processes		Learning and Growth	
<ul style="list-style-type: none"> <li>Improving and aligning processes, services and infrastructure</li> </ul>		<ul style="list-style-type: none"> <li>Developing employee knowledge, skills and abilities</li> <li>Improving engagement and collaboration</li> <li>Developing a high performing workforce</li> </ul>	

Each of the perspectives shown above are supported by a number of key measures and indicators which ensure that the Balanced Scorecard informs ongoing performance reporting and helps to identify areas for further improvement. The strategy map below provides an at a glance summary of the key performance indicators identified for the Single Midlothian Plan and under each of the perspective headings of the Balanced Scorecard. Whilst the Balanced Scorecard provides an overview of the key measures and indicators which support each of the perspective noted above, further detailed performance data is available in the quarterly service performance reports provided as part of the quarterly reporting documentation.

## \* Balanced Scorecard Strategy Map

### SMP Key Priority Indicators

Reducing the gap in health outcomes

2 1 1 3

Reducing the gap in economic circumstances

2 4 0 3

Reducing the gap in learning outcomes

7 1 0 1

### Customer Perspective PIs

21 27 7 38

### Internal Process Perspective PIs

2 2 0 10

### Learning and Growth Perspective PIs

1 2 0 15

### Financial Health Perspective PIs

1 0 1 21



Off Target – Red



On Target – Green



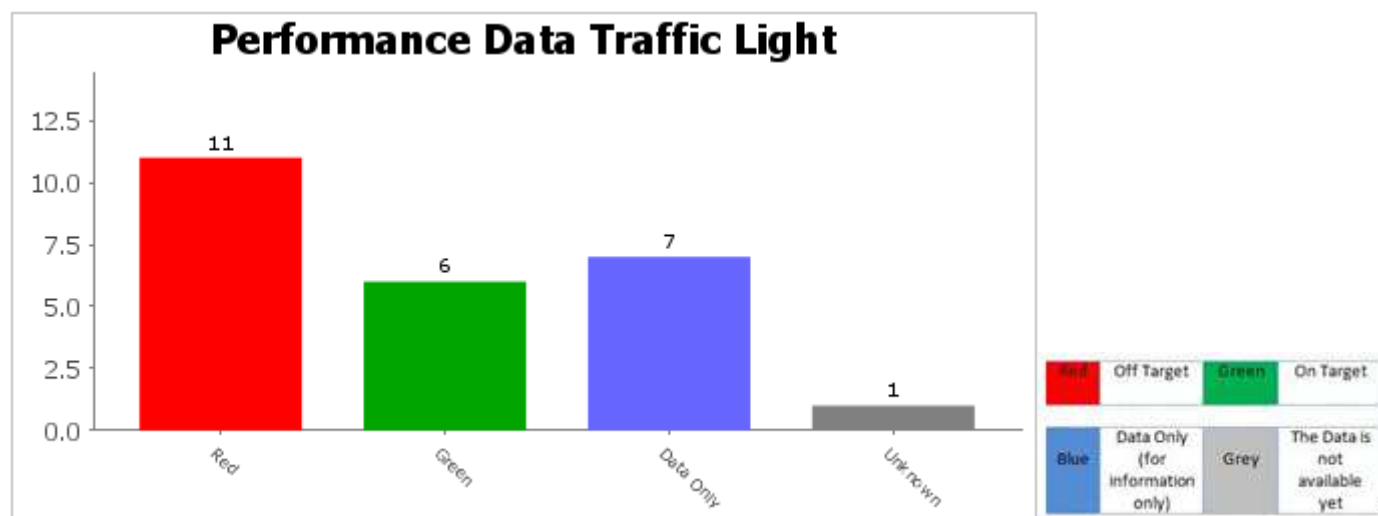
Data Only indicator












The Data is not available yet



# Single Midlothian Plan - Key Indicators






## Reducing the gap in economic circumstances










	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	New for 16/17	£2,874,343	£1,000,000	
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter		£3,820,265	£2,500,000	
Percentage of those leaving school secure a positive destination		95.1%	95%	
Percentage of 16-19 years olds secure a positive destination. DSYW plan details the actions required to achieve this		N/A	Data Only	
Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)		100	Data Only	
Number of LEADER projects funded		10	Data Only	
Number of new homes completed		80	165	
Percentage of young people approaching youth homeless prevention (YHP) service that go on to present as homeless		33%	50%	
Increase the number of households accessing energy saving or fuel advice and assistance schemes	3,724	2,449	4,000	

## Reducing the gap in health outcomes

	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)	New for 16/17	193	Data Only	
The number of service users/patients supported through Community Health and Inequalities Team		3,736	Data Only	
Number of Health & Social Care staff who have participated in face to face or on-line training		0	Data Only	
Recovery College: number of people engaging in education, training, volunteering and employment		N/A	20	

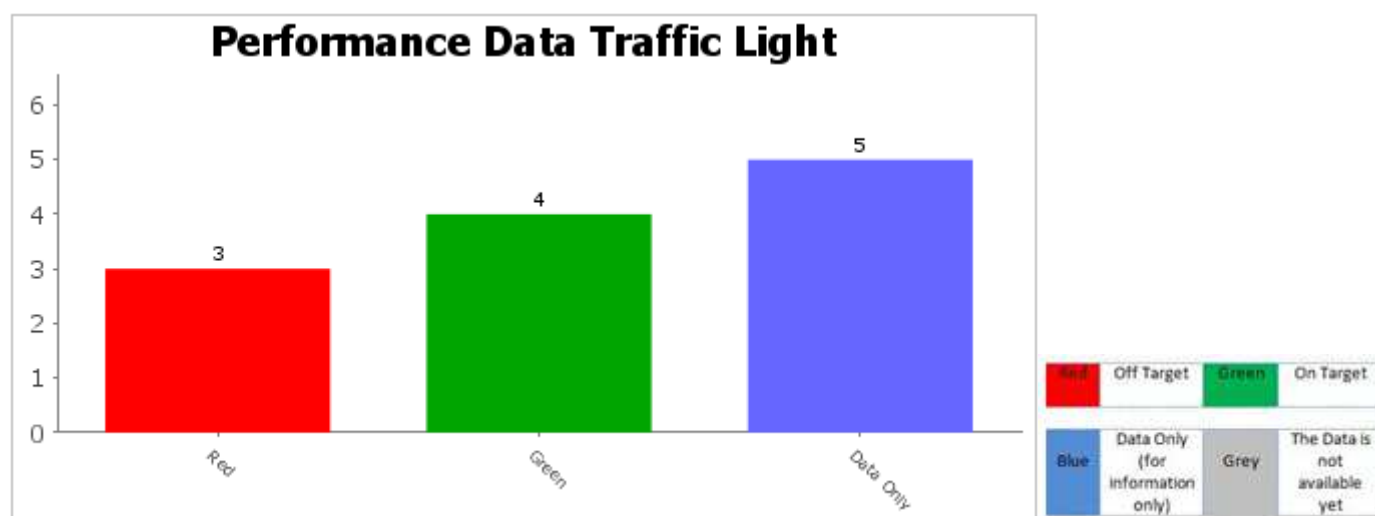
Reduce the number of young people referred to CAMHS by providing alternative support.		649	360	
% uptake of 27-30 Month health checks		84.6%	86.7%	
Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments in 2016/17		395	200	

### Reducing the gap in learning outcomes

	2015/16	2016/17		
PI Description	Value	Value	Target	Status
In identified SIMD areas (1 & 2), value added for each pupil from entry to exit in P1 as a % comparison to Midlothian overall		81.2%	90%	
Number of 2 year olds in early learning and childcare	115	171	200	
Average primary school attendance	94.08%	95%	96.96%	
Average secondary school attendance	89.8%	90.24%	92%	
Total number of primary school exclusions	143	101	96	
Total number of secondary school exclusions	315	318	309	
Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3	N/A	N/A	Data Only	
The qualification levels of Midlothian residents have increased as follows: SVQ4 and above from 38.5% to 40%		38.5%	40%	
Midlothian residents with no qualifications have reduced from 9.7% to 9.4%		6.4%	9.4%	

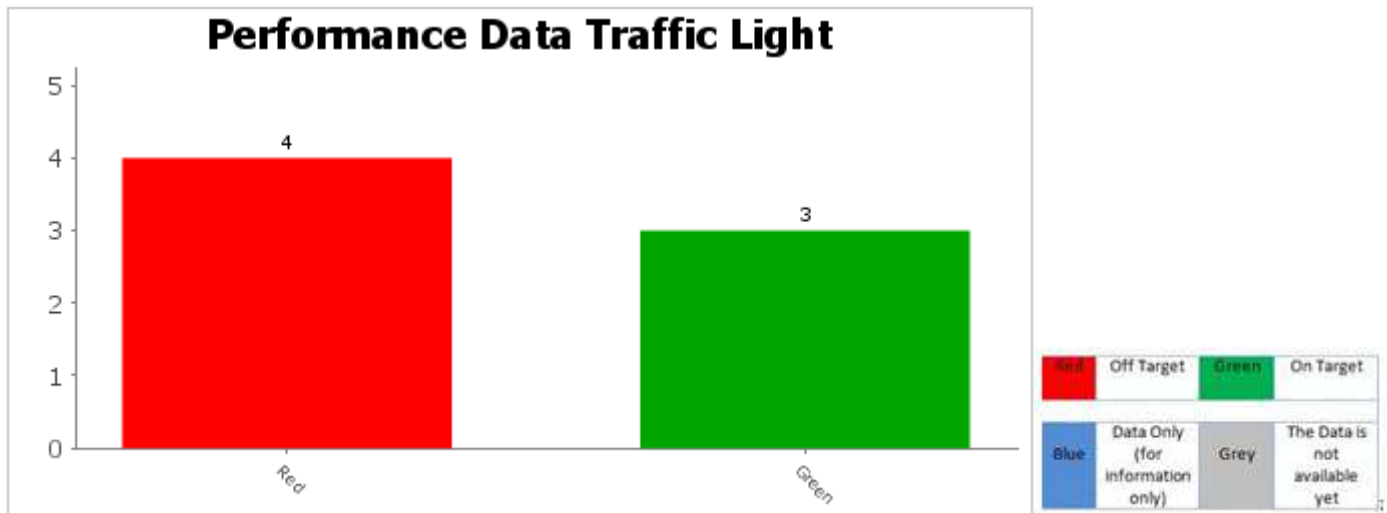
# Customer Perspective

## Adult Health Care



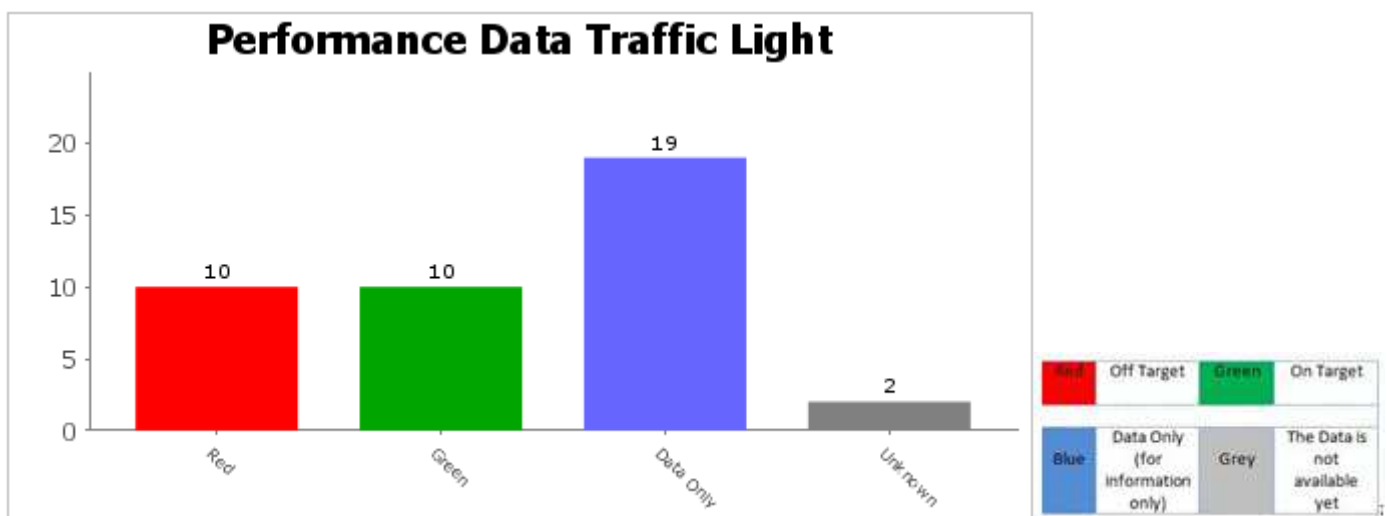
	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Number of carers who feel valued and supported to continue in their role	55%	55%	85%	
Maximise the no. of people accessing short breaks	827	700	Data Only	
Percentage of people who say that have a say in the way their care is provided	78%	78%	78%	
Number of clients with new post diagnostic support	46	200	Data Only	
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	Data Only	
Number of women offenders from Midlothian who engage with support services	New for 16/17	9	Data Only	
Percentage of women offenders from Midlothian who engage with support services		55.5%	20%	
% of satisfactory complete Community Payback Orders		78.7%	80%	
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	83%	83%	83%	
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	10%	
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	0	
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37%	LGBF Data for 16/17 not yet available	Data Only	






















## Community Safety















	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Proportion of MAPPA clients convicted of a Group 1 or 2 offence	0%	0%	2%	✓
% of satisfactory complete Community Payback Orders	N/A	78.7%	80%	✗
Reduce the percentage of initial warning cases escalated to ABC	2%	0.8%	3%	✓
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	57%	26.25%	✗
Number of high risk fire home safety visits	334	161	320	✗
Percentage of ASBOs breached	20%	50%	20%	✗
Percentage of all street light repairs completed within 7 days	96.2%	98.5%	90%	✓

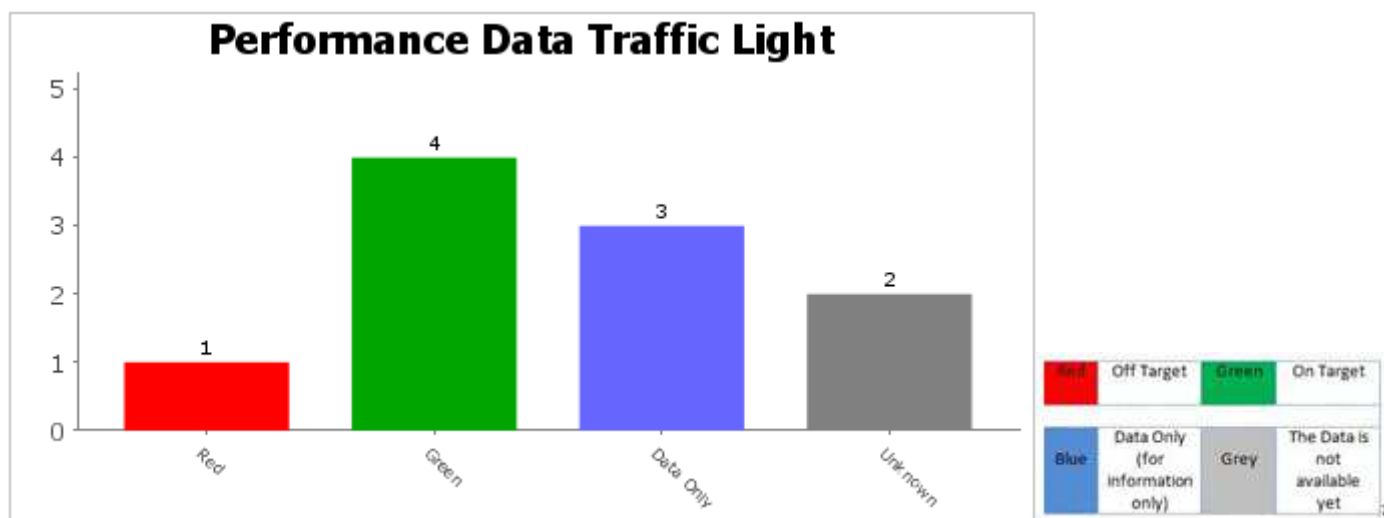
## Getting it Right for Every Midlothian Child













	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Number of stage 2 outcome focused assessment undertaken	New for 16/17	234	Data Only	
Number of stage 3 outcome focused assessment undertaken		180	Data Only	
Number of external "Foster" placements purchased this year		2	Data Only	
Number of referrals to the duty service		4,764	Data Only	
Number of children adopted		11	6	
Length of time children in permanence process before reaching forever family		13.8	Data Only	
Number of foster carers going through prep groups on a quarterly basis		43	Data Only	
Number of new foster carers approved		9	Data Only	
Number of foster carers de-registered quarterly		5	Data Only	
Number of permanence LAAC Reviews happening quarterly		34	Data Only	
Number of children matched in quarter – (average months from perm LAAC to matching panel)?		19	6	
Number of places taken at residential houses - capacity 14		10	12	
The number of children living in kinship or foster care	192	171	Data Only	
Number of Midlothian children on the Child Protection Register	New for 16/17	54	Data Only	
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average		3.2	Data Only	
% of Child Protection plans which have chronology		79%	Data Only	
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average		3.7	Data Only	
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average		10.7	Data Only	
The number of LAAC placed outwith Midlothian who improve their literacy and numeracy levels.		Data not yet available		
The number of looked after children and young people placed outwith Midlothian	55	51	Data Only	
The percentage of care leavers in positive destinations.	76%	76.92%	95%	
Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%	88%	88%	
Early Years Collaborative Aim that by the end of 2016 - 85% of all children reviewed have reached all of the expected development milestones at their 27-30 month review	85.7%	85.8%	85%	
Establish baseline for take up of the 27-30 month review of children's health and development	85%	84.6%	85%	
Child Protection: % of Core Group meetings held within a 4 week period.	New for 16/17	80%	100%	
Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)		87%	100%	
Reduce exclusions in Primary schools by 2%	140.14	101	96	
Reduce exclusions in Secondary schools by 2%	315	318	309	
Improve in Primary School attendance by 2%	94.08%	95%	96.96%	

Improve Secondary School Attendance by 2%	90%	90.24%	92%	
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy	New for 16/17	6%	2%	
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy		Data not yet available		
Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average		87.8%	85.8%	
Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)		5%	3%	
Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)		90%	50%	
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	95.1%	95%	
% S5 pupils with 3+ Level 6	34.15%	31.26%	42%	
Proportion of looked after school leavers with 1 or more qualification at SCQF level 4	New for 16/17	73%	Data Only	
Number of Children looked after at home		70	Data Only	
Number of Children looked after away from home		200	Data Only	
% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18 week maximum waiting times		37.8%	70%	

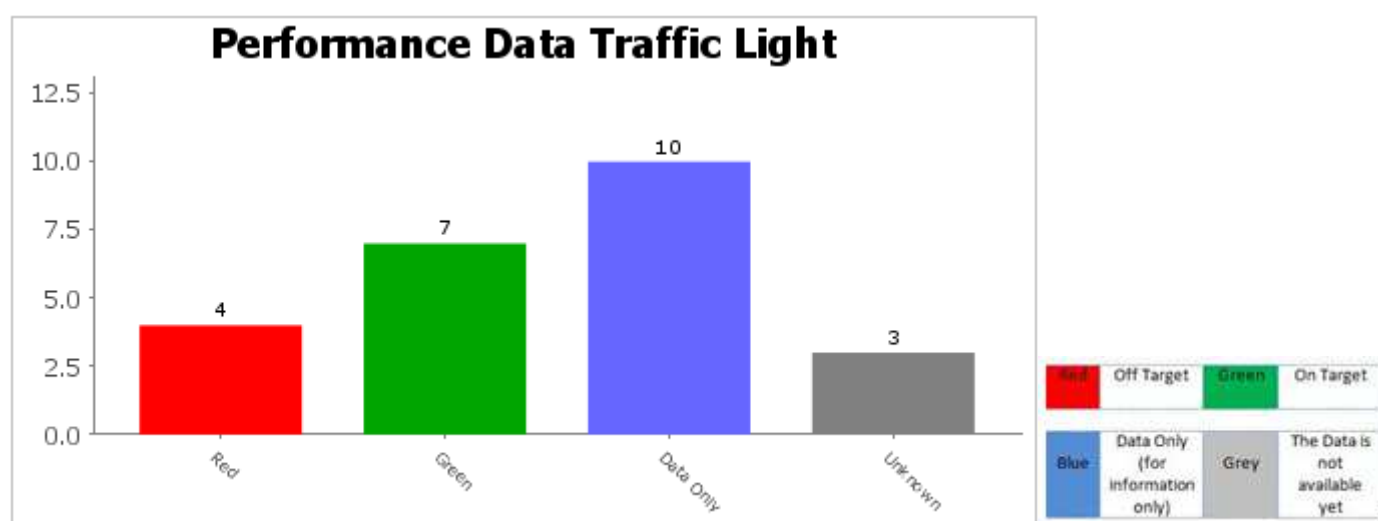
## Improving Opportunities for People in Midlothian


















	2015/16	2016/17		
PI Description	Value	Value	Target	Status
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	83%	83%	83%	
Number of neighbourhood plans completed	15	15	16	
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	Data Only	
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	Data Only	
% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	Data Only	

Percentage of contracts engaging in local businesses	100%	100%	100%	
Number of activities offered by Ageing Well programmes to 50+ age groups	24	23	16	
Tone zone retention rate	56.66%	55.25%	55%	
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	LGBF Data for 16/17 not yet available		
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	9%			

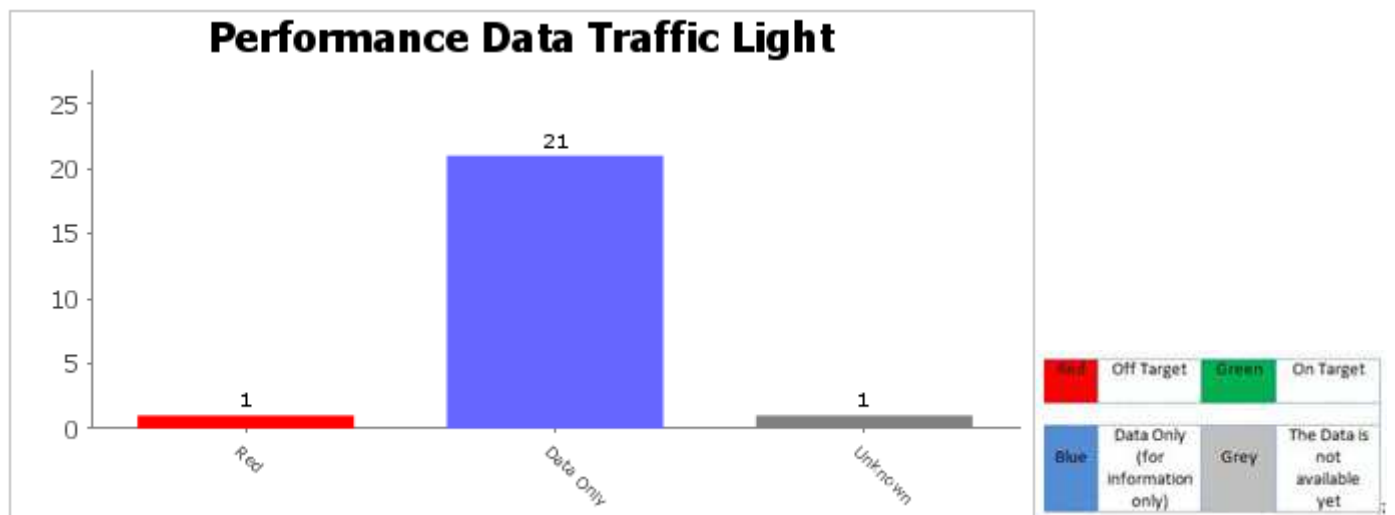
## Sustainable Growth and Housing







	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian	49	49	Data Only	
Hectare take up of economic land	New for 16/17	0.0 ha	5.0 ha	
Number of buildings transferred to community groups.	0	0	Data Only	
Amount of additional direct inward investment	New for 16/17	£4,000,000	Data Only	
Increase in tourist visitors		1.6%	Data Only	
Number of new jobs directly created		Indicator needs further definition in order to measure		
No of participating Midlothian tourism businesses (Target – 15)	5	45	15	
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98%	
Number of young people receiving support through the Youth Homelessness Service	263	192	Data Only	
Total number of homeless households accommodated in Midlothian temporary accommodation	520	467	Data Only	
Number of new build properties	New for 16/17	59	Data Only	




















Re-let time permanent properties (days)	52 days	48 days	45 days	
Number of environmental awards e.g. Green flags	5	5	5	
Number of individuals involved in Community Schemes	New for 16/17	1,580	Data Only	
Average Percentage of roads that should be considered for maintenance treatment	31.4%	31.4%	Data Only	
% of total road network resurfaced	1.15%	1.1%	1%	
Percentage of Council fleet which is 'Green'	2.1%	4.68%	5%	
% of waste going to landfill	34.0%	Data not yet available	35.0%	
Reduction in carbon emissions from Council premises	12,851	47,402	53,744	
Number of void properties re-let	219	258	Data Only	
Street Cleanliness Score	99%	97.5%	93%	
Percentage of total household waste that is recycled	47.9%	Data not yet available	46.0%	
Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	93.1%	93.1%	93.1%	
Number of new Business Start Ups assisted (cumulative)	173	168	200	

## Financial Health

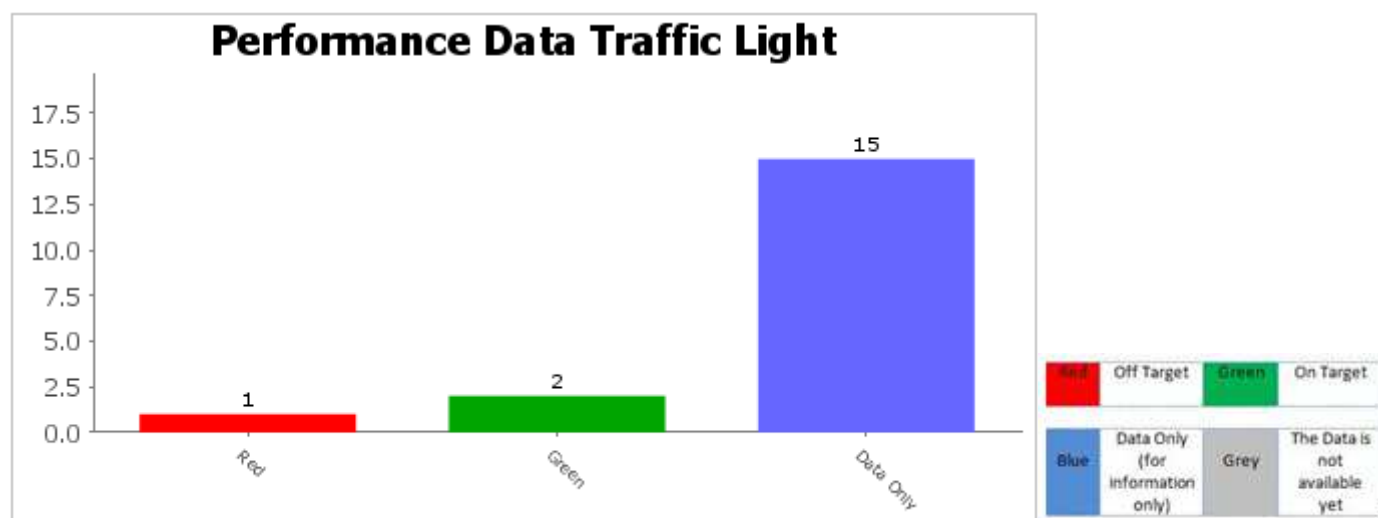


	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Performance against capital budget	New for 16/17	Annual measure not yet available	Data Only	
Business Transformational Funding Applied			Data Only	
Business Transformational Funding Remaining			Data Only	
Value of Transformational Savings Delivered			Data Only	





Performance against revenue budget	£191.344m	Data not yet available		
Primary Education - Cost per pupil (LGBF)	£4,649	LGBF Data for 16/17 not yet available	Data Only	
Secondary Education - Cost per pupil (LGBF)	£6,298		Data Only	
Pre- Primary Education - Cost per pupil (LGBF)	£3,558		Data Only	
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£2,951		Data Only	
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£319.83		Data Only	
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	5.08%		Data Only	
Corporate Indicator - Corporate and democratic core costs per 1,000 population (LGBF)	£34,363		Data Only	
Cost of collecting council tax per dwelling (LGBF)	£10.94		Data Only	
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%	87.4%	95.0%	
Net cost of waste collection per premise (LGBF)	£70.30	LGBF Data for 16/17 not yet available	Data Only	
Net cost of waste disposal per premise (LGBF)	£84.33		Data Only	
Net cost of street cleaning per 1,000 population (LGBF)	£11,61		Data Only	
Cost of maintenance per kilometre of roads (LGBF)	£14,517		Data Only	
Cost of Trading standards per 1,000 population. (LGBF)	£6,362		Data Only	
Cost of environmental health per 1,000 population. (LGBF)	£9,715		Data Only	
Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£25.90		Data Only	
SDS spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF)	3.85%		Data Only	
The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£392		Data Only	

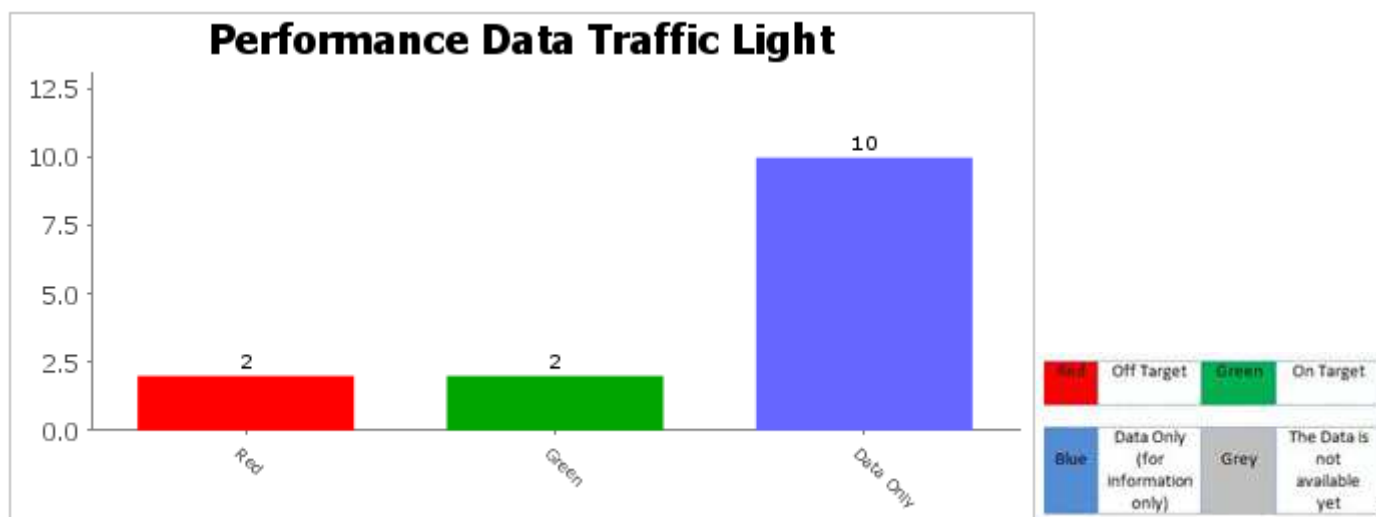
## Learning and Growth

















	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	New for 16/17	5.87%	Data Only	
Percentage of employees who are performing as 'High' in their individual performance framework		26.72%	Data Only	
Percentage of employees who are performing as 'Good Overall' in their individual performance framework		43.12%	Data Only	
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place		0.44%	Data Only	
Percentage of staff turnover (including teachers)		10.48%	Data Only	
Number of Work Experience Placements		Data collation method under development for 17/18 reporting	Data Only	
Number of Apprenticeships			Data Only	
Number of Trainee Positions			Data Only	
Number of staff in SWITCH		42	Data Only	
Employee Survey - I enjoy the work I do		94.4%	Data Only	
Employee Survey - I am proud to work for Midlothian Council		79.3%	Data Only	
Employee Survey - I can see how my objectives link to the councils objectives and priorities		85.3%	Data Only	
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	44.5%	
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	Data Only	
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	8	
Corporate Indicator - Sickness Absence Days per Teacher (CUMULATIVE)	4.16	4.94	Data Only	

Corporate Indicator - Sickness Absence Days per Employee (non-teacher) (CUMULATIVE)	9.9	9.64	Data Only	
Progress against Council's mainstream report (Equality and Diversity)	New for 16/17	100%	100%	






## Internal Processes







	2015/16	2016/17		
PI Description	Value	Value	Target	Status
Transformation Programme - % of Transformation Strands on target (5 strands)	N/A	N/A	Data Only	
Delivering Excellence - % of Service Area Savings on Target (8 service areas)	N/A	N/A	Data Only	
% of internal/external audit actions in progress	72.13%	26.67%	85%	
% of high risks that have been reviewed in the last quarter	100%	100%	100%	
Total number of complaints received (cumulative)	4,756	5,936	Data Only	
Percentage of complaints at stage 1 complete within 5 working days	94.87%	94.21%	95%	
Percentage of complaints at stage 2 complete within 20 working days	88.14%	63.95%	95%	
Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	92.73%	90%	
Percentage of Adults satisfied with local schools (LGBF)	78%	LGBF Data for 16/17 not yet available	Data Only	
Percentage of Adults satisfied with refuse collection (LGBF)	83%		Data Only	
Percentage of adults satisfied with street cleaning (LGBF)	72%		Data Only	
Percentage of adults satisfied with social care and social work services (LGBF)	37%		Data Only	
Percentage of adults satisfied with libraries (LGBF)	68.33%		Data Only	
Percentage of adults satisfied with parks and open spaces (LGBF)	79%		Data Only	



# SINGLE MIDLOTHIAN PLAN UPDATE




## 16/17 Adult, Health and Care Actions and PIs

Adult, Health and Care											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.AHC.A SC.01.01	01. Addressing health inequalities	Actively support programmes and partnerships that work to reduce health inequalities or mitigate their impact	<b>16/17:</b> Complete Partnerships (such as Joint Health Inequalities Partnership) continue to meet to plan and review activity to reduce inequalities. Programmes also continue such as Community Health Inequalities Team work in homeless units, weight management work, training and workforce development.	100%	Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)				193	<b>16/17:</b> Data Only 6 Bite Size Sessions with 76 attendees. Three Good Conversation Programmes with 39 learners. H2 figures totals 115.	
					Number of people supported by programmes including Food and Health Alliance, Physical Activity Alliance and MFIN (measure to be developed)	Measure to be developed			N/A	<b>16/17:</b> No Data Available Food and Health Alliance continues to support local groups and services as does MFIN. There is no Physical Activity Strategy at present but work to develop one is underway.	
M.AHC.A SC.02.01	02. Reshaping services to meet changing demand including an increasing and ageing population	Develop the range of services available in Primary Care including pharmacy and advanced nurse practitioners	<b>16/17:</b> Off Target Not currently measurable, to be reviewed.	50%	Number of additional FTE staff working in Primary Care settings				6.8	<b>16/17:</b> Data Only No data available for H2, H1 values carried forward.	
					Number of patients seen by these additional staff working in Primary Care settings				N/A	<b>16/17:</b> Data Only No data available for H2.	
M.AHC.A SC.02.02	02. Reshaping services to meet changing demand including an increasing and ageing population	Address the current and projected shortfall in capacity in Primary Care	<b>16/17:</b> Off Target There continues to be pressures within Primary Care and these are being addressed through the development and implementation of a Strategic Programme, which will focus on	80%	Reduction in the number of GP restricted lists				7	<b>16/17:</b> Data Only There has been an increase in the number of restricted lists in Midlothian, partially driven by the impact of existing Practices operating a restricted list, therefore putting pressure on neighbouring Practices	





Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			<p>the following:</p> <p>1 General Practice expansion.</p> <p>2 LEG up Support for list size growth.</p> <p>3 Practice Catchment review.</p> <p>4 S75 Policy development.</p> <p>5 Making the right choices communication initiative.</p> <p>6 Collaborative Leadership in Penicuik.</p> <p>7 Out of Hours Services Review.</p> <p>8 Organisation Change and People Development within Practice teams.</p> <p>9 Advanced Nurse Practitioner training.</p> <p>10 Develop the role of Advanced Physiotherapy within practice teams.</p> <p>During 2017 a new physiotherapy role will be developed in Midlothian initially working within Pathhead, Strathesk and Newbattle Practices.</p> <p>11 Extending the provision of practice-based pharmacist and pharmacy technician support.</p> <p>12 Embed the Wellbeing Service in 8 health centres and evaluate the impact of the service.</p> <p>13 Develop the eFrailty index.</p> <p>14 Patient Experience</p> <p>15 Implementing the</p>							<p>with more patients seeking to register with Practices that are open. A new Practice is due to open in Newtongrange in Autumn 2017 and increased capacity at Loanhead from July 2017 will alleviate some of these pressures.</p>	



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			Midlothian Prescribing Action Plan.								
M.AHC.A SC.03.01	03. Addressing Health inequalities; Reshaping services to meet changing demand including an increasing and ageing population	Increase awareness of and capacity to communicate with people with sensory impairment	<b>16/17:</b> Complete Awareness of contactSCOTLAND part of the ongoing sensory impairment awareness training programme. Jayne Lewis allocated as the Midlothian Lead for the Scottish Government's BSL Bill.	100%	Improved reported outcomes for service users with sensory impairment				30	<b>16/17:</b> Data Only Reviews include nine outcomes focussed questions. Since not all questions are asked at each review, this measures the proportion of people who responded positively to at least 66% of the questions they were asked. 30 out of 31 people with sensory loss responded positively to at least 66% of the outcomes focussed questions they were asked.	
					The number of Health & Care staff who have attended awareness sessions for people with sensory impairments				187	<b>16/17:</b> Data Only Sensory impairment awareness training has been delivered to 70 Health & Social Care Staff. This training programme is ongoing.	
M.AHC.A SC.03.02	03. Addressing Health inequalities; Reshaping services to meet changing demand including an increasing and ageing population	Improve access to high quality services, particularly for those who have poorer health outcomes	<b>16/17:</b> Complete Wellbeing Service expanded to an additional 6 GP practices – now 8 in total. Community Health Inequality Nurses working in homeless hostels, women's aid and other settings.	100%	Number of people accessing smoking cessation support				712	<b>16/17:</b> Data Only 712 people at Royal Infirmary, Royal Edinburgh Hospital, Western General, Midlothian community or pregnancy services.	
					Number of people accessing weight management programmes				172	<b>16/17:</b> Data Only Since a Professional Forum on Weight Management there has been a welcomed 58% increase in referrals to the weight management service. Work continues on a weight management	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										pathway and access to community based support as well as tier 3 dietetic services.	
M.AHC.A SC.03.03	03. Addressing Health inequalities; Reshaping services to meet changing demand including an increasing and ageing population	Improve access to Further Education, Volunteering and Employment for unpaid carers, older people with disabilities and those with mental health and/or addiction problems	<b>16/17:</b> Off Target Links established between VOCAL (Voices of Carers Across Lothian) and local DWP (Department for Work and Pensions) exchanging training opportunities and information to develop knowledge regarding challenges and barriers faced by carers and available supports to sustain or re-enter employment. Increased and established contact of Health & Social Care Carers, Planning and VOCAL with Midlothian Life Long Learning & Employability Team (LLE). Objective is to share knowledge and understanding of the needs of unpaid carers and to improve access and inclusion of unpaid carers within existing programmes or look to develop bespoke opportunities.	70%	Explore options for measurement including user surveys and equality impact assessments				50%	<b>16/17:</b> Data Only Health & Social Care responsibilities have continued to meet with Community Members on topics of relevance to them through the Hot Topics programme.	
M.AHC.A SC.04.01	04. Enabling people to recover or live well with their long-term condition or disability;	Promote the national guidance "Good Mental Health for All". This will have a	<b>16/17:</b> Off Target Work is progressing under different headings. Access	40%	The number of people accessing the new "Mental Health Access Point"	New for 16/17			281	<b>16/17:</b> Data Only Attendance has exceeded expectations and the clinics are at full capacity.	


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
	Addressing Health inequalities	particular emphasis on improving access to psychological support. One specific area will be during crisis involving police intervention.	Points have enabled over 220 people to access psychological therapies. Triage system between Police and Intermediate Home Treatment Team has been established.		The number of people 'supported' during crisis events involving the police (measure to be developed)				N/A	<b>16/17:</b> NoData Available At time of printing.	
M.AHC.A SC.05.01	05. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities; Reshaping services to meet changing demand including an increasing	Develop and extend the "House of Care" approach through Wellbeing Services, the Health Inequalities Team, Specialist OTs and the "Transforming Care after Treatment"( Cancer ) Project	<b>16/17:</b> Complete The wellbeing Service was expanded to an additional 6 GP practices. The Community Health Inequalities Team service is now operating from homeless hostels, women's aid, substance misuse services and other arenas. The Transforming Care After Treatment programme continues to operate in Midlothian. Staff from a range of House of Care services continue to benefit from joint training and learning opportunities to improve co-ordination and effectiveness.	100%	The number of service users/patients supported through Community Health and Inequalities Team				3,736	<b>16/17:</b> Data Only Cafes/Day Centres - 65 Volunteer Midlothian - 308 Alzheimer's Scotland - 120 VOCAL (Voices of Carers Across Lothian) - 949 British Red Cross - 325 Local Area Coordinators - 100 Assisted Discharge - 19	
M.AHC.A SC.05.02	05. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities; Reshaping services to meet changing demand	Increase opportunities for social contact to address isolation	<b>16/17:</b> Complete	100%	Number of older people accessing social support through Voluntary organisations				3,092	<b>16/17:</b> Data Only Weekly participants - 750 Taster Session/Talks/Events - 952 Activities/Events in residential establishments - 490	




Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
	including an increasing										
M.AHC.A SC.06.01	06. Enabling people to recover or live well with their long-term condition or disability; Reshaping services to meet changing demand including an increasing and ageing population	Increase the availability of suitable housing for older people, people with dementia and people with learning disabilities	<b>16/17:</b> Complete 12 units proposed for Gore Avenue Gorebridge and proposal tabled for 30+ unit complex in Dalkeith. Ongoing work with Housing Association providers to remodel existing facilities (CRE) and develop new build developments (Viewpoint HA). Ongoing assessment of existing MC housing stock with potential for use as core and cluster ECH sites.	100%	The number of additional extra-care/complex care housed provided	New for 16/17			88	<b>16/17:</b> Data Only Salisbury View Mayfield (Castle Rock Edinvar) now allocating as Extra Care Housing and in the process of remodelling although not yet registered as an Extra Care Housing provider. Current number of Extra Care Housing units in Midlothian is 88 compared to 47 last year.	
M.AHC.A SC.07.01	07. Staying healthy and preventing injury, illness and disability; Addressing health inequalities.	Participate in Neighbourhood Planning and Area Targeting work	<b>16/17:</b> Off Target Health & Social Care staff continue to participate in area targeting work. The strategic group has recently reconvened. As yet work is at early stages and has yet to influence mainstream budgets. However there is useful work undertaken in areas. Further work required.	70%	The number of meetings with community groups attended by Health and Social care representatives				32	<b>16/17:</b> Data Only There were 4 Hot Topic Groups at which community members and members of the Health & Social Care management Team were in attendance. Health & Social Care representatives also attended community council and other community let groups to discuss relevant issues/ideas.	
M.AHC.A SC.08.01	08. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities;	Work in partnership with other agencies to address poverty, evidencing change of practice obtained through training sessions.	<b>16/17:</b> Off Target Universal Credit live service commenced in Midlothian from 22/3/17. Welfare Reform Awareness Training to be rolled out 2017/18.	10%	Number of Health & Social Care staff who have participated in face to face or on-line training				0	<b>16/17:</b> Data Only Universal Credit live service commenced in Midlothian from 22/3/17. Welfare Reform Awareness Training to be rolled out 2017/18.	
					The number of appropriate referrals made to the Welfare Rights and CAB Services by Health and	To be established			576	<b>16/17:</b> Data Only 576 referrals received into the Welfare Rights Team. Citizens Advice Bureau	




Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
					Care Staff					referral to be established from returns from their grant funding.	
					Percentage of service users satisfied with help they received in relation to poverty				N/A	<b>16/17:</b> Data Only Questionnaire analysis being compiled for end of year report of welfare rights service.	
M.AHC.A SC.08.02	08. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities;	Strengthen the availability of Peer Support across Midlothian and in all areas of illness or disability	<b>16/17:</b> Off Target Peer Support work does continue in Midlothian and small grants were available to support this. Further work required to maximise the impact of peer support work in a wider range of settings.	75%	Increase the number of Peer Support groups in Midlothian				20	<b>16/17:</b> Data Only Twenty groups have been operational throughout the year.	



# 16/17 Community Safety Actions and PIs


Community Safety											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.CSJ.C HS.01.01	01. Alcohol and drug misuse	Encourage responsible alcohol retailing in Midlothian via positive interventions	<p><b>16/17:</b> Complete Midlothian Licensing Board agreed an Over provisioning Policy for Dalkeith and areas of concerns at Straiton and Penicuik.</p> <p>The Dalkeith Licensing group have met and agreed to consult and engage with local young people and licensed premises as a first step.</p> <p>Two Police officers have now been identified and will be responsible for taking Best Bar None forward together with the pub watch scheme.</p>	100%	Reduce the volume of violence and ASB aggravated by alcohol (group 1&6)	<p>2013/14 = 692 alcohol, 2517 total crimes = 27.5%</p> <p>2014/15 = 525 alcohol, 2055 total crimes = 25.6%</p> <p>2015/16 = 494 alcohol, 1963 total crimes = 25.2%</p> <p>3 yr average = 570 alcohol, 2178 total crimes = 26.1%</p> <p>Q1 2016/17 = 149 alcohol, 585 total crimes = 25.5%</p> <p>Source: UNIFI Crime recording system. All group 1 and 6 crimes tagged with</p>	25.1%		21.3%	<p><b>16/17:</b> On Target</p> <p>Percentage of crimes tagged with the 'alcohol' aggravator was 3.3% below target. However the number of violent and ASB crimes recorded increased by 200 crimes in the last year, over a quarter occurring Thu/Fri/Sat between 20:00 and 03:00.</p>	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
						alcohol aggravator.					
					No of licensed premises participating in the best bar none scheme	<b>Baseline:</b> Baseline 4 (14/15), 3 (13/14) 4(15/16 4).	5	✓	5	<b>16/17:</b> On Target Police Scotland responsible for progressing Best Bar None (BBN). 7 premises applied, 6 withdrew and 1 received a Gold Award in BBN this year.	
					No of licensed premises participating in proactive partnership licensing activity	15/16: 7 - 3 L Forum members, 4 BBN 16/17 Target rationale - 3 LF members, 5 BBN and 1 DK group	9	✓	10	<b>16/17:</b> On Target Police Scotland responsible for progressing Pub watch. Increased participation in pub watch scheme.	
M.CSJ.C HS.01.02	01. Alcohol and drug misuse	Increase number of individuals engaging in prevention, treatment and recovery orientated Services	<b>16/17:</b> Complete Successful completion.	100%	Sustain the number of Alcohol Brief Interventions undertaking in Midlothian	NHS Lothian target. The MELDAP target should be 20% of this target	1,000	✓	1,255	<b>16/17:</b> On Target For 2015-16 MELDAP achieved a 29% level of performance; 2510 adults. The Midlothian figure was 1255.	
					Increase the number of clients successfully completing the LEAP 12 week rehabilitation programme	10 Midlothian clients offered place annually. 50% target	50%	✓	58%	<b>16/17:</b> On Target A total of 12 Midlothian clients were offered a place. Of these 7 completed the 12 week course.	
					Horizons Cafe: Weekly Attendance	Average weekly attendance of 60	60	✓	70	<b>16/17:</b> On Target A weekly SMART group is offered and there is advice from Citizen's Advice provided at a Friday drop-in.	
					Pink Ladies: the % of women completing 10 week course		65%	✓	69%	<b>16/17:</b> On Target Pink Ladies continued to receive a high number of referrals from a range of	



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										partners. 25 women attend a Saturday peer support group. (156 completed the courses (69%) 30 women (13%) partially completed the courses).	
					Recovery College: number of people engaging in education, training, volunteering and employment	Projected annual attendance of 20 students	20		N/A	<b>16/17:</b> No Data Available ( <b>15-16</b> The Recovery College had 35 students, 24 gaining some level of qualification, 6 moved into further education and 5 people gained employment.) No data available for H2, for nearly all of our MELDAP (Mid and East Lothian Drug and Alcohol Partnership) commissioned services we will have to reduce funding by up to 23%.	
M.CSJ.C HS.01.03	01. Alcohol and drug misuse	Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	<b>16/17:</b> Complete The Licensing Forum continues to promote responsible alcohol consumption. A responsible alcohol retailing group has been established for licensed premises and off-licences in Dalkeith. Work is also progressing to encourage more applicants to apply for the Best Bar None scheme.	100%	Reduce the no of alcohol related hospital admissions	15/16 TBC, 14/15: 371.1 13/14: 380.5 2012/13:399.1 target TBC 2012/13 = 399.1 2013/14 = 380.5 2014/15 = 371.1 2015/16 = likely published in October Source: ISD Scotland, Alcohol-related hospital statistics - General Acute			377.2	<b>16/17:</b> Data Only In 2015/16 the rate of alcohol-related inpatient stays reduced by 1.6% which is similar to the Scottish wide trend where overall, there has been a steady decline in alcohol-related hospital stays since 2008/09 both in general acute hospitals and in psychiatric hospitals.	



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
						(SMR01) Stays by Local Authority. Patients per 100,00 population					
M.CSJ.A SC.02.01	02. Community Justice (reducing future offending)	Develop a local strategic plan for improving Community Justice outcomes	<b>16/17:</b> Complete Midlothian Community Justice outcome improvement plan 2017/20 has been completed and submitted to Community Justice Scotland ready for local implementation.	100%	There is no Performance Indicator for this action						
M.CSJ.A SC.02.03	02. Community Justice (reducing future offending)	Develop a sustainability plan for the SPRING service	<b>16/17:</b> Complete SPRING Team Leader in place to manage service.	100%	The percentage of women attending the Spring induction who go on to engage with the service for at least three months		70%		71%	<b>16/17:</b> On Target This is a new service and it is proposed that data is reported annually until service becomes established.	Prevention
M.CSJ.C HS.02.01	02. Community Justice (reducing future offending)	Community payback orders are completed satisfactorily	<b>16/17:</b> Complete Successful completion overall.	100%	Increase the % of successful completions of orders	<b>Baseline:</b> 15/16: 86.60% 14/15: 93.20% 13/14: 87.60% 12/13: 88.20% <b>Target:</b> 15/16 Target: 80% 14/15 target: 96% (based on 12/13 baseline of 95%)	80%		78.7%	<b>16/17:</b> Off Target 78.7% of Community Payback Orders have been successfully completed.	Prevention
M.CSJ.A SC.03.01	03. Gender based harm (including domestic abuse)	Increase multiagency working to improve the safety of high risk victims of domestic abuse	<b>16/17:</b> Complete Partnership work includes MARAC (Multi-agency Risk Conference) and MATAC (Multi-agency	100%	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	<b>Baseline:</b> H1 14/15: 100% <b>Target:</b> 15/16 Target:	100%		100%	<b>16/17:</b> On Target The target was achieved; Of the 25 exits the average reduction of risk from entry was 6 points.	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			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.			100% 14/15 target: 100%					
M.CSJ.A SC.03.02	03. Gender based harm (including domestic abuse)	Deliver the Caledonian system	<b>16/17:</b> Complete The Caledonian system continues to operate successfully in Midlothian with all relevant staff in place. Numbers of orders made are low but this is not within the control of Criminal Justice social work.	100%	Proportion of men who successfully complete the Caledonian programme	First year reporting on measure	44%		100%	<b>16/17:</b> On Target Criminal Justice Social Work is delivering the Caledonian System and effectively managing registered sex offenders.	
M.CSJ.A SC.03.03	03. Gender based harm (including domestic abuse)	Increase awareness of violence against women	<b>16/17:</b> Complete Recruitment to staff vacancies in VAWG (Violence Against Women & Girls) and Learning and Development. The new East & Midlothian Public Protection Office (EMPPO) Learning and Development coordinator came into post in May 2016 and a Learning and Development strategy is in place.	100%	Increase the number of violence against women training events taking place		9		9	<b>16/17:</b> On Target Performance is off target due to staff vacancies in VAWG and Learning and Development. The new EMPPO Learning and Development coordinator came into post in May 2016 and Learning and Development strategy is now in place. 2 Training events took place: Domestic Abuse Level 1 & Training for Trainers.  7 training events took place covering: Domestic Abuse Levels 1 & 2, Harmful Practices, Rape and Sexual Assault; Working with Survivors of Childhood Sexual Abuse and Training for Trainers.	Channel Shift/Local Access

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										Two trainings- Domestic Abuse Level 1 and MARAC/RIC-were cancelled due to low registration in 2016/17, there were 158 participants from services across Midlothian and East Lothian.	
M.CSJ.A SC.03.04	03. Gender based harm (including domestic abuse)	Effective Risk Management of registered sex offenders	<b>16/17:</b> Complete No-one on statutory supervision managed under MAPPA has been convicted of a further sexual or violent offence.	100%	Proportion of MAPPA clients convicted of a Group 1 or 2 offence	<b>Baseline:</b> H1 14/15: 0% <b>Target:</b> 15/16 Target: 2% 14/15 target: 2%	2%		0%	<b>16/17:</b> On Target No sex offenders have been charged with offences stated.	Prevention
M.CSJ.C HS.03.01	03. Gender based harm (including domestic abuse)	Increase enforcement action against domestic and sexual offenders	<b>16/17:</b> Complete	100%	Percentage of Domestic abuse and initial bail checks conducted within prescribed timeframe of 24 hours.	<b>Baseline:</b> H1 14/15: 91.3% ( 4 out of 46 not completed within timescale) <b>Trend:</b> 2013/14: 95.6% 2014/15 98.8% <b>Target:</b> 15/16 Target: 95% 14/15 target: 95.6% - based on 2013/14 figure	95%		N/A	<b>16/17:</b> No Data Available Due to embargo period which ends 5th May. Pro-active domestic abuse bail checks are vital to ensure that the perpetrator is adhering to bail conditions imposed at the court.	
					Detection rates for crimes of domestic abuse	<b>Baseline:</b> H1 14/15: 81.3% <b>Trend:</b> 5-yr average: n/a 2013/14:	76.6%		N/A	<b>16/17:</b> No Data Available Due to embargo period which ends 5th May. Police are carrying out a number of actions including pro-active domestic abuse bail checks for both offender	















Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
						78.5% 2014/15 79.7% <b>Target:</b> 15/16 Target: 80% 14/15 target: 79% (based on 12/13 rate)				and victim, MATAC (Multi Agency Tasking and Coordinating Group), MARAC (Multi Agency Risk Assessment Conference), officers trained in identifying risk assessment through domestic abuse questionnaire, direct referral process in place to East and Midlothian Domestic Abuse Service, Domestic Abuse Investigation Unit (DAIU) in place to deal with complex and high tariff cases, seasonal national campaigns and full review of unsolved crimes currently ongoing.	
M.CSJ.C HS.04.01	04. Crimes of dishonesty	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	<b>16/17:</b> Complete 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 (Anti Social Behaviour Orders) in force and works in partnership to ensure new ASBO's are applied for as required.	100%	The number of crimes of non domestic housebreaking (excluding businesses)	2013/14 = 293 2014/15 = 319 2015/16 = 252 3 year average = 288 2016/17 Q1 = 77 <b>Target:</b> 16/17 Target – reduce by 1% on 3 year average (2013/16) = 285	285		299	<b>16/17:</b> Off Target Enhanced public awareness via social media and Lock Down Crime road shows complete with shed alarm promotion, consideration for action taken at ASBVO, deployment of plain clothed officers in problematic areas. Curfew movement restriction orders were also granted for 3 recidivist housebreakers. The above has led to a steady decline in House Breakings over the last 4 months.	Prevention
M.CSJ.C HS.04.02	04. Crimes of dishonesty	Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	<b>16/17:</b> Complete Crime prevention advice is provided at the programme of Community Safety road shows held throughout the year.	100%	The number of crimes of housebreaking to domestic dwellings	<b>Baseline:</b> 2013/14 = 134 2014/15 = 103 2015/16 = 159	131		154	<b>16/17:</b> Off Target Although below last year's figure. A range of actions are being taken by police and partners in tackling housebreaking however perpetrators remain	Prevention







Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			The Community Safety & Justice Partnership has funded property marking kits which remain in demand, and launched the <i>Lock Down Crime</i> campaign providing home security tips.			3 year average = 132  <b>Target:</b> 16/17 Target – reduce by 1% on 3 year average (2013/16) = 131				recidivistic, with links to Serious Organised Crime Group and Edinburgh criminals and often using stolen motor vehicles, continue to evade police. A number of Lock Down Crime road shows focusing on dishonesty crime and shed alarms have been marketed in areas repeatedly targeted by thieves.	
M.CSJ.C HS.04.03	04. Crimes of dishonesty	Take partnership preventative action and respond to information provided about possible scam victims	<b>16/17:</b> Complete There is continued work with Trading Standards with the delivery of training on financial harm to statutory, third sector partners and banks. Advertising is displayed on buses.	100%	The Number of Investigations undertaken by social work on the grounds of Financial Harm	Target to be established			18	<b>16/17:</b> Data Only There have been at total of 18 investigations on the grounds of Financial Harm.	
					Decrease the number of bogus workmen crimes recorded by the Police	2013/14 = 6 2014/15 = 5 2015/16 = 7 3 year average = 6  16/17 Target: 1% reduction on 3-year average (2013/16) = 5.9	6		15	<b>16/17:</b> Off Target Partnership activity has been coordinated including Doorstep Crime initiative by police and trading standards. Maximising social media coverage of incidents in addition to partnership working with banks and other agencies has led to increased awareness and public confidence which has consequently led to a rise in reports and offences.	



# 16/17 Getting it Right for Every Midlothian Child Actions and PIs









## GIRFEMC





Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.G.CS. 01.01	01. Increase the numbers of care experienced young people accessing education, employment and training	Develop a 3 year Corporate Parent Plan that meets the requirement of Part 9 of the Children and Young People (Scotland) Act 2014	16/17: Complete Corporate Parent actions are on target for completion within the 3 year timescale.	100%	% of Corporate Parent actions are on target		85%		95%	16/17: On Target Corporate Parent actions are on target for completion within the 3 year timescale.	
					% of care experienced young people living in homeless accommodation		15%		3%	16/17: On Target 12 out of 436 young people.	
					% of children looked after away from home who experience 3 or more placement moves within 12 months		1.5%		2.6%	16/17: Off Target 7 children have experienced 3 or more placement moves out of 273 children who were looked after and accommodated during the year.	
					Proportion of looked after school leavers with 1 or more qualification at SCQF level 4	New for 16/17			73%	16/17: Data Only Information from leavers in 2014/15. 15/16 data will be released in June 2017.	
M.G.CS. 01.02	01. Increase the numbers of care experienced young people accessing education, employment and training	Ensure our participation and engagement practice is compliant with the Children and Young People (Scotland) Act 2014	16/17 : The Corporate Parenting Board is in place as is the Young Champions group who meet fortnightly to discuss any issues. The survey of CEYP due to take place in Q4 is to take place in 2017/18 following the full implementation of the service review.	100%	% of care experienced young people that tell us they feel safe, are healthy, are active, are respected, take responsibility, and feel included		80%		96%	16/17: On Target 96% of young people surveyed in 2015. The 2017 survey has been delayed due to the Children Services review.	
					% all children and young people that tell us they feel safe, are healthy, are active, are respected, take responsibility, and feel included		70%		80%	16/17: On Target 2016 Annual survey.	

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					Reduce the inequality that exists between care experienced young people and their peers				167	<b>16/17:</b> Data Only The average total tariff points for the "middle 60%" of Care experienced learners in 2015/16 was 167, up from 141 in 14/15. National average was 195 and the virtual comparator was 228. It should be noted that the number of pupils included in the cohort is low (13) and this can cause large fluctuations in future years.	
M.G.CS. 01.03	01. Increase the numbers of care experienced young people accessing education, employment and training	Reduce the timescale in decision making for children achieving permanent placements	<b>16/17:</b> Off Target This will be picked up in work with PACE (Permanence & Care Excellence Programme).	0%	Average length of time (months) from a child becoming Looked After to recommendation for permanence	29 months (2013/14)	10		10.9	<b>16/17:</b> Off Target This will be picked up in work with PACE (Permanence & Care Excellence Programme).	
M.G.CS. 01.04	01. Increase the numbers of care experienced young people accessing education, employment and training	Through the Phase 2 of Children Service Review provide timely and effective early interventions so that children and families receive the right supports when they need it	<b>16/17:</b> Complete The new Early Intervention and Prevention service has 3 teams whose remit will be to align and co-ordinate 3rd party support to ensure that other universal services are involved at the earliest opportunity.	100%	Maintain, in line with the Scottish average, the number of children on the Child Protection Register per 1000 children (0-15 years)		2.5		3.2	<b>16/17:</b> Off Target Midlothian is slightly above the national average of 3.0.	
					% of Midlothian Residential Services achieve -Tier 3 of Health Promoting Units accreditation		100%		N/A	<b>16/17:</b> No Data Available Work is progressing to attain Tier 3 status across Midlothian's Residential services, enquiries to Health to identify an assessor are ongoing.	
					Increase % of the numbers of Self Directed Support taken up by families		100%		100%	<b>16/17:</b> On Target All families being assessed or reviewed in 16/17 have been offered SDS options 1-4.	
					Number of out of authority placements for children and young people with additional support needs				16	<b>16/17:</b> Data Only	
					Number of children and families affected by autism who are aware of the various support systems in				258	<b>16/17:</b> Data Only	







Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
					place						
					Number of Children looked after at home				70	16/17: Data Only	
					Number of Children looked after away from home				200	16/17: Data Only	
M.G.CS. 01.05	01. Increase the numbers of care experienced young people accessing education, employment and training	Support girls and young women to enable them to reach their full potential through teenage pregnancy pathways	16/17: Complete 117 have been supported. Of these, 38 are currently in employment, 16 are currently attending an education programme, 10 are attending a Vocational/Technical training programme or college, 3 are attending an Access course and 3 are in school up to 5th year.	100%	Increase % of relevant multi agency workforce attending learning and development		100%		100%	16/17: On Target The Family Nurses attended 3 training events around the introduction of the Health Visitor Universal Pathway which went live in October 2016. The training sessions were facilitated by a Family Nurse Partnership Supervisor. There were also Health Visitor Continuing Professional Development days (3 in total) organised and held at QMU and Midlothian HV teams attended along with our Family Nurses.	
					Number of young women supported				117	16/17: Data Only	
M.G.CS. 01.06	01. Increase the numbers of care experienced young people accessing education, employment and training	Set up working group to establish new ways of working with CAMHS that better meets the needs of young people in Midlothian enabling better access to support when presenting with suicidal or self-harming behaviour	16/17: Complete The Self-Harm and Suicide Multi Agency Guidance has been passed by Midlothian GIRFEC board.	100%	Reduce the number of young people referred to CAMHS by providing alternative support.		360		649	16/17: Off Target The referrals to the Midlothian Out Patient and ADHD teams have continued to increase from 306 April - Sept 16 to 383 Oct- March. Accepted referrals have also increased over the time period despite the improved focus on consistent triage within all the CAMHS outpatient teams. So the objective of reducing the number of children and young people referred has not been delivered.	
					% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18	New for 16/17	70%		37.8%	16/17: Off Target The % of children seen within 18 weeks continues to be low but the total	




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					week maximum waiting times					numbers waiting and the mean duration of the wait is improving. In April 16 there were 173 children and young people waiting over 18 weeks this reduced to 112 by March 17. The outpatient team has made good progress reducing the numbers waiting over 18 weeks from 152 in April 16 to 58 in March 17. The ADHD team however, has had a recent reduction in medical capacity which has meant that numbers waiting over 18 weeks are growing. We are trying to address this by recruiting some additional psychiatry time and also have added some additional community mental health work time into the team.	
M.G.E.0 1.01	01. Increase the numbers of care experienced young people accessing education, employment and training	Encourage and celebrate achievement amongst vulnerable young people	<b>16/17:</b> Complete The latest information (2015/16) shows that out of the 13 looked after school leavers, 92.31% gained 1 or more qualification at SCQF (Scottish Certificate Qualification Framework) level 4. The national average is 76.43%.	100%	Number of young people gaining accredited certificates				13	<b>16/17:</b> Data Only The latest information (2015/16) shows that out of the 13 looked after school leavers, 92.31% gained 1 or more qualification at SCQF (Scottish Certificate Qualification Framework) level 4. The national average is 76.43%.	
M.G.E.0 1.02	01. Increase the numbers of care experienced young people accessing education, employment and training	Children with additional support needs are offered timely and appropriate interventions	<b>16/17:</b> Complete All children who have an identified ASN will have regular Multi agency meetings in school, and careful planning will continue around the child to ensure that all children are included	100%	Number re-entering mainstream schools from specialist provisions		7		4	<b>16/17:</b> Off Target 4 children have re-entered mainstream school and another 2 children have left specialist provision as they are adults.	







Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			and support as appropriate.								
M.G.E.0 1.03	01. Increase the numbers of care experienced young people accessing education, employment and training	Children and Families in Midlothian can access timely and appropriate support through the Named Person Service	<b>16/17:</b> N/A Named person delayed until 2018.	100%	Numbers in part time attendance at school or specialist provisions				64	<b>16/17:</b> Data Only	
					Number of reported 'equalities related' incidents per 1,000 pupils in primary and secondary schools				N/A	<b>16/17:</b> Data Only The data system is not recording incidents properly and requires to be reviewed.	
M.G.E.0 2.01	02. Family Learning Approach	Woodburn family learning centre, (currently operational) - monitor the impact on child in early learning	<b>16/17:</b> Complete 27-30 MHR Project started in January 2017. Evidence showing that it is benefiting take up and parent confidence in the review. Work on transferring information in place. SLT in the centre weekly.	100%	Develop the 27 month child health check form in preparation of transferring the information into all 3-5 year settings		100%		100%	<b>16/17:</b> On Target	
					Speech and language therapist to be present in the centre on a weekly basis		44		44	<b>16/17:</b> On Target	
					One session per week to be delivered of 'Parents involved in children's learning (PICL)'		44		44	<b>16/17:</b> On Target PICL also taking place in the centre weekly. 10 week programme for max 6 families.	
M.G.E.0 2.02	02. Family Learning Approach	Mayfield Family Learning Centre - Complete audit of area needs through the EY strategic planning group	<b>16/17:</b> Off Target As part of expansion planning information has been collated. Awaiting response from wider review of Mayfield area to give further inform planning.	50%	Audit Complete		Yes		No	<b>16/17:</b> Off Target As part of expansion planning information has been collated. Awaiting response from wider review of Mayfield area to give further inform planning.	
M.G.E.0 2.03	02. Family Learning Approach	Gorebridge Family Learning Centre - progress towards planned opening date in May 2017	<b>16/17:</b> Off Target Opening postponed to June 2017 as requested by contractor.	60%	Gorebridge Family Learning Centre open		Yes		No	<b>16/17:</b> Off Target Opening postponed to June 2017 as requested by contractor.	
M.G.E.0 3.01	03. 27-30 month developmental checks	Analyse data and target key groups to increase uptake of 27-30 month health checks.	<b>16/17:</b> Off Target Information not available for this update. NHS Lothian are unable to provide data in enough detail such as	0%	% uptake of 27-30 Month health checks		86.7%		84.6%	<b>16/17:</b> Off Target The latest information (2015/16) shows that Midlothian is below target.	Prevention, Co-production, Locally Targeted








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			developmental category by ward or post code area to allow for targeting key groups. In line with the National picture Speech and Language continues to be the developmental category most often identified as delayed.								
M.G.E.0 4.01	04. Increase breastfeeding rates in top SIMD areas	Support services in place in target areas	<b>16/17:</b> Complete Work underway to increase peer support. 20 women supported last year. 12 women attend the Mayfield Breastfeeding Support Group.	100%	Increase rates by 5% in target areas	Midlothian rate (2015) 40.1% Gorebridge 15.5%, Mayfield 13.1%, Dalkeith/Woodburn 12.8%	5%		N/A	<b>16/17:</b> Data Only Figure for 2016* exclusive breastfeeding at birth - Midlothian 36.8%. Breakdown for intermediate zones not updated since baseline report (2014/15 data). The Midlothian average rate has decreased however the 2016 figure is from management data that has not been published as yet. Awaiting ISD publication of intermediate zone data to 2016.	
M.G.E.0 5.01	05. Developmental milestones and learning outcomes	Complete review of evidence available/establish process to monitor proportion of children achieving expected levels by Primary 1	<b>16/17:</b> Complete Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	100%	PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-51.0; 11/12-52.0; 12/13-51.5	52.7		51.58	<b>16/17:</b> Off Target However, this figure is 1.58 above the national average. Latest information available is from 2015/16.	
					PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-50.1; 11/12-51.2; 12/13-51.5	50.7		50.79	<b>16/17:</b> On Target Latest available information 2015/16.	
					In identified SIMD areas (1 & 2), value added for each pupil from entry to exit in P1 as a % comparison to Midlothian overall		90%		81.2%	<b>16/17:</b> Off Target Latest information is from 2015/16. SIMD 1 and 2 - 1.51 (82 pupils). Overall 1.86 (727 pupils).	
M.G.E.0 5.02	05. Developmental milestones and learning outcomes	Establish joint education/raising attainment for all	<b>16/17:</b> Complete Information available this year will create	100%	% of Pupils scoring 100 or above in standardised assessments in reading				66.1%	<b>16/17:</b> Data Only Reading - 671 out of 1015 pupils (66.1%)	









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		evidence base/ process to monitor proportion of children achieving expected levels by Primary 4	benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.		% of Pupils scoring 100 or above in standardised assessments in maths and numeracy				57%	<b>16/17:</b> Data Only Maths and numeracy - 556 out of 976 pupils	
M.G.E.0 5.03	05. Developmental milestones and learning outcomes	Ensure pupils are secure at First level in reading, writing, listening/talking, maths and numeracy	<b>16/17:</b> Complete Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	100%	Pupils to be secure at First level in reading, writing, listening/talking, maths and numeracy		92%		72%	<b>16/17:</b> Off Target The National % is 75%.	
M.G.E.0 5.04	05. Developmental milestones and learning outcomes	Increase the range of providers of early years and childcare for 2 years olds	<b>16/17:</b> Complete Range has increased to 42 in line with demand.	100%	Number of partnership agencies contracted to deliver "a good time to be two" programme		5		42	<b>16/17:</b> On Target	
M.G.E.0 5.05	05. Developmental milestones and learning outcomes	Increase the number of 2 year olds taking up the 600 hours of early learning and childcare	<b>16/17:</b> Off Target Numbers taking up places has increased steadily through a range of publicity. Not reached target due not being able to get contact details of all eligible families.	85%	Number of 2 year olds in early learning and childcare		180		171	<b>16/17:</b> Off Target Unable to get information from DWP to target eligible families.	
M.G.E.0 5.06	05. Developmental milestones and learning outcomes	Implement results of review of teachers in Early Learning and Childcare settings, reducing number of teachers and creating peripatetic posts covering 3-5 settings	<b>16/17:</b> Complete All Learning Community teams established and based in two localities at Bilston PS and Gore Glen PS.	100%	Percentage of Early Learning Communities established with full team compliment		100%		100%	<b>16/17:</b> On Target	
M.G.E.0 5.07	05. Developmental milestones and learning outcomes	Review of property and financial requirements to increase in Early Learning and Childcare to 30 hours	<b>16/17:</b> Complete This is a 3 year action. Submitted draft bid to Scottish Futures Trust regarding 17/18	3%	Results of review of property and financial requirements		Yes		Yes	<b>16/17:</b> On Target Service Delivery Plan to be submitted to Scottish Government by 29th September 2017 will incorporate initial findings	

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		a week for 2/3/4 year olds, fully embedded by 2020	capital spend but no further information received. Model of delivery trials being undertaken in Midlothian. Awaiting distribution of capital and revenue funding for 17/18 from Scottish Government, along with design guide, report on outcome of trials etc. Service Delivery Plan to be submitted to Scottish Government by 29th September 2017.							from review of property and financial requirements.	
M.G.E.0 5.08	05. Developmental milestones and learning outcomes	Implement a partnership approach to parental engagement and referral pathways	<b>16/17:</b> Off Target NHS Lothian have an early years pathway. Inclusion review currently being carried out to inform creation of pathways for ASN early years children.	25%	Number of early years pathway processes in place		1		0	<b>16/17:</b> Off Target Due to inclusion review.	
M.G.E.0 5.09	05. Developmental milestones and learning outcomes	Contribute to Children in their early years and their families to be supported to be healthy, to learn to be resilient	<b>16/17:</b> Complete Ongoing work with health service and third sector partners to achieve this.	100%	Develop a process between libraries and registration services which enables every child born in Midlothian to become a library member from birth		Yes		No	<b>16/17:</b> Off Target A pilot group of library authorities have been brought together by Scottish Library and Information Council, led by North Ayrshire, to develop a cross-authority model which will be launched across Scotland in the year 17/18 for all Scottish Libraries as part of the national public library strategy.	
M.G.E.0 5.10	05. Developmental milestones and learning outcomes	Develop a process between libraries and registration services which enables every child born in Midlothian to become a library member from birth	<b>16/17:</b> Off Target Midlothian will launch ECALM alongside the other Scottish local authorities within the next year, therefore these actions need to be input into SMP for 17/18 and associated	0%	% of children registered each month given automatic library membership		75%		0%	<b>16/17:</b> Off Target Target unable to be delivered until national strategy in place, 2017-18 target.	

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			progress will be delivered as per the national arrangement.								
M.G.E.0 5.11	05. Developmental milestones and learning outcomes	Agree principles and responsibilities within East Midlothian, of early years wellbeing meetings	<b>16/17:</b> Off Target This is currently under review due to Children and Families Service review. There will now be a new process and system for well being meetings across all of Midlothian.	50%	Number of areas where principles have been agreed		1		0	<b>16/17:</b> Off Target Due to Service Review.	
M.G.E.0 6.01	06. Develop clear processes and procedures to ensure a single point of contact (Named Person) for all Midlothian children	Deliver training for education and multiagency partners to focus on embedding GIRFEC processes and language, 5 Practitioners Questions, National Practice Model, Wellbeing Concerns Forms, and Resilience Matrix	<b>16/17:</b> Complete Girfec awareness training has been rolled out to all staff, the Multi-agency GIRFEC Implementation Sub-group is working together in response to the latest National GIRFEC update meeting to produce communication in relation to ongoing training (Learn Pro). Andrew Sheridan represents the council at the national update forum and have scheduled the sub group meeting to coincide after these. Well being meetings and concern forms are used in most schools across Midlothian.	100%	All Children and young people in Midlothian have an identified Named Person		100%		100%	<b>16/17: On Target</b> Preparatory process for introduction of the named person, subject to legislation is complete.	
					Ensure system is in place to monitor those who choose to opt out				N/A	<b>16/17:</b> Data Only Named person delayed until 2018.	
M.G.E.0 6.02	06. Develop clear processes and procedures to ensure a single point of contact (Named Person) for all Midlothian children	Communicate how the operation of the Named Person function is generally exercised, developing Policy and Processes and communicating to relevant groups ensuring Policies and	<b>16/17:</b> Off Target Named person delayed until 2018.	0%	Policies developed, in use and published on website		Yes		No	<b>16/17:</b> Off Target Named person delayed until 2018.	
					Communication Pathways are in place and published on website		Yes		No	<b>16/17:</b> Off Target Named person delayed until 2018.	
					Procedures developed, in use and published on		Yes		No	<b>16/17:</b> Off Target Named person delayed	

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		procedures are available via website			website					until 2018.	
M.G.E.0 7.01	07. Improve children and young people's health and wellbeing	Reduce the overall % of bullying incidents in schools	<b>16/17:</b> Off Target The data system is not recording incidents properly and requires to be reviewed.	0%	Numbers of confirmed reports of bullying incidents				N/A	<b>16/17:</b> Data Only The data system is not recording incidents properly and requires to be reviewed.	
M.G.E.0 7.02	07. Improve children and young people's health and wellbeing	Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance	<b>16/17:</b> Off Target Ongoing work in schools using HWB outcomes from CFE and targeted work planned for next session.	75%	Alcohol Related Youth Calls (rate per 10,000 population aged 8-17 yrs)		140		267	<b>16/17:</b> Off Target 267 alcohol youth calls. Comparative data for 2015/16 is 138 alcohol youth calls. Note this data is largely based on opinions of informants and may be subject to inaccuracies.	
					Rate of Child Protection referrals connected with parental alcohol or drug misuse	New for 16/17			26%	<b>16/17:</b> Data Only 133 out of 513 referrals.	
					% of repeat Child Protection referrals within a 12 month period		0%		18%	<b>16/17:</b> Off Target 92 out of 513 referrals.	
M.G.E.0 7.03	07. Improve children and young people's health and wellbeing	Encourage children, young people and families to play and to make use of community facilities	<b>16/17:</b> Off Target Play strategy has been published and a group will work on actions over time.	50%	Numbers of children involved each week in community based play provision that enables spontaneous free play	TBC			2,581	<b>16/17:</b> Data only This figure includes children (2 years - pre-school) attending council and private nurseries.	
M.G.E.0 7.04	07. Improve children and young people's health and wellbeing	Support implementation of the Midlothian Play Strategy	<b>16/17:</b> Off Target Play Strategy has been launched and group identified to follow up actions. Cath Johnstone identified as Play Champion.	50%	% of play strategy tasks complete		25%		50%	<b>16/17:</b> On Target	
M.G.E.0 7.05	07. Improve children and young people's health and wellbeing	Support the development of more and better play opportunities for children, young people and families	<b>16/17:</b> Off Target Play Strategy has clear actions that will ensure new play opportunities are developed.	25%	Number of new play opportunities developed by play strategy group members				25%	<b>16/17:</b> Data Only First meeting of Midlothian Play Forum taken place (Dec 2016) and will focus on development of new play opportunities. This will take time over the following academic session.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.G.E.0 8.01	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged children; Improve employability skills and sustained, positive school leaver destinations for all young people	Refocus improvement planning on improving outcomes for learners ensuring progression through the broad general education. Continue to embed visible learning in order to create assessment capable learners	<b>16/17:</b> Off Target Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	0%	Increase in 2% of pupils achieving expected CFE level by end of P1, P4,P7 and S3 in reading, writing and maths	New for 16/17				<b>16/17:</b> Data Only P1 - 76% (Scotland 81%) P4 - 72% (Scotland 75%) P7 - 64% (Scotland 72%) S3 - 75% (Scotland 86%)	
M.G.E.0 8.02	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged children; Improve employability skills and sustained, positive school leaver destinations for all young people	Implement a range of attendance strategies in order to improve attendance overall	<b>16/17:</b> Off Target Targeted interventions for attendance in place with ongoing work.	75%	Average primary school attendance		96.96%		95%	<b>16/17:</b> Off Target However, Primary attendance for the 16/17 school year is 95.00%. This is the highest recorded annual attendance for primaries. Authorised absences make up 3.28% and unauthorised absences 1.70% with exclusions at 0.03%. 94.2% (12/13) 94.9% (13/14) 94.5% (14/15) 94.8% (15/16)	
					Average secondary school attendance		92%		90.24%	<b>16/17:</b> Off Target Secondary attendance for the 16/17 school year is at 90.24% which is a 0.24% improvement on the previous year. This will continue to be a priority in session 2017/18. Authorised absences make up 6.13% and unauthorised absences 3.45% with exclusions at 0.18%. 91.4% (12/13) 92.4% (13/14) 91.0% (14/15) 89.8% (15/16)	
M.G.E.0 8.03	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged	Commence a review of inclusion in order to reduce numbers of exclusions	<b>16/17:</b> Off Target Exclusions are down significantly but inclusion review to be completed with a review of exclusion	75%	Total number of primary school exclusions		96		101	<b>16/17:</b> Off Target There were 101 primary exclusions for the 16/17 school year relating to 52 pupils. Average length of exclusion is 2.5 school	








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	children; Improve employability skills and sustained, positive school leaver destinations for all young people		policy.							days. 84 (12/13) 102 (13/14) 86 (14/15) 143 (15/16)	
					Total number of secondary school exclusions		309		318	<b>16/17: Off Target</b> There were 318, 3 more than the previous year. Reducing exclusions will continue to be a priority for session 2017/18. Exclusion incidents in 16/17 relating to 197 pupils, average length of exclusion was 3.4 days. 323 (12/13); 422 (13/14); 365 (14/15); 315 (15/16)	
M.G.E.0 8.04	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged children; Improve employability skills and sustained, positive school leaver destinations for all young people	To identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap (2%)	<b>16/17: Off Target</b> Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	0%	Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3				N/A	<b>16/17: No Data Available</b> Individual performance information required to analyse SIMD data is unfortunately not available from 15/16. Data from the 16/17 collection will hold individual information and be used as a baseline for 17/18.	

# 16/17 Improving Opportunities for People in Midlothian Actions and PIs















Improving Opportunities in Midlothian											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.IOM.C E.01.01	01. Support people out of poverty and welfare dependency through improved local access to welfare advice, including targeted provision	Provide high quality and localised welfare advice and support, targeted at the areas with the highest levels of poverty	16/17: Complete	100%	Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	New for 16/17	£1,000,000.00	✓	£2,874,343.08	16/17: On Target	
					Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	New for 16/17	£2,500,000.00	✓	£3,820,265.00	16/17: Complete	
					Midlothian CABs will provide 500 benefit advice sessions quarterly		2,000	✓	3,547	16/17: On Target	
					% of people that receive benefit advice sessions by the CABs, and take part in the evaluation report feeling more able to cope as a result of this advice		90%	✓	100%	16/17: On Target 100% of clients who used the service were satisfied with the service provided. 100% felt that the Adviser had understood the issue and been of help and 100% would use the service again.	
					Of the clients referred to WRT, 75% will receive an increase in their benefit as a result of the intervention by the team		75%	✓	85%	16/17: On Target	
M.IOM.C E.01.02	01. Support people out of poverty and welfare dependency through improved local access to welfare advice, including targeted provision	Support claimants through the appeals process	16/17: Complete Dispute areas resolved prior to appeal.	100%	The Welfare Rights Team will support 50 claimants per quarter through the appeals process		200	✗	157	16/17: Off Target Dispute areas resolved prior to appeal.	
					Of the 50 clients support by the WRT in the appeal process, 65% will receive additional benefits		65%	✓	71%	16/17: On Target	
















Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.IOM.C E.01.03	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Develop a child poverty measurement framework so poverty levels can be tracked over time	16/17: Complete	100%	Develop agree child poverty measures with IOM and GIRFEMC		Yes		Yes	16/17: On Target 8 Measures agreed.	
					Develop a measurement framework that enables regular measurement of child poverty proxy measures		Yes		Yes	16/17: On Target Embedded in child poverty plan. Requires ongoing monitoring and data collection.	
					Child poverty levels in Midlothian reduce by 1% a year and move below the Scottish average	New for 16/17	22%		22.67%	16/17: Off Target Latest data from 2015/16 shows increase in child poverty in Midlothian to 22.67%. This is above the Scottish average of 22%. Note that the child poverty working group have developed a plan to address child poverty. However, the institute of fiscal studies are projecting an increase of 50% by 2020 and the Scottish Government are pushing through Legislation to reduce child poverty. It is important that this remains a target.	
M.IOM.C E.01.04	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Provide short term support to people experiencing significant hardship. This will include practical interventions including access to food banks; travel vouchers and trial energy vouchers for households experiencing fuel poverty	16/17: Complete For the year 2016/17 the Foodbank experienced an increase in the number of people requiring emergency food support, (2334 in total). 44% of these people were children, which represents a significant increase in the number of children receiving emergency food provision when compared to previous years. This is in part attributable to the introduction of support during school holidays for some of the most	100%	Provide transport vouchers for people experiencing periods of hardship to attend welfare advice sessions, jobcentre meetings, medical appointments, job interviews, work commitments or collecting food parcels		200		356	16/17: On Target	
					Pilot a project for households experiencing crisis fuel poverty access to pre-paid fuel cards		40		0	16/17: Off Target Pilot has now started and will report in 2017/18.	
					Midlothian Foodbank will provide 1,500 – 2,000 people with emergency food supplies		1,500		2,334	16/17: On Target	
					The number of Foodbank service users using the				39	16/17: Data Only The foodbank is also	














Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			vulnerable families in our communities who suffer increased hardship during school holidays with the absence of school meals. There is however, also an underlying increasing trend.		Foodbank on multiple occasions will be tracked and will demonstrate a reducing trend					experiencing an increasing trend in the number of people using its services on multiple occasions. This is a reversal of previous years' experience when there was a reducing trend. As universal credit is rolled out across Midlothian, the early experience is that demand for emergency food support has increased. Our expectation (and the experience of other foodbanks in local authority areas where universal credit was rolled out earlier), is that this trend will continue.	
M.IOM.C E.01.05	01. Support people out of poverty and welfare dependency through improved local access to welfare advice, including targeted provision	Provide training to front line workers on the Welfare Reform Act so they can provide high quality support to people experiencing poverty	<b>16/17:</b> Off Target Due to changes in Universal Credit.	0%	MC Welfare Rights Team will train advice staff and volunteers on welfare rights issues, in particular, the new requirements of the Welfare Reform Act		20		0	<b>16/17:</b> Off Target Due to changes in Universal Credit revised training content being developed.	
					Of the staff and volunteers that undertake training 80% will report an improved understanding of Welfare Rights and will report that they feel better equipped to support the people they work with		80%		0%	<b>16/17:</b> Off Target Due to changes in Universal Credit revised training content is being developed.	
M.IOM.C E.01.06	01. Support people out of poverty and welfare dependency through improved local access to welfare advice, including targeted provision	Develop the area targeting programme and demonstrate evidence of additional resources (financial and human) for the areas with the highest levels of poverty	<b>16/17:</b> Off Target Revised local action plans are in place for 2 out of 3 areas including gap analysis, the third is in progress. All 3 areas have local asset registers completed. The review of resources has not yet completed an analysis of resources being prioritised to these	80%	Local profiles of need, local outcome gap indicators, local asset registers and resource baselines will be in place and in use within neighbourhood planning processes		Yes		No	<b>16/17:</b> Off Target 80% complete. The review of resources has not yet completed an analysis of resources being prioritised to these communities.	






Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			communities.								
M.IOM.C E.02.01	02. Increase qualifications gained by adults of working age	Provide targeted learning opportunities for Midlothian residents to reduce the number with no qualifications at all	16/17: Complete	100%	MALP - Number of students will complete the FT FE course (SCQF 4)		10		8	16/17: Off Target 8 students completed in June 2016	
					% of students will progress to Arts and Humanities access to HE course		50%		50%	16/17: On Target 8 students enrolled in Jan 2016 – 50% progressed to Arts & Social Science Access Course at Newbattle in Sep 2016.	
					Number of students completing the Rural Skills Course (SCQF 4)		15		15	16/17: On Target 17 students enrolled in Sep 2016 – will complete in June 2017.	
					The Midlothian Directory of Training and Learning Opportunities for Adults will be updated and made more accessible to learners		Yes		No	16/17: Off Target The Midlothian Directory is currently being updated and will be relaunched in May 2017.	
					MALP will deliver an 8-week maths course (SCQF 3)				Yes	16/17: Data Only	
M.IOM.C E.02.02	02. Increase qualifications gained by adults of working age	Bespoke accredited courses are offered to the veteran community to increase their qualification levels and support them back into employment	16/17: Complete Five attended First Aid Training (certified), Seven attended IOSH. 1 attended SIA. 9 gained Manual Handling Certificate. 9 gained Fire Warden Certificate. Six entered full time employment.	100%	Deliver accredited courses		6		10	16/17: On Target	
					80% of those that attend report that the training has improved their employability.		80%		100%	16/17: On Target 100% reported that the training had improved their CV.	
M.IOM.C HS.02.01	02. Increase qualifications gained by adults of working age	Libraries to develop new and enhanced volunteering opportunities	16/17: Complete Indicates expanding opportunities for supporting Library services and volunteers utilising skills (eg Duke of Edinburgh, Coding, Placements, Science Festival, etc).	100%	Number of volunteering hours		1,000		1,075.5	16/17: On Target	
M.IOM.E .02.01	02. Increase qualifications gained by adults of working age	Deliver the actions identified in Midlothian Adult Learning	16/17: Complete Newbattle have provided SCQF Level	100%	The qualification levels of Midlothian residents have increased as follows: SVQ4		40%		38.5%	16/17: Off Target The latest available information (Jan-Dec	





Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
		Partnership so that qualification levels are improved at all levels (SVQ1-4)	4 Courses - NC Rural Skills - 15 Students, Preparation for FE Course - 8 Students.		and above from 38.5% to 40%					2016) shows Midlothian is slightly below the Scottish average.	
					SVQ3 and above from 58.8% to 60%		60%		59.7%	<b>16/17:</b> Off Target The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average.	
					SVQ2 and above from 75.5% to 76.5%		76.5%		78.2%	<b>16/17:</b> On Target	
					SVQ1 and above from 85.6% to 86.5%		86.5%		88.1%	<b>16/17:</b> On Target	
					Midlothian residents with no qualifications have reduced from 9.7% to 9.4%		9.4%		6.4%	<b>16/17:</b> On Target	
M.IOM.C E.04.03	03. Increase Positive Destinations for young people	Support 90 young people to volunteer as part of the Transform Project	<b>16/17:</b> Complete 121 new young people have volunteered with transform.	100%	Of the young people that volunteer as part of the Transform Project 80% report that they have developed new employability skills and 80% feel that they have gained more confidence & skills to help them progress positively in their lives.		80%		93%	<b>16/17:</b> On Target 93% Felt Improved Confidence through volunteering. 82% Felt that they gained employability skills through volunteering.	
M.IOM.E .03.01	03. Increase Positive Destinations for young people	Deliver the actions identified in the Delivering Midlothian Young Workforce Action Plan	<b>16/17:</b> Complete Balance score card finalised.	100%	% of those leaving school secure a positive destination		95%		95.1%	<b>16/17:</b> On Target Initial school leaver destinations	
					% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this	New for 16/17			N/A	<b>16/17:</b> Data Only Participation measure not available until Summer 2017.	
M.IOM.C E.04.01	04. Increase access to digital services for adults	Provide one-to-one or group ICT tuition to 115 older people and vulnerable adults over the age of 50 as part of the Connect Online Programme. Provide digital advice and support to 100 people with dementia and their carers	<b>16/17:</b> Complete 166 older people and vulnerable adults received group and/or one-to-one IT tuition. A further 157 jobseekers received IT tuition.  Digital advice and support given to 121	100%	Clients will feel more confident in using ICT.		80%		100%	<b>16/17:</b> On Target 100% of clients feel more confident in using ICT.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			people with dementia and/or carers. Includes visits to the AT Home Hub and home visits for housebound.								
M.IOM.C HS.04.01	04. Increase access to digital services for adults	Increase access and support to digital services, particularly, in the areas with the lowest levels of IT literacy	<b>16/17: Complete</b> Library staff have increased access to digital services in partnership with Volunteer Midlothian which runs Connect Online sessions in libraries. Improved recording of help sessions in libraries. Universal Credit Personal Budgeting Support services provided including digital access.	100%	Number of sessions provided for digital access and support through library services, for those who have limited or no IT skills		80		103	<b>16/17: On Target</b> Improved recording of help sessions in libraries. Volunteer Midlothian run Connect Online sessions in libraries Connect Online 1-1 capacity boosted by new volunteer recruitment by Volunteer Midlothian. Universal Credit Personal Budgeting Support services provided by Libraries which include digital access.	
					Number of hours provided by library staff for job and benefits assistance		20		17.24	<b>16/17: Off Target</b> Measure of unplanned work in enquiries by members of the public. Volunteer Midlothian provide support in Penicuik and Dalkieth libraries for JCP clients. Demand may increase once Universal Credit Full Service is introduced.	
					Number of sessions to support library customers in developing their general IT skills		250		2,008	<b>16/17: On Target</b> This was the first use of this measure, using reporting and collation from all libraries.	
					Number of 1 to 1 IT sessions in partnership with Volunteer Midlothian in libraries		25		26	<b>16/17: On Target</b> Volunteer Midlothian held 26 Connect Online 1 – 1 sessions. These were carried out by volunteer tutors	
					Number of sessions (hours) provided by library staff for customer support in general IT skills		70		129.45	<b>16/17: On Target</b> Time measure of more complex customer enquiries dealt with by library staff.	




Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.IOM.A SC.05.01	05. Reduce health inequalities and improve the health of people in Midlothian	Increase availability of support for those who experience mild to moderate mental health issues	<b>16/17:</b> Complete In the first 29 weeks of the Access Point (54 sessions) 395 people have attended, 100 at the Penicuik site. People have been signposted to 56 different services or referred to Psychological therapies.	100%	Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments in 2016/17		200		395	<b>16/17:</b> On Target	
M.IOM.C E.05.01	05. Reduce health inequalities and improve the health of people in Midlothian	Deliver programmes that will impact positively on health including sexual health, physical activity and healthy eating	<b>16/17:</b> Off Target Teenage pregnancy pathway developed last year. No update.	50%	There will be a Healthy Respect Drop-in, near (15 minute walk) or in, every high school		4		0	<b>16/17:</b> Off Target A wider review of young people's sexual health services in Midlothian is being undertaken, lead by Mairi Simpson. The aim is to ensure a spread of services in terms of levels of provision and geography.	
					No young person will leave education before the age of 18 as a result of getting pregnant. (monitored by schools)		0%		0%	<b>16/17:</b> Off Target No data available. A wider review of young people's sexual health services in Midlothian is being undertaken, lead by NHS. The aim is to ensure a spread of services in terms of levels of provision and geography.	
					A teenage pregnancy pathway will be developed for Midlothian		Yes		No	<b>16/17:</b> Off Target This work should now be forming part of the Scot Govt national strategy - 'Preventing Pregnancy and Parenthood in Young People' – NHS Lothian are working alongside the National Lead on this work. A teenage pregnancy event was held in Midlothian in April 2016 – following this a locally lead working group was to be established to lead on the development of local pathways which would	


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										then be piloted – working group not established.	
					Increase visits to C Card Midlothian by clients aged 16+ (10% increase includes Y2k with client group under 16)		932		0	<b>16/17:</b> Off Target This work should now be forming part of the Scot Govt national strategy - 'Preventing Pregnancy and Parenthood in Young People' – NHS Lothian are working alongside the National Lead on this work. A teenage pregnancy event was held in Midlothian in April 2016 – following this a locally lead working group was to be established to lead on the development of local pathways which would then be piloted – working group not established.	
					Decreases the % who never or rarely engages in physical activity		5%		8%	<b>16/17 :</b> Off Target However this is decreasing, was previously 11%.	
					Increase the number of days per week people eat their five a day		85%		82%	<b>16/17:</b> Off Target 82% said they eat a healthy diet including 5 daily portions of fruit and vegetables between 3-7 days a week.	
					Reduce the number of people who never eat their five a day (everybody)		3%		3%	<b>16/17:</b> On Target	
					Reduce the proportion of people who don't know to cook healthy meals on their budget		5%		20%	<b>16/17:</b> Off Target 20% said knowledge of how to cook healthy meals would make it easier to eat healthier.	
M.IOM.C E.05.02	05. Reduce health inequalities and improve the health of people in Midlothian	Improve the knowledge and skills of the local workforce in relation to health inequalities, health literacy and money matters	<b>16/17:</b> Off Target No update at H2. At H1 the update provided was - Sessions on health inequalities to the Community Planning	50%	Draft a Workforce Development plan, activities detailed in the Health Inequalities Action Plan		Yes		Yes	<b>16/17:</b> On Target	
					% report they have learnt something that will benefit their work		75%		85%	<b>16/17:</b> On Target No data available at H2. Data reported at H1.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			Partners, GPs and practice staff, HSC staff and the third sector with 85 participants. Training included: health inequalities, health literacy, money worries, food and fuel poverty and good conversations.		Number of H&SCP staff are made available to contribute to CPP workforce development activities	TBC			85	<b>16/17:</b> Data Only No data available at H2. Data reported at H1.	
M.IOM.C E.05.03	05. Reduce health inequalities and improve the health of people in Midlothian	Increase the uptake of benefits such as the Healthy Start vouchers	<b>16/17:</b> Off Target No update at H2. At H1 the update was % eligible women and children in receipt of vouchers = 515/729 = 70.6%.	70%	number of Healthy Start benefit				515	<b>16/17:</b> Data Only No data available at H2. Data reported at H1.	
M.IOM.C E.05.04	05. Reduce health inequalities and improve the health of people in Midlothian	Support the area targeting programme to ensure that health inequalities are central to the planning and delivery	<b>16/17:</b> Off Target No update at H2. At H1 the update was Work progressing to develop gap indicators that will allow the CPP to monitor whether or not the gap between the least and most affluent is closing.	80%	To establish health outcome gap indicators		Yes		Yes	<b>16/17:</b> Off Target Gap indicators established.	
M.IOM.C HS.05.01	05. Reduce health inequalities and improve the health of people in Midlothian	Provide support and direction to programmes and partnerships to ensure they undertake work to tackle health inequalities	<b>16/17:</b> Complete Additional Carer's Group offered. Includes Lasswade Centre taster sessions, Pathhead summer groups. 90 sessions delivered in libraries and other venues Annually.	100%	Work with MELDAP to extend Bibliotherapy sessions into the Horizon's cafe in Dalkeith by completing delivery of a pilot programme for 8 individuals which has been co-produced between the bibliotherapist and service users		100%		100%	<b>16/17:</b> On Target Bibliotherapy sessions continue and service expanded to take place at Dalkeith library, Penicuik library and Carer's group.	
					Provide extended access to Bibliotherapy services by increasing number of groups areas across Midlothian		50%		60%	<b>16/17:</b> On Target Bibliotherapy sessions continue and service expanded to take place at Dalkeith library, Penicuik library and Carer's group Opportunities for further taster sessions have been identified and Gorebridge	








Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										based group for excluded teenagers referred by Pathways in preparation.	
					Provide bibliotherapy sessions across Midlothian in a range of venues		100%		100%	<b>16/17:</b> On Target Number of sessions and continuity has been maintained despite Bibliotherapist going on maternity leave and gap before appointment of maternity cover post. External evaluation completed on impact of participation on health and well being of the participants.	
M.IOM.C E.04.02	06. Citizens are engaged with service development and delivery	Provide training and support to 150 Third Sector organisations to improve the quality of their volunteer placements and volunteer management	<b>16/17:</b> Complete 274 organisations supported through a variety of bespoke training, support, advice and information. 6 training sessions held, 29 volunteer managers attended. 6 monthly e-bulletins sent to 365 recipients. 2 Volunteer Managers Forums held with 28 attendees.	100%	Third Sector organisations who have access to support and training report that they are better able to recruit, manage and retain volunteers as a result of receiving training and support		75%		93%	<b>16/17:</b> On Target 93% of VIOs who gave feedback rated the support of the TSI as excellent/good 77% of VIOs stated that they feel better able to recruit, manage and retain volunteers as a result of using TS	
M.IOM.C E.06.01	06. Citizens are engaged with service development and delivery	Complete Neighbourhood Plans in all of the 16 Community Council areas. Agree a schedule of Neighbourhood Plan reviews	<b>16/17:</b> Off Target 15 out of the 16 Community Councils now have an active Neighbourhood Plan. Moorfoot is being progressed. Reviews in place.	94%	Each of the Neighbourhood Plans can demonstrate 3 tangible improvements as result of the process		42		44	<b>16/17:</b> On Target 44 tangible improvements made exceeding the target of 42. Good progress in developing Moorfoot Neighbourhood Plan. 15 out of 16 have a complete neighbourhood plan.	
M.IOM.C E.06.02	06. Citizens are engaged with service development and delivery	Provide support to Third Sector and community groups, increase the capacity of Community	<b>16/17:</b> Off Target 15 of the 16 have adopted the requirements of the new constitution.	94%	Community Councils to adopt new constitutions that enable 16-18 year olds to become members. Undertake a pilot with 3 of		75%		94%	<b>16/17:</b> On Target Dalkeith Community Council have not progressed their new constitution and	















Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
		Councils to involve a wide cross section of the community			the Community Councils, to increase the involvement of young people. Each pilot to increase the number of young people by 75%					participation has decreased., This is being addressed by the communities' team and legal team. Young people's pilots being progressed - 75% has been met but measure needs refinement as baseline was zero.	
M.IOM.C E.06.03	06. Citizens are engaged with service development and delivery	Undertake the Citizens Panel survey as a way of informing service development and delivery	<b>16/17:</b> Complete	100%	Complete two citizen panel surveys with a response rate of at least 60%		60%		63%	<b>16/17:</b> On Target	
M.IOM.C E.06.04	06. Citizens are engaged with service development and delivery	Test new approaches to funding that enable more community involvement in budgeting decisions	<b>16/17:</b> Complete Target exceeded. Two participatory budgeting exercises completed in target areas and one non-council one in Newtongrange.	100%	Attract external funding to test at least 2 new approaches that enable public engagement in the decision making processes		2		3	<b>16/17:</b> On Target Dalkeith Community Council have not progressed their new constitution and participation has decreased., This is being addressed by the communities' team and legal team	
M.IOM.C E.06.05	06. Citizens are engaged with service development and delivery	Provide bespoke support and training to social enterprises and establish new social enterprises that reflect the social needs of Midlothian	<b>16/17:</b> Complete One to one support provided includes: -Guidance and information on legal forms and structures -Review/comment on draft constitutions/governing documents -Guidance/advice on project or business development -Guidance/help on writing a business plan -Support to apply for funding, investment or to tender for public contracts -Support to form relationships or partnerships with key	100%	Provide 1-2-1 support for 20 social enterprises and 5 networking events		25		37	<b>16/17:</b> On Target	



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			stakeholders -Promotion, marketing and communications -Crisis support to organisations experiencing difficulties -Signposting to other sources of support as required. Note - the word "establish" should be removed from the action and replaced with "support".								
M.IOM.C E.06.06	06. Citizens are engaged with service development and delivery	Establish clear processes for community groups to make access the CPP decision making as part of the Community Empowerment Act	<b>16/17:</b> Off Target Delayed due to government not approving guidance during the reporting period.	75%	To produce new guidance and processes for Participation Requests. Test and refine the process based on feedback				N/A	<b>16/17:</b> Data Only. Have developed protocols and procedures that are published. Will test and refine guidance based on feedback. Note the action should be "Council" not "CPP" as we have a statutory duty as an authority.	






# 16/17 Sustainable Growth Actions and PIs



Sustainable Growth											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.C E.01.01	01. Refresh and update the Midlothian Economic Development strategy	Continue to promote and implement the business support provisions highlighted in Ambitious Midlothian (Midlothian Economic Recovery Plan)	16/17: Complete Providing Business Gateway Service. Borders Rail projects. Business Loans Scotland ready to start. Broadband project being rolled out.	100%	Number of new Business Start Ups assisted (cumulative)	baseline - 160 (2007)	200		168	16/17: Off Target Midlothian, at 84%, is marginally behind Edinburgh which achieved 85% of their target. Nationally, achievement is anticipated to be approx 80% but data is not yet published.	
					Number of account managed businesses accepted by Scottish Enterprise		2		1	16/17: Off Target 2 businesses referred to Scottish Enterprise. One is still being considered and decision not made.	
					Number of business related training workshops held		30		60	16/17: On Target	
M.SG.C E.02.01	02. Maximise the economic and environmental benefits to Midlothian and its communities from the reopening of the Borders Rail Line	Engage with adjacent Local Authorities and other partners e.g. Scottish Enterprise to implement the range of actions contained in the Borders Rail Line Blueprint document	16/17: Complete Various tourism, inward investment and infrastructure projects in progress.	100%	Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)				100	16/17: Data Only	
					Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor				51	16/17: Data Only 6 for Q4	
					Hectareage take up of economic land in Midlothian area of Borders Rail Line corridor				0	16/17: Data Only There will be a big take up of economic land next year as current projects complete at Shawfair	
					Number of inward investment/ indigenous enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor (cumulative)				49	16/17: Data Only	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.C E.03.01	03. Maximise the benefits provided by the Leader EU funding programme to improve the agricultural and rural economies of Midlothian	Implement the Tyne Esk LEADER Programme 2014 /20 in East Lothian and Midlothian eligible areas	<b>16/17:</b> Complete Achieved during Q3	100%	Number of LEADER projects funded				10	<b>16/17:</b> Data Only 10 projects approved. 1 claim paid out.	
					Number of businesses participating in LEADER application process by submitting an Expression of Interest				13	<b>16/17:</b> Data Only	
					Number of new jobs created through LEADER				1	<b>16/17:</b> Data Only	
					Number of training opportunities created through LEADER				0	<b>16/17:</b> Data Only	
M.SG.C HS.04.01	04. Provide more social housing taking account of local demand	In partnership between Council, RSL (Register of Social Landlords) and private developers, deliver new affordable homes.	<b>16/17:</b> Complete 66 social housing units completed and construction ongoing. 69 sites have been identified for investment over the next five years.	100%	Number of new homes completed		165		80	<b>16/17:</b> Off Target 80 social housing units completed and construction ongoing. The number of units completed is lower than anticipated due to a lower number of completions by Registered Social Landlord Partners and delays to the construction of two council housing sites. 69 sites have been identified for investment over the next five years.	
M.SG.C HS.04.02	04. Provide more social housing taking account of local demand	Investigate accelerated development of affordable housing via use of innovative approaches	<b>16/17:</b> Complete One development of Mid Market Rented Housing financed by a Pension Fund is currently under construction. Alternative funding and delivery models have been investigated and are included in the Strategic Housing Investment Plan 2017.	100%	Number of units currently under construction		1		45	<b>16/17:</b> On Target 45 units planned for completion during 2017/18.	
					Number of Units complete		1		0	<b>16/17:</b> Off Target 45 units currently under construction in Dalkeith and Bonnyrigg.	



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.C HS.04.03	04. Provide more social housing taking account of local demand	Develop affordable housing to meet specialist provision	16/17: Complete 1 wheelchair house delivered and one under construction. A complex care development of 12 units are currently under construction.	100%	Complete 12 unit complex care development as part of special needs programme		100%		90%	16/17: Off Target 1 wheelchair user house delivered and one under construction. A complex care development of 12 units are currently under construction.	
					Number of other special provisions complete		1		1	16/17: On Target 1 wheelchair user house delivered and one under construction. A complex care development of 12 units are currently under construction.	
M.SG.C HS.05.01	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Increase the support to young people through the Youth Homelessness Prevention Service	16/17: Complete This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	100%	% of young people approaching youth homeless prevention (YHP) service that go on to present as homeless		50%		33%	16/17: On Target This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	Prevention, Locally Targeted
M.SG.C HS.05.02	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Deliver online housing options and advice to improve availability of tailored information and advice	16/17: Complete Housing options process and website has improved homeless prevention and choice outcomes for clients. Common Housing Register improves access to housing and customer focus. Housing advice process in place at Her Majesty's Prison Edinburgh.	100%	Number of households using (YHP) service per annum				186	16/17: Data Only This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	Prevention, Locally Targeted
M.SG.C HS.05.03	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Reduce bed and breakfast accommodation use by 50% by 2017.	16/17: Complete Reduction in presentations and increase in housing options in 2017.	100%	Number of households at any time living in bed and breakfast accommodation		40		56	16/17: Off Target Reduction in presentations and increase in housing options in 2017.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.C HS.05.04	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Deliver "Leaving Home" education programme in schools	<b>16/17:</b> Complete All Midlothian High Schools participated.	100%	Number of secondary schools engaged in Education Programme		6		6	<b>16/17:</b> On Target Midlothian Council have engaged all six mainstream high schools in the Housing Education Programme – delivering key sessions to three year groups; S2, S4 and S6. The number of sessions delivered, in total, can vary between 100 and 120 per academic year (depending on the class composition).	Prevention
M.SG.C HS.05.05	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Promote the use to households of accessing energy saving or fuel advice and assistance schemes. Baseline referrals 1,800 2013-14.	<b>16/17:</b> Complete Energy saving advice schemes exceeding all expectations in uptake.	100%	Increase the number of households accessing energy saving or fuel advice and assistance schemes	<b>13/14</b> - 2435 households Target 1800 <b>14/15</b> - 2813 households Target 1980 Target set at 2500 for 2015/16	4,000		2,449	<b>16/17:</b> Off Target H2 figure 1,947	Prevention
M.SG.C O.06.01	06. Reduce, reuse and recycle our waste	Work in partnership to develop the Zero Waste Parc at Millerhill	<b>16/17:</b> Complete Joint project completed financial close October 2016. Expected completion date following construction late 2019.	100%	There is no Performance Indicator for this action						
M.SG.C O.07.01	07. Promote and develop sustainable travel and transport that benefits our health and the environment	Implement the Council's adopted Travel plan by reducing the adverse impacts of travel within Midlothian, most particularly car travel	<b>16/17:</b> Complete Staff walks for Council Headquarters staff have been implemented and cycles to promote active travel, held staff cycle training sessions, established a bike mileage scheme, held bike to work days with bike breakfasts, bought and promoted two	100%	There is no Performance Indicator for this action						

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			pool bikes and one electric cargo bike.								
M.SG.C E.08.01	08. Address climate change	Draft a Corporate Climate change and Sustainable Development Action Plan	<b>16/17:</b> Complete Draft complete.	100%	Draft climate change and Sustainable development Draft Action Plan		Yes		Yes	<b>16/17:</b> On Target Draft produced.	
M.SG.C E.09.01	09. Ensure that the Strategic Development Plan provides a relevant and robust planning framework for the delivery of sustainable economic growth in Midlothian	Engage fully with partner Councils in the preparation of the Proposed Plan. Attend operational groups to assist in the drafting of the plan and ensure Midlothian is represented at the SESplan Board a Joint Committee.	<b>16/17:</b> Complete SDP2 Proposed Plan was published in October 2016 and Midlothian council fully engaged with all relevant meetings.	100%	SESplan 2 Proposed Plan published		Yes		Yes	<b>16/17:</b> On Target Proposed Plan published in October 2016.	
M.SG.C E.10.01	10. Provide an up to date statement of planning proposals and policies which can secure sustainable economic growth, meeting housing need, and preserving/enhancing built and natural heritage	Submit the Proposed Midlothian Local Development Plan (MLDP) to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination	<b>16/17:</b> Complete Completed during Q2 Proposed Midlothian Local Development Plan (MLDP) submitted to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination. Examination scheduled for completion in July 2017.	100%	When the MLDP has been submitted to the Scottish Government. The MLDP is the Council's spatial strategy and provides certainty to businesses and residents		Yes		Yes	<b>16/17:</b> On Target Proposed Midlothian Local Development Plan (MLDP) submitted to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination. Examination scheduled for completion in July 2017.	
M.SG.C E.11.01	11. Protect and improve our historic buildings/ environment and town centres	Implement the Gorebridge Conservation Area Scheme (CARS)	<b>16/17:</b> Complete All grants have been awarded.	100%	Confirm building grants in Gorebridge Conservation Area		100%		100%	<b>16/17:</b> On Target All building grants for Gorebridge CARS programme are now awarded and allocated.	
					Taking forward public realm improvements in the area adjacent to Newbyres Hall		100%		25%	<b>16/17:</b> Off Target Grant application submitted in December 2016 to the Scottish Government Borders Railway Blueprint fund for the "Gorebridge Connected" and further	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										information is required by Scottish Government. Further information is being supplied to meet necessary requirements. This public realm scheme is part of the Gorebridge Connected project.	
					Taking forward training, education and awareness raising programme with the local community		100%		100%	<b>16/17:</b> On Target Training, education and awareness raising progressing as per set programme.	
M.SG.C E.11.02	11. Protect and improve our historic buildings/ environment and town centres	Support and promote action to improve the viability, vitality and environmental quality of Penicuik Town Centre.	<b>16/17:</b> Complete A Conservation Area Regeneration Scheme and Town Heritage Initiative bid has been submitted to the Heritage Lottery Fund for consideration.	100%	Research the possibility of submitting a Penicuik Conservation Area Regeneration Scheme bid.		Yes		Yes	<b>16/17:</b> On Target	
M.SG.C E.11.03	11. Protect and improve our historic buildings/ environment and town centres	Build upon the setting up of the Penicuik Business Improvement District and support the implementation of activities	<b>16/17:</b> Complete Townscape Heritage Initiative and Conservation Area Regeneration Scheme bids submitted to support setting up of Business Improvement District.	100%	There is no Performance Indicator for this action						
M.SG.C E.11.04	11. Protect and improve our historic buildings/ environment and town centres	Bid for Penicuik Townscape Heritage Initiative status and funding, as well as Conservation Area Regeneration Scheme status and funding	<b>16/17:</b> Complete Townscape Heritage Initiative and Conservation Area Regeneration Scheme bids submitted 31.08.2016	100%	There is no Performance Indicator for this action						
M.SG.C E.11.05	11. Protect and improve our historic buildings/ environment and town centres	Secure the long term future of the Penicuik Town Hall building	<b>16/17:</b> Off Target Pathfinder Project funding for the town hall has been secured and work will commence in 2017 on that project. Work ongoing to secure the town hall's future.	50%	There is no Performance Indicator for this action						



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.C E.12.01	12. Recognise and help safeguard important biodiversity features in Midlothian that are not subject to international or national nature conservation designations	Develop and deliver the Midlothian Green Network	<b>16/17:</b> Complete Target to produce draft supplementary guidance in 2016/2017 is complete. Work on going to develop and deliver the Midlothian Green Network.	100%	Production draft supplementary guidance (SG) on Green Network; Delivery of components of a green network; Safeguarding the green network through application of planning policy		Yes		Yes	<b>16/17:</b> On Target Draft supplementary guidance (SG) on Green Network has been produced. Components of the Midlothian Green Network are being secured and enhanced through the application of planning policy.	Capacity Building/Co-Production
M.SG.C E.12.02	12. Recognise and help safeguard important biodiversity features in Midlothian that are not subject to international or national nature conservation designations	Maintain the Midlothian Local Biodiversity Site System and take account of local biodiversity sites in the assessment of development proposals.	<b>16/17:</b> Complete Midlothian Local Biodiversity Site System has been maintained and the local biodiversity sites are taken into account, where relevant, in the assessment of development proposals.	100%	Where relevant biodiversity sites are considered in the assessment of planning applications		100%		100%	<b>16/17:</b> On Target	



## Midlothian Council Performance 2015/16

As a council we deliver our 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.

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.

All service plans have demonstrated 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 performance 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.*

The council records and monitors a wide range of information to make sure we are performing well and working to continually improve the services we provide to our customers. A host of performance information, including our progress towards the outcomes of the Single Midlothian Plan can be found on our performance web pages at <https://www.midlothian.gov.uk/performance>. These pages also provide a number of links to signpost you to further information on

our Quarterly Performance Reports, Balanced Scorecard approach, our Local Government Benchmarking Framework data, as well as that for other Scottish councils which can also be found at the [Mylocalcouncil](#) website.

Here we present an overview of Midlothian Council's performance against the **Local Government Benchmarking Framework (LGBF)** indicators from 2013-14 to 2015-16.

### **Local Government Benchmarking Framework (LGBF): Background**

Over the last six years all councils in Scotland have been working with the Improvement Service and SOLACE to develop a common approach to benchmarking. Information is collected on a set of indicators that lets us know how we are performing in comparison to others. This is called the Local Government Benchmarking Framework (LGBF). It allows us to share best practice and learn from councils who seem to be doing better in certain areas. The indicators are grouped under the following categories:

- (a) Adult Social Care
- (b) Children's Services
- (c) Corporate Assets and Services
- (d) Culture and Leisure Services
- (e) Environmental Services
- (f) Economic Development
- (g) Housing Services

The LGBF provides a set of indicators around cost, performance and satisfaction. The cost indicators have been developed using the best available cost information for councils from existing sources such as the Local Financial Return (LFRs). A range of satisfaction measures have also been included from the Scottish Household Survey (SHS).

### **Benchmarking Data: How it is used**

Benchmarking is a comparison exercise. It is an important method for assessing how we are performing with the resources available. It shows us areas of good practice, and those for improvement through comparing our performance, processes, and costs with others.

Benchmarking data not only tells us how we are performing in relation to others, but can also support us in improving our services. The data in this report does not support crude "league table" analysis and it is inappropriate to consider indicators in isolation. In the first instance the data can be regarded as a useful starter for exploring issues in more detail.

The ultimate goal is to use benchmarking data to improve our services. The council will use this data to compare how we are performing, drill down to identify where there is room for improvement and take action to achieve service improvements.

## Summary of LGBF Performance 2015/16

This report provides a summary of Midlothian's performance against key LGBF indicators for the period 2013/14 to 2015/16. The indicators are analysed within the seven categories of the LGBF. Within the Council, performance against the indicators is monitored as part of the performance management arrangements which includes quarterly reporting to Cabinet and Performance, Review and Scrutiny.

Local results are considered in the context of the national picture, including comparison of 2015/16 data with the Scottish average and graphs showing Midlothian trend data against the Scottish and Family Group averages.

A report on Midlothian's performance against the LGBF indicators for 2014/15 was considered at an Elected Members seminar in March 2016. Since then, the national LGBF framework has been subject to review resulting in a number of changes to the indicator set. These were:

- Education Attainment data has been revised with a new approach to measurement
- Two new measures from the Health and Social Care Experience Survey
- The addition of Average Tariff Score measures for overall educational attainment (including breakdown by SIMD quintiles)
- Addition of Gender Pay Gap indicator
- Culture and Leisure cost indicators are now presented as Net Cost rather than Gross Cost.
- Economic Development section has been expanded to incorporate Planning and include 4 new indicators. These cover; Percentage of procurement spent on local small/medium enterprises; Number of business gateway start-ups per 10,000 population; Cost per planning application; and Average time per commercial planning application

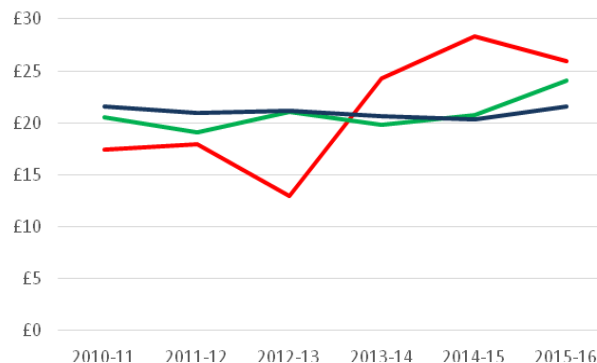
Presented below is an overview of Midlothian Council's performance against the Local Government Benchmarking Framework (LGBF) indicators from 2013-14 to 2015-16.

Adult, Social Care												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Older Persons Home Care Costs per Hour (Over 65)	£23.81	£28.22	£25.90	↑	£21.58 (+£4.32)	4	4	3	27	30	20
Cost	SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.73%	2.62%	3.85%	↑	6.65% (-2.8%)	2	3	2	13	18	15

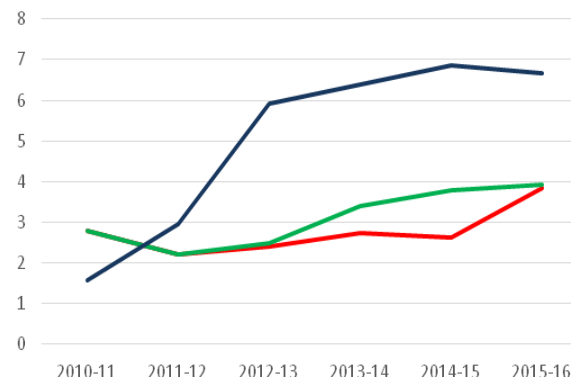
Adult, Social Care												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Percentage of service users 65+ with intensive needs receiving care at home.	38.8%	30.72%	37%	↑	35% (+2%)	2	3	2	13	22	12
Satisfaction	Percentage of adults satisfied with social care and social work services <sup>1</sup>	42%	43%	37%	↓	51% (-14%)	4	4	4	30	29	31
Satisfaction	Percentage of adults receiving any care or support who rate it as excellent or good.	-	82%	73%	↓	84% (-11%)	3	2	3	21	14	22
Satisfaction	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	-	86%	86%	▬	81% (+5)	-	2	2	-	12	15
Cost	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£392.51	£377.86	£392.00	↓	£368.85 (+£23.15)	3	2	3	21	14	22

<sup>1</sup> Data represents three year average for each period (e.g. 2015/16 = average for 2013/14, 2014/15 and 2015/16)

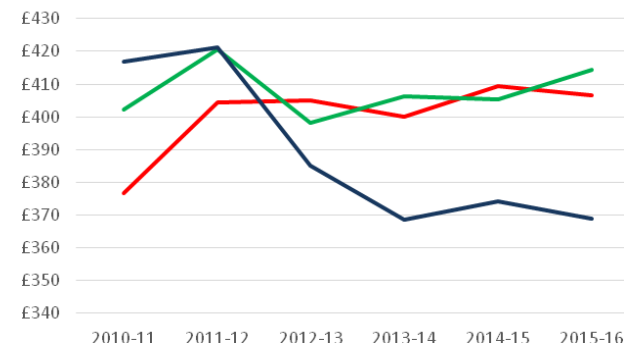
Older Persons (Over65) Home Care Costs per Hour



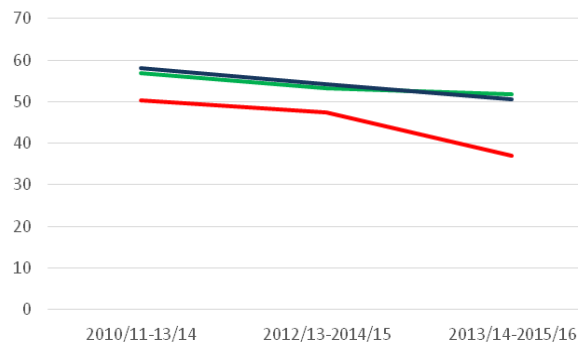
SDS spend on adults 18+ as a % of total social work spend on adults 18+



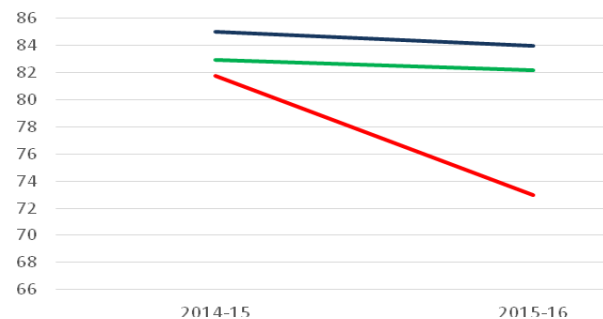
Older persons (over 65's) Residential Care Costs per week per resident



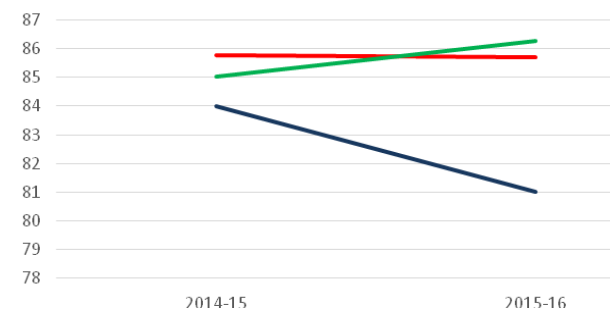
% of Adults satisfied with social care or social work services (SHS)



% of Adults receiving care who rate it as excellent or good (C&E survey)



% of Adults supported at home who agree their care had a positive impact on improving or maintaining their quality of life (C&E survey)



### Key

Midlothian    Family Group    Scotland

ADULT SOCIAL CARE 15/16
National Overview
<p>In Scotland, spending on care for older people has grown in real terms across the period since 2010/11 (+6%) but not at the level necessary to keep up with demographic change (2-3% per annum). The balance of care has shifted in line with policy across the period, with a growth in home care and a relative decline in residential places. Notably, the number of people receiving home care has decreased over time and the hours of care they receive on average has increased, i.e. in shifting the balance of care, a greater resource has become targeted on a smaller number of people with higher needs. Self-directed Support (SDS) has grown steadily across the period from 1.6% to 6.7% of total spend.</p>
Council performance
<p>The <b>Home Care costs</b> reflect the current models of care within Midlothian, which includes responder services such as MERRIT, which has a higher qualified staff team. The results also reflect challenges that external providers have experienced in delivering sustainable services. At the Direction of the Midlothian IJB in September 2016 a full review of care at home services is being undertaken.</p> <p>The bulk of <b>Residential Care Services costs</b> are associated with Care Home provision and determined through the national care home contract. The additional provision within Midlothian is for Intermediate Care, which requires a higher skilled staffing model to deliver the care.</p> <p><b>Self Directed Support (SDS)</b> is now a business as usual process incorporated into social care provision.</p> <p><b>Service users 65+ with intensive needs</b> relates to the number of people who receive more than 10 hours of support per week in the community, instead of living in a care home, it does not include those clients receiving 7-10 hours and two additional services from assistive technology, meal services, or attending a day centre, which is included in other calculations of this figure.</p> <p>For the first time, <b>satisfaction</b> measures from the Care and Experience Survey have been included in recognition that these provide more robust and reliable data in relation to service user experience of social care. This indicator data is presented in a three year rolling period. This current rating is likely to reflect the challenges within the care at home sector that will have impacted on service users' experiences who depend on these services.</p> <p>However Midlothian Social Care services monitor client outcomes at the review stage, and figures calculated for 2015-16 to December 2015 show that 84.92% of services users reported an improvement in their personal outcomes.</p> <p>In relation to <b>adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life</b>, as noted previously Midlothian Social Care services monitor client outcomes at the review stage, and figures calculated for 2015-16 to December 15 show that 84.92% of services users reported an improvement in their personal outcomes.</p>



### What the Council is doing to improve service

**Integration:** Scottish Government approved the proposed Midlothian Integration Scheme in June 2015, and the new Integration Joint Board went live on 20th August 2015. This Board approved a three year Strategic Plan in December 2015 and issued formal Directions to Midlothian Council and NHS Lothian on 31st March 2016.

**Older People:** The transformation programme of older people's services included the expansion of intermediate care at Highbank, which received Grade 5s from the Care Inspectorate. MERRIT (Midlothian Enhanced Rapid Response Intervention Team) continued to develop with the Hospital at Home service managing ten patients at a time over a seven day a week service. In relation to dementia, plans are well developed to transform Newbyres Care Home following a poor inspection report and the new joint service is well established. A full review of day services is underway to ensure isolation is effectively addressed. A full review of Care at Home services is underway in order to address the very significant challenges that the external sector is experiencing in recruiting carers and delivering quality services. Alongside this a long term Workforce Strategy is being developed across health and care in Midlothian recognising the current and growing workforce pressures in a range of disciplines

**Mental Health:** There has been an increasing emphasis on promoting preventative and low level support through the expansion of outreach services, the development of a new "Gateway" service, expansion of peer support and the continuation of the library's Bibliotherapy Service. A particular focus has been the strengthening of joint working between substance misuse and mental health through management arrangements and regular staff meetings.

**Long Term Conditions, Physical Disability and Sensory Impairment:** Full reviews of services to people with disabilities and/or sensory impairment were undertaken in full consultation with the public during 2015-16. New plans have been approved including, for the first time, a stand-alone plan for the many people who have sensory impairments in Midlothian. New services were introduced in Health Centres to support people with long term health conditions, and a new support service for people recovering from treatment for cancer has been established.

**Criminal Justice:** A new Community Safety and Justice Partnership was formed in preparation for the disestablishment of Criminal Justice Authorities in April 2017. 2016/17 will be a shadow year and Transitional Plan was sent to the Scottish Government at the end of January. The Spring Service for women with multiple and complex needs involved in or at risk of offending, has been developed and funded for 2016-17.

**Substance Misuse:** During 2015-16 a carers' support service was commissioned by MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) and additional peer support services were developed, included a peer support group in Dalhousie Medical Practice. MELDAP are planning to implement savings as part of the redesign process to address the 20% reduction in drugs and alcohol monies announced by the Scottish Government. Despite this financial context, options are being pursued to establish a Recovery Hub in Dalkeith.

**Public Protection:** Following the formation of the Joint Public Protection Committee, Improvement Plans have been developed and are being implemented in all areas of Public Protection. Performance indicators are being reported and monitored quarterly. A programme of evaluation activities has been developed for 2016-17.

**Learning Disability:** The programme of transformation continued, with building work starting on the complex care housing development in Penicuik. Planned changes within Learning Disability health services continued in seeking a more integrated approach. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including

arrangements for the few remaining people with learning disability living in a hospital setting.

**Self Directed Support:** Work continues to develop service provision to ensure service users have more choice and control in relation their care arrangements. Key areas of work have been developing practice in relation to outcome focussed assessment and care planning, changing operational procedures to facilitate increased flexibility and reviewing commissioning and planning activities to embed choice and control in service provision.

**Carers:** New services were introduced for carers of people misusing alcohol/drugs in relation to welfare reform in Dalkeith Health Centre. A new carers' strategy is being developed which will include actions to address the new carers legislation, improve emergency planning and continue to identify & support the many hidden carers.

We place a very high value on working with the public, reflected in our Strengthening Engagement Action Plan and all our joint plans across health and social care. Our Hot Topics Group has continued to meet and a review of the group found that most people felt the group enabled them to raise issues, meet people and learn new information. Topics discussed in 2016-17 included dementia friendly communities, hospitals and planning ahead. Participation in neighbourhood planning groups with communities continues especially focusing on areas of multiple deprivation. A new group called "Collective Voice" has been set up to promote supported self management as part of our work to deliver better services for people with long term health conditions.

In developing our different improvement programmes, for example to strengthen primary care services, we are engaging with different groups including Midlothian Older People's Assembly and People First. All planning groups have close relationships with user and carer groups and a 'seat at the table' for a member of the public and carer representation. This includes the Self Directed Support – The Project Board, which usually meet every two months, includes service user participation.

In November 2016 we carried out a consultation event on the joint strategy for older people in Midlothian 2016-19. This was attended by approximately 80 people, and included representation from community groups and Midlothian services. The event focused on the strategy priorities, with a view to ensuring that they matched what people said was important to them.

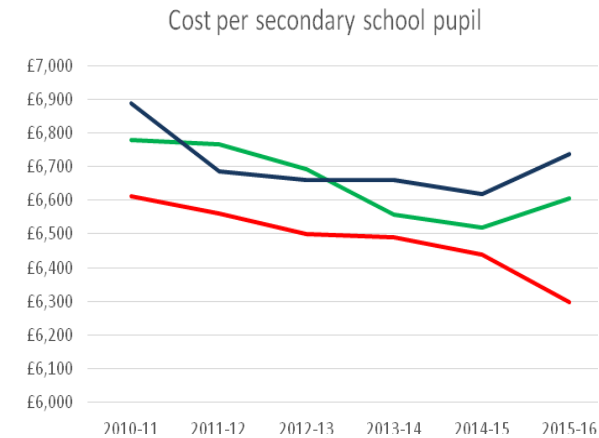
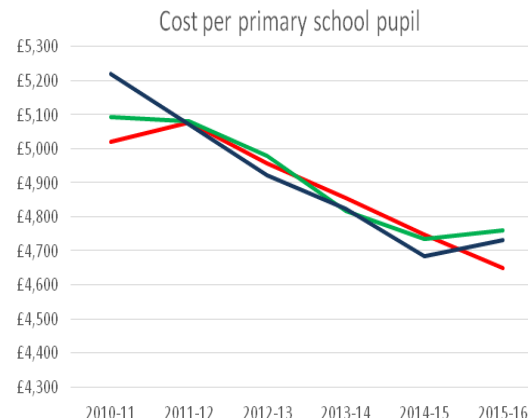
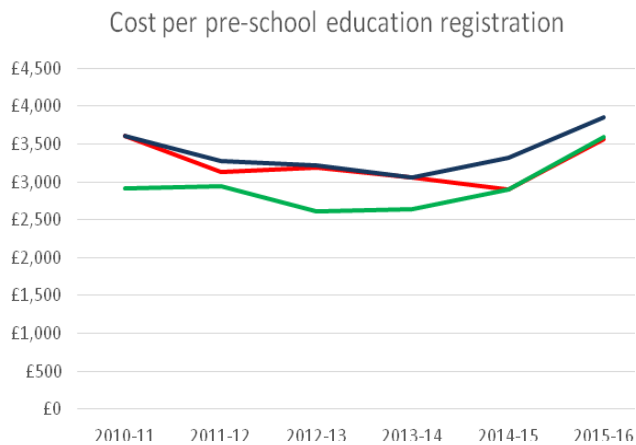
Children's Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Primary Education - Cost per pupil	£4,762	£4,725	£4,649	↑	£4,733 (-£84)	3	3	2	17	18	14
Cost	Secondary Education - Cost per pupil	£6,367	£6,411	£6,298	↑	£6,737 (-£438)	2	2	1	14	9	6

Children's Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Pre- Primary Education - Cost per pupil	£3,003	£2,894	£3,558	↓	£3,854 (-£295)	3	2	2	18	9	9
Performance	% achieving 5 or more awards at SCQF Level 5 <sup>2</sup>	50%	54%	58%	↑	59% (-1%)	-	3	3	-	22	18
Performance	% achieving 5 or more awards at SCQF level 6 <sup>2</sup>	26%	24%	29%	↑	33% (-4%)	-	4	4	-	30	25
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 <sup>2</sup>	34%	39%	37%	↓	39% (-2%)	-	2	3	-	11	17
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 <sup>2</sup>	14%	10%	12%	↑	15% (-3%)	-	3	3	-	21	21
Cost	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£2,465	£1,748	£2,951	↓	£3,405 (-£454)	1	1	2	7	1	10
Cost	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£251.01	£313.99	£319.83	↓	£291.57 (+28.26)	3	4	3	20	24	21
Performance	Balance of Care for looked after children: % of children being looked after in the Community	92%	87%	90%	↑	89% (+1%)	1	2	2	6	20	15

<sup>2</sup> Note – attainment data for 2015/16 is based on a proxy figure (using the S4 cohort as proxy for S6) since school leaver data is not available yet. Data relating to attainment for pupils from deprived neighbourhoods cannot be verified by the Scottish Government Education department due to separate reporting mechanisms.

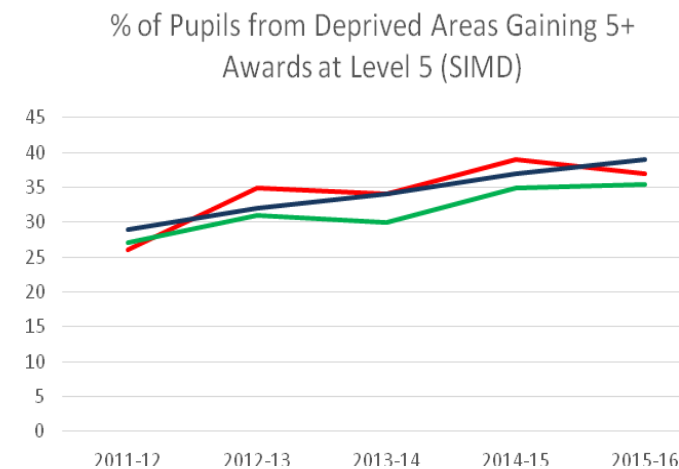
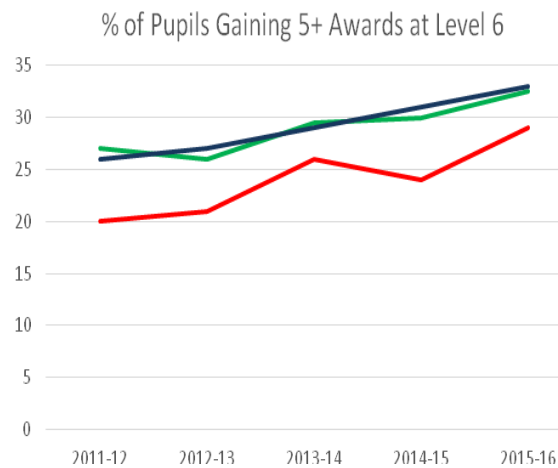
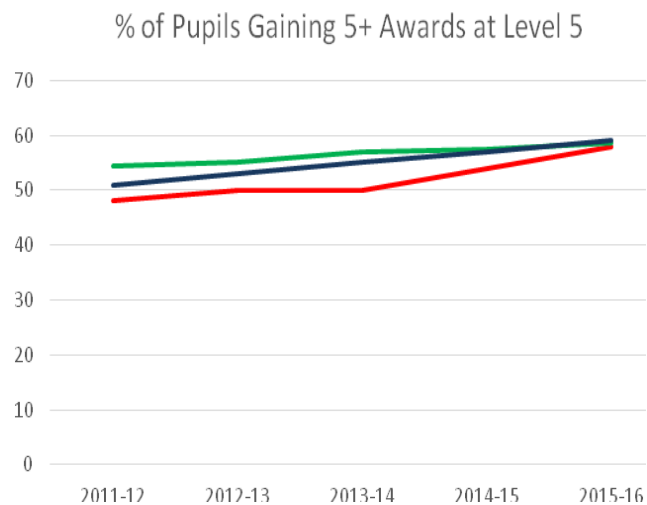
Children's Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Satisfaction	Percentage of Adults satisfied with local schools	78%	78%	78%	▬	78% same	4	3	3	25	23	23
Performance	Proportion of Pupils Entering Positive Destinations	93.9%	93.5%	95.1%	↑	93.57% (+1.53%)	1	2	1	7	15	4
Performance	Overall Average Total Tariff <sup>3</sup>	753.86	787.49	888.43	↑	875.23 +(13.2)	-	4	2	-	27	13
Performance	Average Total Tariff SIMD Quintile 1 (LGBF) <sup>3</sup>	501	493	581	↑	600 (-19)	-	3	2	-	23	12
Performance	Average Total Tariff SIMD Quintile 2 <sup>3</sup>	538	572	695	↑	739 (-44)	-	4	3	-	28	23
Performance	Average Total Tariff SIMD Quintile 3 <sup>3</sup>	783	842	849	↑	862 (-13)	-	3	3	-	19	23
Performance	Average Total Tariff SIMD Quintile 4 <sup>3</sup>	895	854	1,041	↑	997 (+44)	-	4	2	-	29	12
Performance	Average Total Tariff SIMD Quintile 5 <sup>3</sup>	1,029	1,098	1,228	↑	1195 (+33)	-	3	1	-	23	7

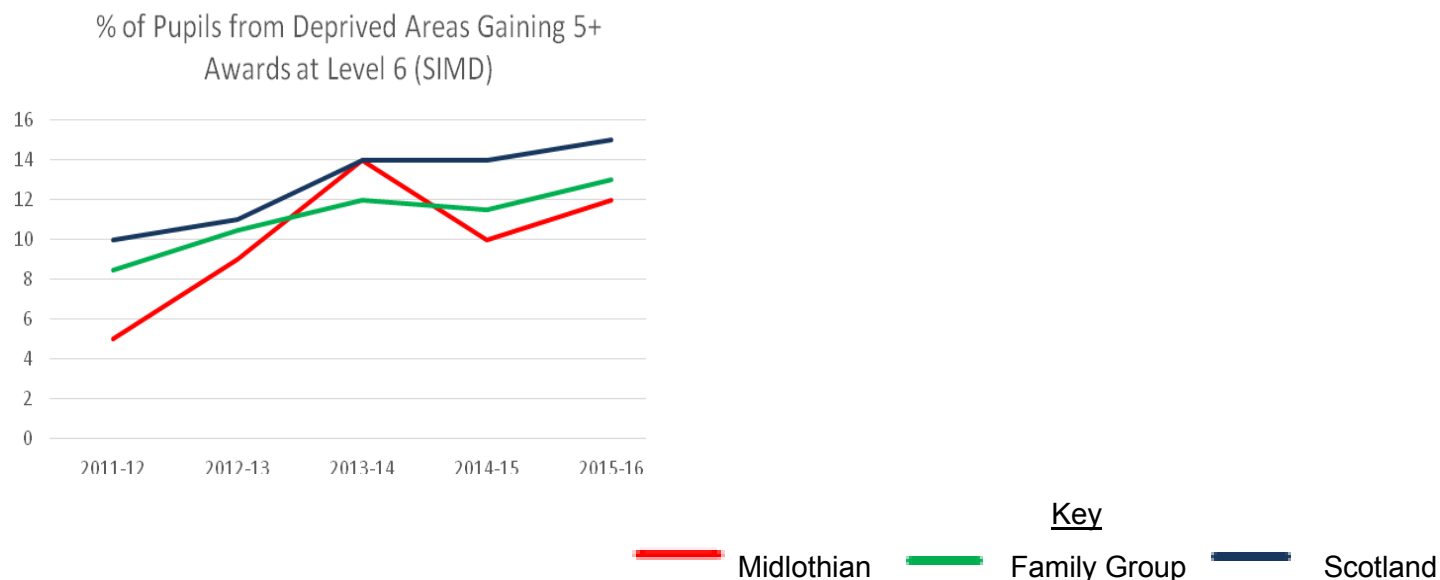
<sup>3</sup> Note - These indicators are new for 2015/156. At this stage they are experimental and will be subject to review for future years.



**Key**

Midlothian    Family Group    Scotland





## CHILDREN'S SERVICES 15/16

### National Overview

Despite real reductions in the Scottish education budget since 2010/11, the number of pre-school and primary places has increased and measures of educational outcome continue to show positive progress, particularly for children from the most deprived areas. In the past 12 months, there have been increases in real costs in pre-school, primary and secondary education, after year on year reductions in previous years.

Overall attainment (average tariff score) improved by around 14% across Scotland but, within that, the most deprived pupils improved the most (25.5%). The pattern in the total tariff score data is replicated in the data on 5+ passes at SCQF levels 5 and 6 (or above). Average improvement rates on these indicators between 2011/12 and 2015/16 were 15.7% and 26.9% respectively. For the most deprived quintile it was almost double that: 34.5% and 50.0%. There is however, still a very substantial "gap" between the most deprived and the average, reflecting a wide range of factors.

Satisfaction with Scottish schools (according to the Scottish Household Survey) fell for the third year in a row, reducing from 79% to 74% in the last 12 months, and down 9 percentage points since 2010/11.

### Council performance

Our **costs of primary** and **secondary** education have improved this year with a reduction of 2% for both indicators.

There was an increase of 19% in the **cost of pre-school** education due to the full year effect of move to 600 hours for 3 and 4 year olds and further roll out to eligible 2 year olds. Our rank remained the same in 2015/16 as 2014/15 where we were ranked 9 and we are better than the Scottish Average which was £3,854.

The Gross **Cost of "Children Looked After"** in Residential Based Services per Child per Week - we had a 14.8% rise in our costs to this demand led indicator. Our rank declined in 2015/16 to 10 from 1 in 2014/15. The aim of this indicator is to reduce our costs and although there was an increase this year we are below the Scottish average which was £3,707.

The Gross **Cost of "Children Looked After" in a Community Setting per Child per Week** - our costs increased slightly to £319 from £313 in 2014/15. Our rank improved to 21 from 24; however we remain higher than the Scottish average which was £288.

**Balance of Care for looked after children: % of children being looked after in the Community** - increased to 90% from 87% in 2014/15 and our rank improved from 20 in 2014/15 to 18 in 2015/16 and we are better than the Scottish average of 89%..

Implementation of the Early Learning and Childcare (ELC) provisions of the Children and Young People (Scotland) Act 2014 continues to be a priority by ensuring that we continue to improve our service delivery so that the children, young people and their families receive the best possible service from us. The CYP Act has a number of areas which will directly impact on Children and Families Service, for example;

- Our Corporate Parenting Plan improves how we engage and work with our most vulnerable children and young people
- 600 Hours Education and Childcare for vulnerable and entitled two year olds
- The extension of the provision of care for young people up to the age of 21 and advice and financial support up to the age of 25
- We are working towards the development of an aftercare and continuing care service for our looked after young people and have dedicated one of our residential houses (Gorebridge) to young people aged 16-18 where we shall work with them enhancing their social and life skills so that they can safely and confidently transition to independent living.

The above are just some of the parts of the CYP Act which are impacting upon and reshaping how we all work. The GIRFEC Board are ensuring that we are on track to deliver the legislative outcomes on time.

The Education service have taken steps within schools to raise **attainment** overall and close the attainment related poverty gap. Going forward reducing the gap in learning outcomes is one of the top three priorities for the Council and its partners and will be monitored through the Single Midlothian Plan.

The aim of the examination indicators is to increase our awards achieved by our young people and our results show that this year is our best year to date as we continue improve our results in all indicators with the exception for one of the most deprived area indicators which will continue to be a priority for the Council for 2016/17.

- **% achieving 5 or more awards at SCQF Level 5** – An improvement to 58%. Our rank improved to 18 from 22 in 2014/15, although at 58% we are slightly lower than the Scottish Average which was 59%.
- **% achieving 5 or more awards at SCQF level 6** – An improvement to 29%. Our rank improved in 2015/16 to 25 from 30 in 2014/15, although at

29% we are slightly lower than the Scottish Average which was 33%.

- **% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5** – A reduction to 37% from 39%. Our rank declined in 2015/16 to 17 from 11 in 2014/15. at 37% we are slightly lower than the Scottish Average which was 39%.
- **% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6** – An improvement to 12%. Our rank in 2015/16 remained the same as 2014/15 at Rank 21. The aim of the attainment indicators is to increase our awards achieved by our young people therefore although we have increased this year to 12% we remain lower than the Scottish Average which was 15%.

For **Overall Average Total Tariff** our rank improved in 2015/16 to 13 from 27 in 2014/15, we are better than the Scottish Average which was 875.23.

- **Average Total Tariff SIMD Quintile 1** - Our rank improved in 2015/16 to 12 from 23 in 2014/15 and our attainment increased this year; however at 581 we are slightly lower than the Scottish Average which was 600.
- **Average Total Tariff SIMD Quintile 2** - Our rank improved in 2015/16 to 23 from 28 in 2014/15 and our attainment figure increased this year. However at 695 we are lower than the Scottish Average which was 739.
- **Average Total Tariff SIMD Quintile 3** - Our rank declined in 2015/16 to 23 from 19 in 2014/15 although our attainment data increased to 849, we are lower than the Scottish Average which was 862.
- **Average Total Tariff SIMD Quintile 4** - Our rank improved in 2015/16 to 12 from 29 in 2014/15, we are better than the Scottish Average which was 997
- **Average Total Tariff SIMD Quintile 5** - Our rank improved in 2015/16 to 7 from 23 in 2014/15, and at 1,228 we are better than the Scottish Average which was 1,195.

**Positive destinations** remain a high priority for the council; our positive destination figure has increased this year, this is due to significant preventative work which is taking place through the new Developing Midlothian's Young Workforce Board. Our Rank has improved to rank 5 and we moved back up to the top quartile.

Going forward - we aim to:

- close the gap by improving attainment for all learners, including addressing inequalities in attainment
- improve literacy and numeracy
- further increase the level of positive destinations for our school leavers
- ensure all children have the best possible start in life through our partnership work in the early years
- make further improvements in learning and teaching, curriculum and assessment
- build on existing, good multi-agency practice in terms of early intervention to provide the right help at the right time to assist vulnerable children to achieve positive outcomes
- further strengthen our partnership work, particularly with parents and the business community of Midlothian.
- further increase the number of young people going on to Further/Higher Education.



### **What the Council is doing to improve service**

**Kinship:** Ensuring that we meet the demands and legislative requirements of the Children & Young People (Scotland) Act 2014 we are still awaiting draft kinship care guidance from Scottish Government to advise us exactly what is expected. In the interim we have employed a dedicated part time Team Leader with two part time social workers to work with all Kinship carers within Midlothian.

We held a coffee morning session at Lasswade High School for kinship carers with the main objective being to devise a training plan which shall support carers in this role. The plan shall be the working tool to evidence our progress and highlight where there are gaps with the service we provide.

**Permanence and Care Excellence (PACE) programme:** Midlothian Council was recently selected to become a test site by the Permanence and Care Excellence (PACE) programme. Midlothian was selected as a site because we had already begun to address drift and improve the quality of permanence work through the development of the Framework for Permanence.

This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland) to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, etc, to place vulnerable children in stable, long-term care. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programmed management approach.

Over the past year we have recruited 4 foster carers however our fostering campaign continues with team leaders using social media tools to have live interactions with the public to promote engagement and recruitment. There is a national shortage of carers and we have recently reviewed how we recruit and train and now offer more prep groups with immediate follow up so that we are responding quicker to enquiries and undertaking a home study at the earliest opportunity.

**Children & Young People (Scotland) Act 2014:** There is a great deal of work being undertaken in relation to ensuring that we meet all relevant parts of this new piece of legislation. We have a Corporate Parenting Plan which will improve how we engage and work with our most vulnerable children and young people and ensure they are offered the same opportunities in life as others.

We are also working towards the development of an aftercare and continuing care service for our looked after young people and have dedicated one of our residential houses (Gorebridge) to young people aged 16-18 where we shall work with them enhancing their social and life skills so that they can safely and confidently transition to independent living.

The National Improvement Framework was launched by the Scottish Government; the guidance contained within this new framework was shared with all Head Teachers in a professional seminar led by Education Scotland. In addition, further strategic guidance, tailored to Midlothian, was issued in the form of Professional Practice Paper 67 – Guidelines on planning for improvement. As part of our aspiration to create a World-Class Education System in Midlothian, we have agreed to the following key strategic outcomes for session 2016/17:

*1. To build excellence by raising attachment overall:*

- 2% increase in attendance
- 2% decrease in exclusions

**2. To close the gap between the most and the least disadvantaged:**

- 5% increase in the number of children from SIMD 1 and 2 achieving the expected level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3

**3. Teaching, Learning and Assessment:**

- To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE).
- Visible Learning should continue to underpin the development of assessment capable learners; and to support teachers to *know thy impact*

**4. Self-evaluation for Self-Improvement and Leadership of Change:**

- To implement the School Leadership Programme to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC Named Person; and HGIOS 4

**Lifelong Learning and Employability Service and Positive Destinations:** The new service will be consolidating and developing new provision across the authority to support local people to develop skills for learning, life and work. The changes to employability support programmes due to the new devolved responsibilities and the reduction in funding centrally will pose a challenge. It is important that we attempt to mitigate the impact on those most vulnerable by offering targeted employment support opportunities on a localised basis. All devolved programmes require to be in place by April 2017 and optimum bidding areas are being identified and this should create opportunities to work in partnership with other local authorities. Targeted work will also take place to support a wider age group of young people to reflect the 16-19 year old age group in the participation measure; it is advised this will expand up to 24 year olds over time.

**Early Years:** Implementation of the Early Learning and Childcare provisions of the Children and Young People (Scotland) Act 2014 continues to be a priority. All centres now have Senior Childcare Development workers as a core part of their team. All centres have been fully staffed from August 2015 to ensure seamless, well supported transitions to our centres from home for all children. Woodburn Family Learning Centre opened in February 2016 and multi agency staff are now in place with two year old places now doubled and capacity now at eighteen. The ELC team have applied to be a pilot site with Scottish Government testing out the Family Learning Centre model to deliver 600 hours ELC.

We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two's. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. We have 115 two year olds currently in A Good Time To Be 2 provision.

Children & Families service users are invited directly to take part in the following annual surveys to help shape our services: Looked After Children; Carers of Children with Disabilities; Foster Carers; Through Care & After Care.

In Education, we are working closely with parents and representatives from Parent Councils to share openly our approaches to improvement in Midlothian.

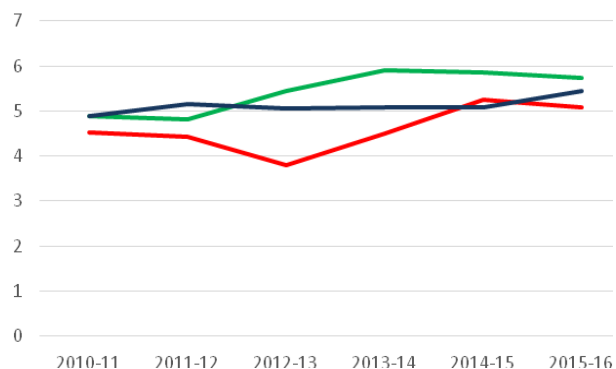
Education Stakeholders (all staff, pupils at P5, P7 and S4 and their parents) are invited directly to take part in an annual online survey. Questions cover different aspects of the education service and views are used to improve services across all schools in Midlothian.

Corporate Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Proportion of operational buildings that are suitable for their current use	88.89%	88.69%	81%	↓	79.6% (+1.4%)	1	2	3	8	9	22
Performance	Proportion of internal floor area of operational buildings in satisfactory condition	81.5%	75.94%	75.9%	↓	81.5% (-5.6%)	4	4	4	25	26	25
Cost	Central Support services as a % of Total Gross expenditure	4.39%	5.26%	5.08%	↑	5.4% (-0.32%)	2	3	3	12	20	18
Cost	Corporate and democratic core costs per 1,000 population	£44,663	£42,036	£34,363	↑	£29,981 (+£4,382)	4	4	3	25	25	21
Performance	The Percentage of council employees in top 5% of earners that are women	48.8%	47.7%	44.6%	↓	52% (-7.4%)	3	3	4	24	25	29
Performance	The gender pay gap between average hourly rate of pay for male and female - all council employees <sup>4</sup>	-	-	4.58%	-	0.95% (+3.63%)	-	-	2	-	-	16

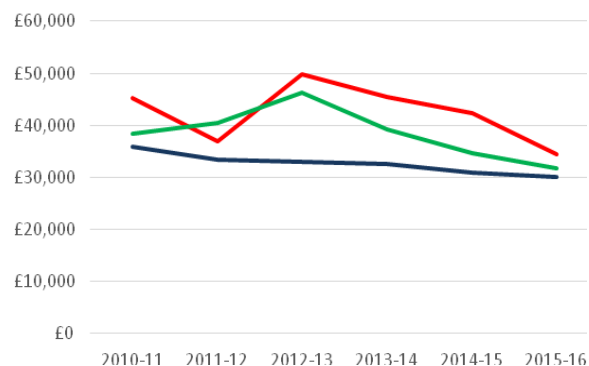
<sup>4</sup> Note – this is a new indicator for 2015/16

Corporate Services												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Cost of collecting council tax per dwelling	£14.09	£10.65	£10.94	↓	£10.34 (+£0.60)	3	3	3	23	17	21
Performance	The average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site	1.83 hours	0.65 hours	2.72 hours	↓	70.30 hours (-67.58 hours)	2	1	2	15	8	13
Performance	Sickness Absence Days per Teacher	5.25	5.5	4.16	↑	6.12 days (-1.96 days)	1	1	1	5	3	1
Performance	Sickness Absence Days per Employee (non-teacher)	10.04	10.11	9.9	↑	10.63 days (-0.73 days)	2	2	2	14	11	10
Performance	Percentage of income due from council tax received by the end of the year %	93.5%	93.8%	94.4%	↑	96.24% (-1.84%)	4	4	4	31	31	29
Performance	Percentage of invoices sampled and paid within 30 days	93.4%	93.0%	90.0%	↓	92.77% (-2.77%)	2	2	4	11	15	25

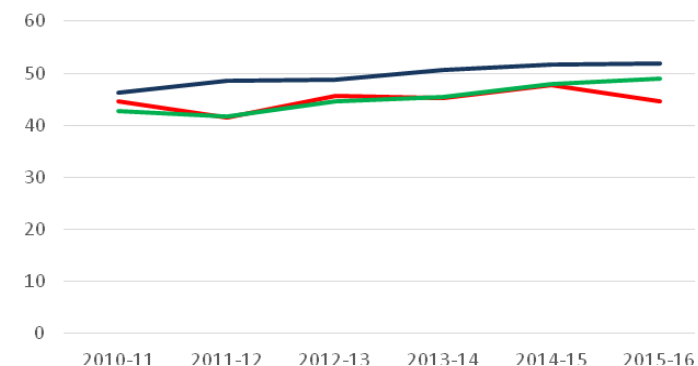
Support services as a % of Total Gross expenditure



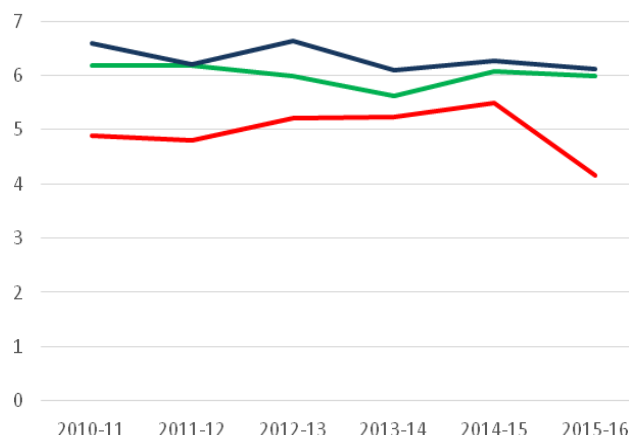
Cost of Democratic Core per 1,000 population



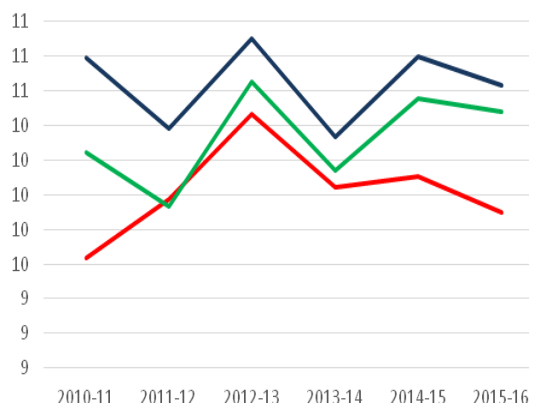
The percentage of the highest paid 5% of employees who are women



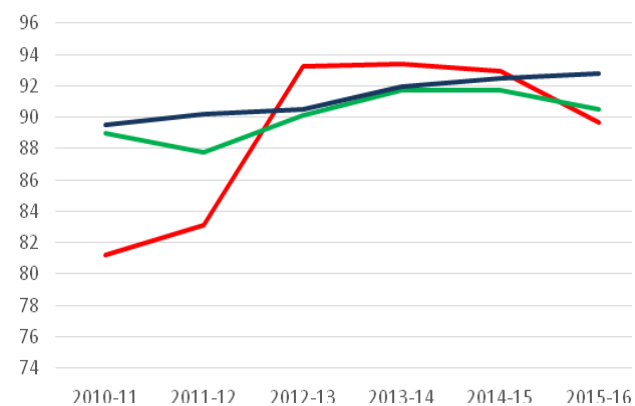
Sickness Absence Days per Teacher



Sickness Absence Days per Employee (non-teacher)



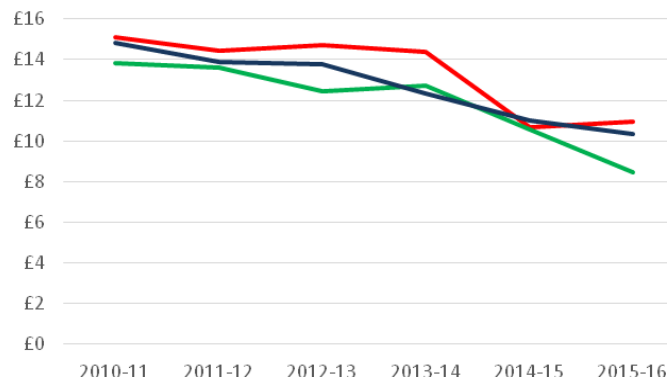
Percentage of invoices sampled that were paid within 30 days



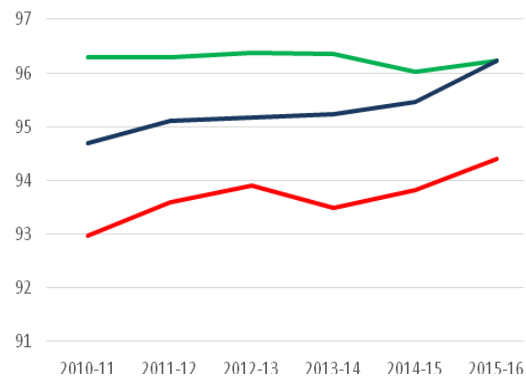
### Key

Midlothian Family Group Scotland

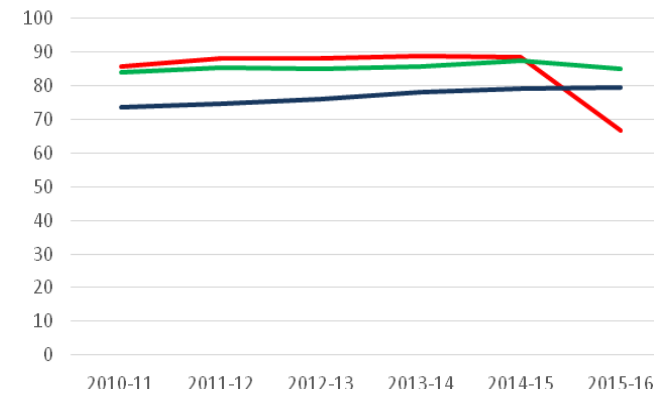
The cost per dwelling of collecting Council Tax



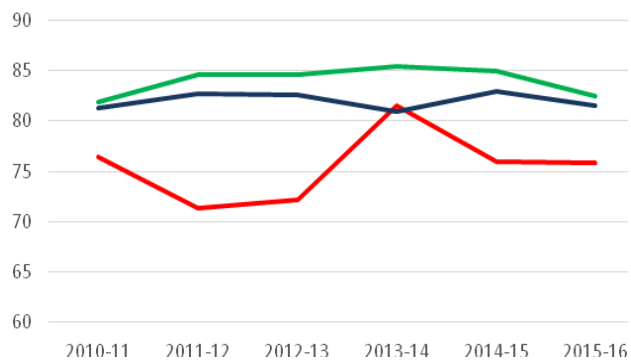
Percentage of income due from Council Tax received by the end of the year



Proportion of operational buildings that are suitable for their current use



Proportion of internal floor area of operational buildings in satisfactory condition



Key

Midlothian    Family Group    Scotland

## CORPORATE SERVICES 15/16

### National Overview

Overall council corporate and support costs continue to account for only 5% of total gross revenue spend for local government across Scotland. There has been a 16.5% real terms decrease in costs of the democratic core per 1,000 population since 2010/11, including a 2.8% reduction in the past 12 months. The cost per dwelling of collecting Council Tax also continues to reduce in Scotland, falling by 30% over the same period with the rate of reduction accelerating in recent years. Meanwhile, the collection rate continues to show steady improvement from 94.7% in 2010/11 to 95.5% in 2015/16. This has been achieved despite the challenges created by a difficult economic climate and significant welfare reform.

From 2010/11 to 2015/16, the percentage of women in the top 5% of earners in Scottish councils increased from 46.3% to 51.7% although there is significant variation across councils. For 2015-16, Gender Pay Gap has been added as a new indicator. The Gender Pay Gap was 4.98% across Scottish councils (ranging from -7.0% to 16.4% where a negative score indicates that women are paid more highly than men). Those staff employed via arms-length organisations are not included within the calculation, which will influence the variability observed across councils.

The management of sickness absence is a major priority for councils in their efforts to manage their costs. Across Scotland, sickness absence days have reduced for both teaching staff and for non-teaching staff in the past 12 months (2.6% and 1.5% reduction)

Across Scotland, there has been consistent improvement in the condition of councils' corporate assets since 2010-11. The percentage of operational buildings that are suitable for their current use has improved from 73.7% to 79.6%. The proportion of internal floor area of operational buildings in satisfactory condition has improved over the period and has remained consistently high at above 80%. However, there was a slight deterioration in the last 12 months from 82.9% to 81.5%.

### Council performance

In relation to **operational buildings that are suitable for their current use** in 2015/16 there were 155 operational properties of which 125 were suitable; this gave a ratio of 81% and the **proportion of internal floor area of operational buildings in satisfactory condition** consisted of a total of 222,457 square meters (gross internal area) with 168,749 square meters of that recorded in satisfactory or good condition. This gave a ratio of 75.9%. A number of buildings have declined including schools which are highlighted as requiring a replacement.

**Central Support services as a % of Total Gross expenditure** - This indicator provides information on the level of support that is required within Councils such as finance, human resources, corporate management, payroll, legal services and a number of other corporate functions. Our rank improved in 2015/16 to 18 from 20 in 2014/15.

There was a reduction in costs of **Corporate and democratic core costs per 1,000 population** - due to the rationalisation of Senior Management and support costs that should be classed as Corporate and Democratic Core.

44.6% is the **Percentage of council employees in top 5% of earners that are women** - These figures do not include teaching staff. Although the Council's workforce is approximately 75% female and 25% male, females are still under-represented at the most senior level. We are committed to monitoring gender information and determining any appropriate positive action.

The gender **pay gap between average hourly rate of pay for male and female - all council employees** is a new indicator for 15/16. As there is only 1 year of data for this measure the existing Gender Equality measure (% of council employees in top 5% of earners that are women) is presented alongside. As this is the first year of reporting this indicator there is no trend data available. We are ranked 16 out of the 32 Scottish councils.

**Cost of collecting council tax per dwelling** saw a minor cost increase to effect improved performance of the In-year collection of council Tax, with collection amount and collection percentage measures increased.

The **average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site** increased - There was a number of complaints received during 2015/16 whereby the noise was not occurring at the time of the complaint being made, whilst these complaints did require a visit (and therefore fell within the SPI indicator guidance) the noise was not occurring at the time of the complaint being made and therefore an 'immediate' response was not required. Instead a response was required at the appropriate time provided by the complainant in order to be able to assess / measure the noise being complained of.

**Sickness Absence Days per Teacher and per Council Employees** – Our sickness/absence levels for teachers are known for their top performance. We have maintained our position in the top quartile and are the leading authority this year for teacher's absence, as a consequence there is interest from other councils in our family group on our policy for Sickness/Absence. There is continuous improvement in all other local government workers absence rates reducing to 9.9 days.

**Percentage of income due from council tax received by the end of the year** saw a significant improvement of 0.6% from previous year. Income received increased by £1.73 million from last year, including £0.30 million in direct deductions under DWP Water Direct scheme. Our rank improved in 2015/16 to 29 from 31 in 2014/15. Note: Between the top and bottom performing councils there is a difference of 4.94%

**Percentage of invoices sampled and paid within 30 days** - has fallen from 93% in 2014/15 to 90% in 2015/16. The percentage total value of invoices paid within 30 days is 96.8%. Our rank declined in 2015/16 to 25 from 15 in 2014/15 and as the aim of this indicator is to increase the amount of invoices paid, at 89.7% we are below the Scottish Average which was 92.77%.

#### **What the Council is doing to improve service**

##### **Council tax collection**

There is a minor cost increase because of the improved performance of the collection of council Tax, the collection amount and collection percentage measures increased.

##### **Sickness/Absence**

HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services.

HR is participating in Family Group activity with similar councils; the group are progressing to focus on teacher absence. As Midlothian is in the highest quartile there is interest from the group on the council's policy for Sickness/Absence.



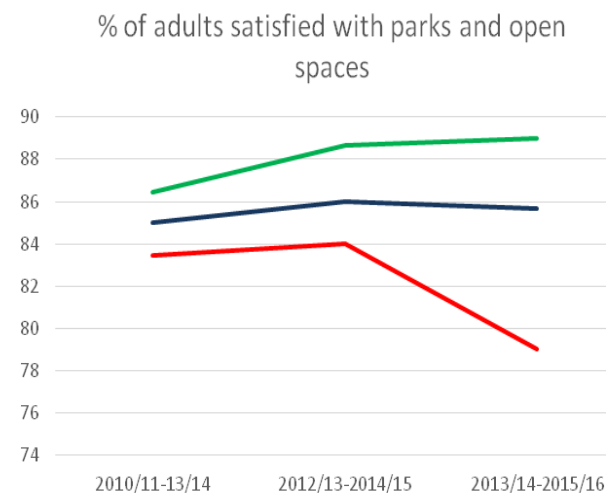
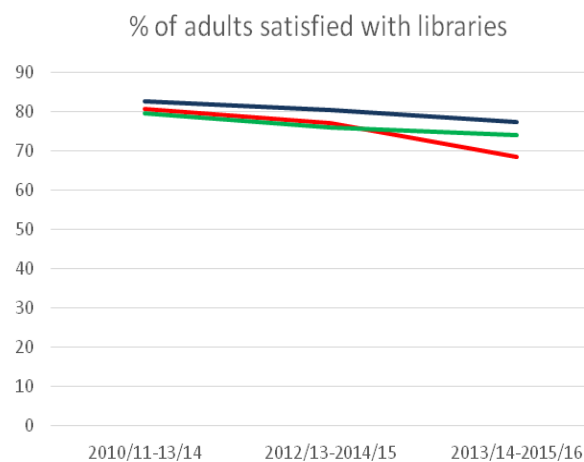
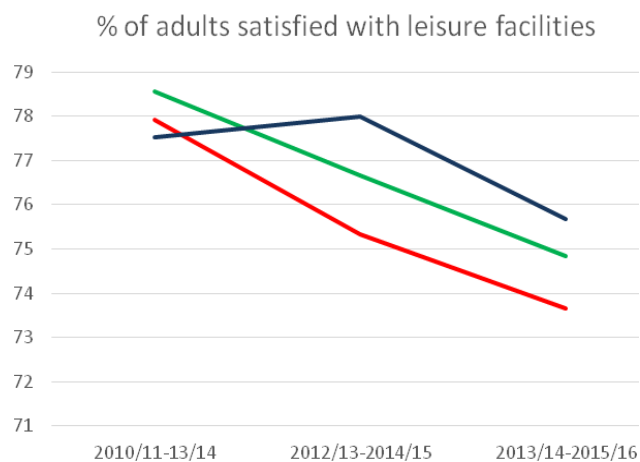
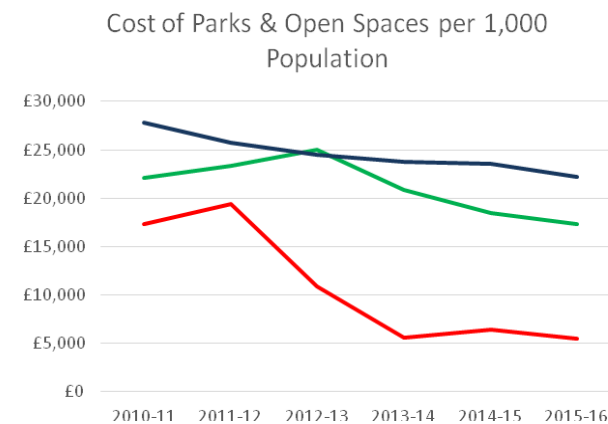
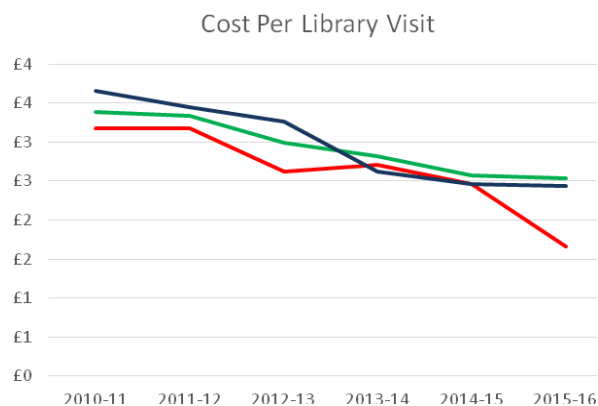
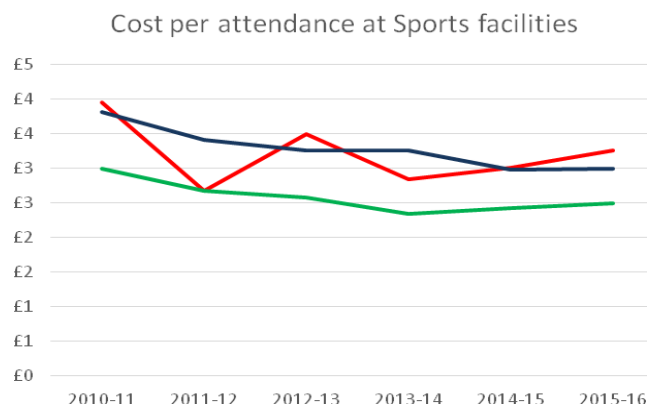
**Invoicing**

The percentage of invoices paid within 30 days has fallen from 93% in 2014/15 to 90% in 2015/16. The percentage total value of invoices paid within 30 days is 96.8%. Service areas will continue to work to ensure invoices are paid within 30 days and a review of overall performance is to be undertaken. The Purchase to Pay project has a number of workstreams that will change the way we process payments to suppliers. We will continue to benchmark our performance against other councils and will adopt best practice, where appropriate, through benchmarking activities.

Culture and Leisure												
Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	NET Cost per attendance at Sports facilities <sup>5</sup>	£2.78	£2.99	£3.37	↓	£2.99 (+£0.38)	4	4	3	27	19	24
Cost	NET Cost per library visit <sup>5</sup>	£2.66	£2.46	£1.67	↑	£2.44 (-£0.77)	2	2	1	10	12	5
Cost	Net cost of parks and open spaces per 1000 population <sup>5</sup>	£5,490	£6,294	£5,516	↑	£22,232 (-£16,716)	2	1	1	16	3	2
Satisfaction	Percentage of adults satisfied with libraries <sup>6</sup>	81%	72%	68.33%	↓	77.3% (-8.97%)	3	4	4	18	25	31
Satisfaction	Percentage of adults satisfied with parks and open spaces <sup>6</sup>	91%	80%	79%	↓	85.7% (-6.7%)	1	3	4	6	22	29
Satisfaction	Percentage of adults satisfied with leisure facilities <sup>6</sup>	77%	72%	73.67%	↑	75.7% (-2.03%)	3	3	4	18	21	25

<sup>5</sup> There is a change to the Culture and Leisure Cost indicators for 2015/16, they are now presented as NET cost rather than Gross Cost

<sup>6</sup> Data represents three year average for each period (e.g. 2015/16 = average for 2013/14, 2014/15 and 2015/16)



#### Key

Midlothian    Family Group    Scotland

## CULTURE AND LEISURE 15/16

### National Overview

Across culture and leisure services, costs per visit/attendance have significantly reduced since 2010/11. Substantial increases in visitor numbers for sports (16.8%) and libraries (29.8%) have been achieved against a backdrop of a 12% reduction in net expenditure. The growth in visitor numbers has slowed in the past 12 months. Public satisfaction rates (according to the SHS) for all culture and leisure facilities have fallen in the last 12 months.

### Council performance

**Net Cost per attendance at Sports facilities** - Attendance figures indicate the extent to which pools and indoor leisure facilities are used. This indicator calculates the cost of sport and leisure facilities across councils, per attendance. The total footfall at our sports and leisure facilities for 15/16 was 898,145 a reduction of 2% from the previous year. A factor in this reduction is that our Leisure centres and Pavilions are now used as polling stations for elections and are closed to the public on these days. Two of our centres were closed for maintenance for a week each. As a result our costs have risen slightly to £3.37 per attendance.

**Net Cost per library visit** – Our libraries achieved over 0.75 million visits (virtual and physical) an increase of 23% on the previous year. Our Libraries have developed into a more multi-function service therefore this measure captures the cost of any visit - whether to borrow books, internet user, reference use etc. Our costs decreased by 13.3% due to service efficiencies which have reduced running costs.

**Net Cost of parks and open spaces per 1000 population** - Revised working practices have led to a reduction in spend along with a reduction in high amenity horticulture. Our rank improved in 2015/16 to 2 from 3 in 2014/15, we are better than the Scottish Average which was £22,232.

The following **satisfaction** data is taken from the Scottish Household Survey which is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%.

- **Percentage of adults satisfied with libraries** - Our rank declined in 2015/16 to 31 from 25 in 2014/15, we are below the Scottish Average which was 77.33%.
- **Percentage of adults satisfied with parks and open spaces** - Our rank improved in 2015/16 to 29 from 22 in 2014/15, we are below the Scottish Average which was 85.67%.
- **Percentage of adults satisfied with leisure facilities** - local surveys carried out in our leisure facilities over the year show that 88.41% of our customers were satisfied with our facilities. Our rank declined in 2015/16 to 25 from 21 in 2014/15, we are below the Scottish Average which was 76%.

### **What the Council is doing to improve service**

The promotion of healthy lifestyles is evident in the development of new facilities and the ongoing promotion of the Tonezone, Teenzone, junior and student memberships. Midlothian Active Choices (MAC) and Ageing Well classes/groups offered weekly with the assistance of approximately 30 volunteers and 10 instructors. Promotion is through newsletters, website, libraries and health professionals as well as word of mouth.

A major achievement during the year has been the improvement in the Councils parks and open spaces. In addition to a fifth green flag being secured and the retention of the four previous awards there have been a series of quality assessments carried out which have culminated in a variety of measures in other areas.

A number of projects have been completed during the year with many as a result of securing third party funding. These included the riverside park footpath/cycleway, trim trails at St David's Primary School, St Andrews Primary School, Stobhill Primary School, Cornbank Primary School and Sacred Heart Primary School with developments at Mayfield combined school (Mayfield Primary & St. Luke's Primary), a new footpath and access gate was completed at Cuiken Primary School.

Mayfield Library and Customer Hub launched in 2015 as a pilot project in developing new ways of working and delivering accessible services within our localities. Learning points and outcomes will be reported to Council and used for a roll out to develop customer services across Midlothian libraries

A new, joint, switchboard upgrade at the Contact Centre provided an integration opportunity, 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 through continuing channel shift.

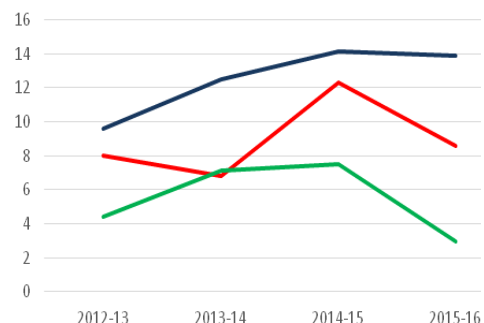
By using our feedback form you can give feedback on Midlothian Council Services.

Local surveys carried out in our leisure centres showed that 92% of our customers were satisfied with our facilities.

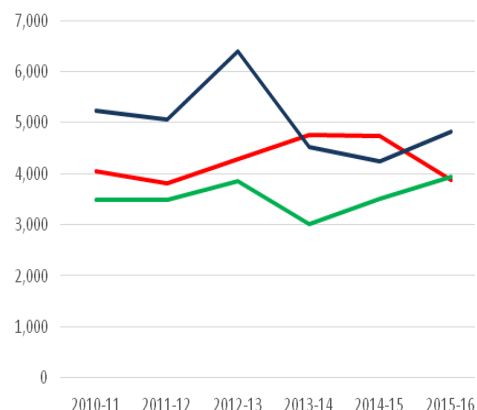
## Economic Development and Planning

Indicator Type	Indicator Name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	6.83%	12.33%	9%	↓	11.9% (-2.9%)	3	2	3	24	15	19
Cost	Cost of Planning per Application	£4,672	£4,744	£3,879	↓	£4,832 (-£953)	3	3	2	17	19	10
Performance	Average time for Commercial planning application	54.9 weeks	9.9 weeks	7.9 weeks	↑	11.2 weeks (-3.3 weeks)	4	2	2	32	16	9
Performance	Percentage of procurement spent on local small/medium enterprises	18.7%	16.5%	14.7%	↓	19.7% (-5)		3	4		24	26
Performance	No of business gateway start-ups per 10,000 population	23.14	22.74	19.91	↓	16.9 (+3.01%)		1	2		8	11

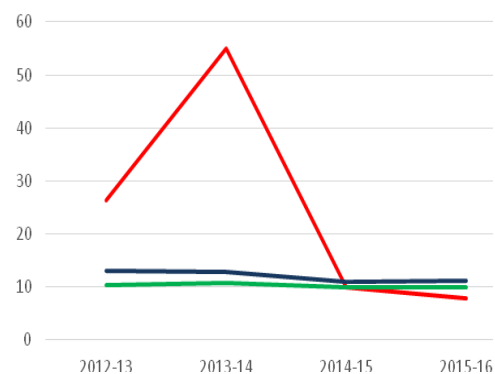
% Unemployed People Assisted into work from Council Funded/Operated Employability Programmes



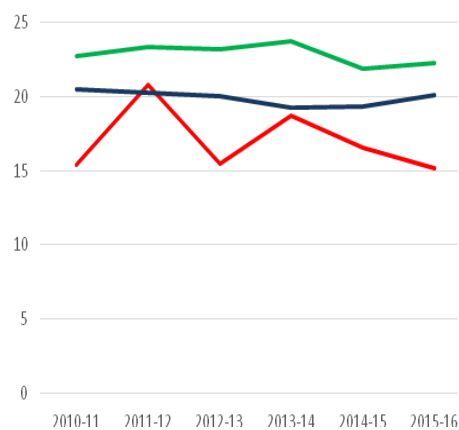
Cost per planning application



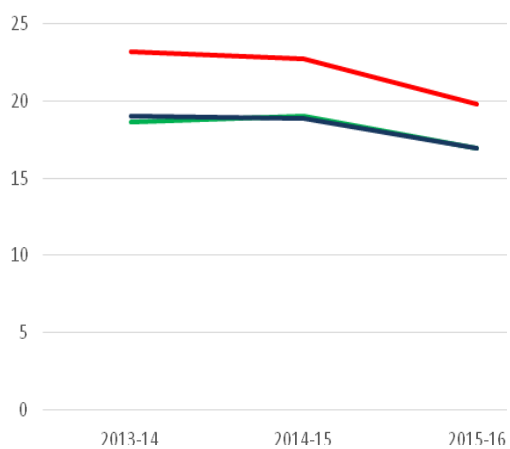
Average time per Commercial planning application



% procurement spend on Local SME



Business Gateway Start up rate



### Key



## ECONOMIC DEVELOPMENT and PLANNING 15/16

### National Overview

While there was an increase in the percentage of unemployed people assisted into work from council funded/operated employability programmes between 2012/13 and 2014/15, this has reduced slightly in the past 12 months (from 14.14% in 2014/15 to 13.91% in 15/16). The Business Gateway start-up rate has also reduced from 19% to 16.9% in the past 12 months.

In planning services, between 2010/11 and 2015/16 costs fell from £5,234 per application to £4,832 per application; however they have risen slightly in the past 12 months. Similarly, the time taken to process commercial planning applications has reduced by 13.6% between 2012/13 and 2014/15, although the average time increased slightly in the past 12 months.

### Council performance

**Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes** - 533 people engaged with Midlothian Lifelong Learning and Employability (LLE) - 180 secured a job - this equated to 34%. This indicator is presented as number of people who secured a job as a % of number of people unemployed in Midlothian which equates to 9%. A range of other employability initiatives exist; for example The Rural and Urban Training Scheme (RUTS) so far more than 9% of unemployed people are receiving a service. 190 people participated in vocational training achieving 763 SQA qualifications. This indicator has captured data for LLE participants only, there are other opportunities within Midlothian Council such as employee projects through the Grant scheme and other volunteering opportunities which have not been captured for this year, they will be reviewed and included next year. Our Rank declined in 2015/16 to 19 from 15 in 2014/15, we are below the Scottish Average which was 11.9%

**Cost of Planning per Application - Average time for commercial planning application** - There was 488 planning applications this year. The cost per planning application has reduced this year and we are below the Scottish average for these measures. There were concerns about how accurately the indicator reflects the cost of processing a planning application (since the measure currently includes non-planning costs such as Building Standards). Using our Planning department's figures, and utilising development management costs alone the figure would be £1,346. Utilising all planning service costs the figure is £3,879.

Both of the newly introduced planning indicators are subject to review and are expected to be amended ahead of the next LGBF iteration.

**Percentage of procurement spent on local small/medium enterprises** - Data is taken from Spikes Cavell (Scottish Procurement Information Hub), post code boundaries within the hub have been changed over the years meaning a like for like comparison cannot be verified. The data provided is for small/medium sized enterprises (SME's) only does not reflect spend with larger organisations, the overall % spend with all local business in Midlothian is normally between 25%–28% (which includes SME's).

**No. of business gateway start-ups per 10,000 population** – A declining trend is to be expected. The number of start-ups move generally with the level of unemployment. As unemployment rises, people seek to set up their own business to maintain some sort of income and as job availability increases, people tend to revert to employment as the more secure form of income. Unemployment has been falling over the last few years from 6.7 in 2013/14 to 4.6



by 2015/16. Our Rank declined in 2015/16 to 11 from 8 in 2014/15, we are better than the Scottish Average which was 16.9.

#### **What the Council is doing to improve service**

- Substantial activity to secure long-term economic and tourism benefits in Midlothian from the opening of the Borders Railway, through the appointment of specialist staff to augment the work of the Council's in house team in areas of business development and tourism opportunities.
- Successful bid for £3.4 million of EU funding through the LEADER programme to support rural economic development in Midlothian and East Lothian.
- Successful outcome of ballot to establish a Business Improvement District in Penicuik Town Centre.
- Collaboration with five neighbouring Councils in preparing a joint regional bid to Scottish and UK Governments for City Deal Status
- Major planning permissions granted for new housing at North West Penicuik (458 units), Gorebridge (211 units) and Rosewell (290 units), of which a proportion are within the defined 'affordable' category.
- Planning permission granted for the Zero Waste Facility at Millerhill.
- £5 million of developer contribution was received in 2015/16.
- 533 people engaged with Midlothian Lifelong Learning and Employability (LLE) - 180 secured a job - this equated to 34%.
- 190 people participated in vocational training achieving 763 SQA qualifications.

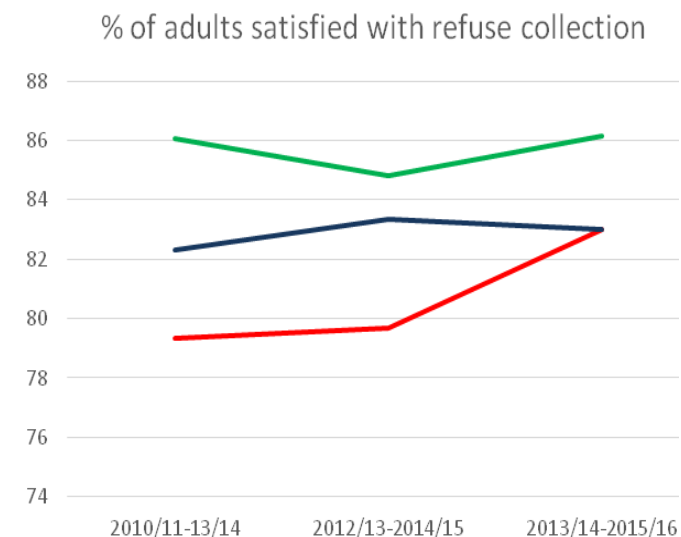
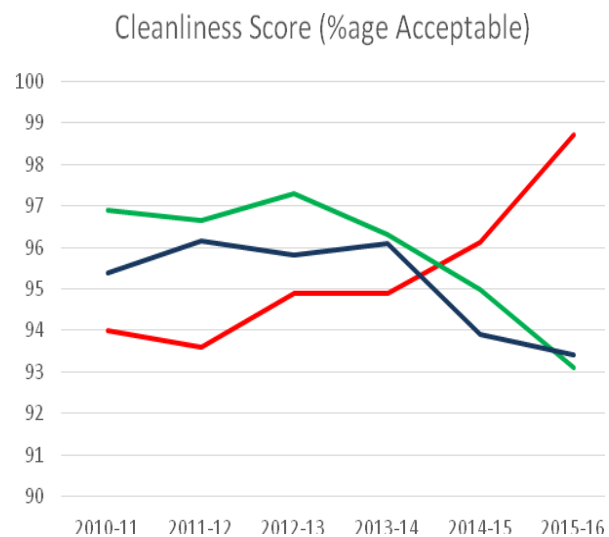
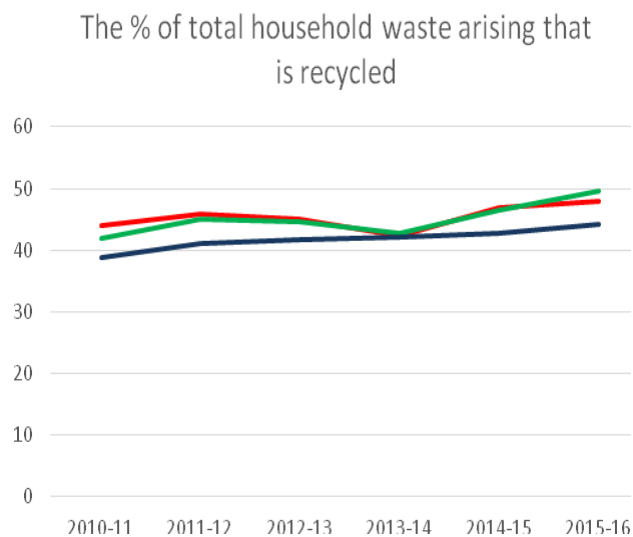
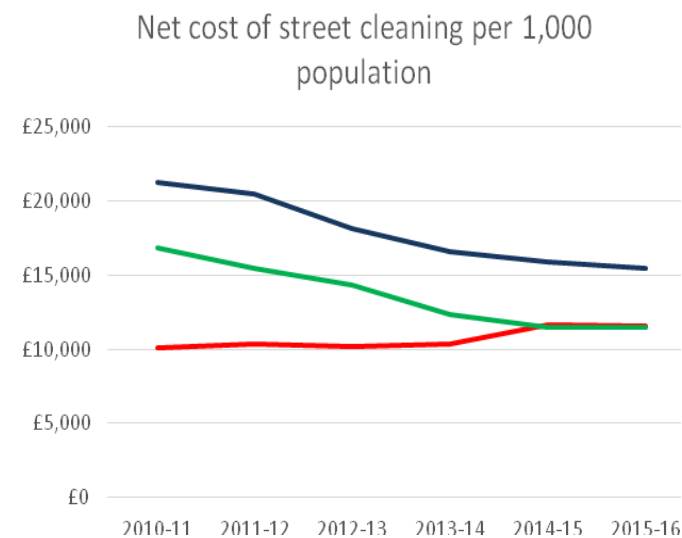
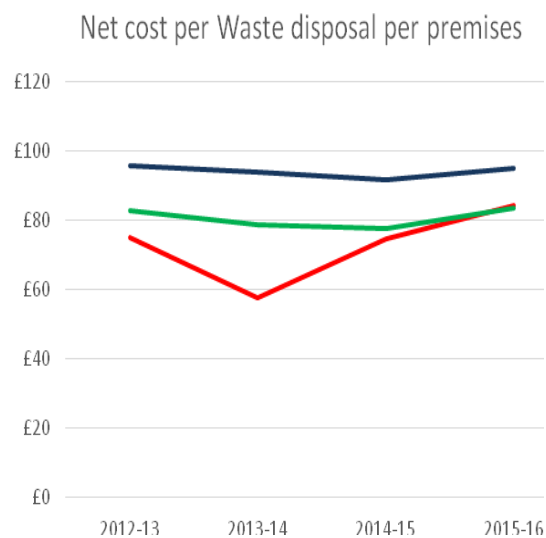
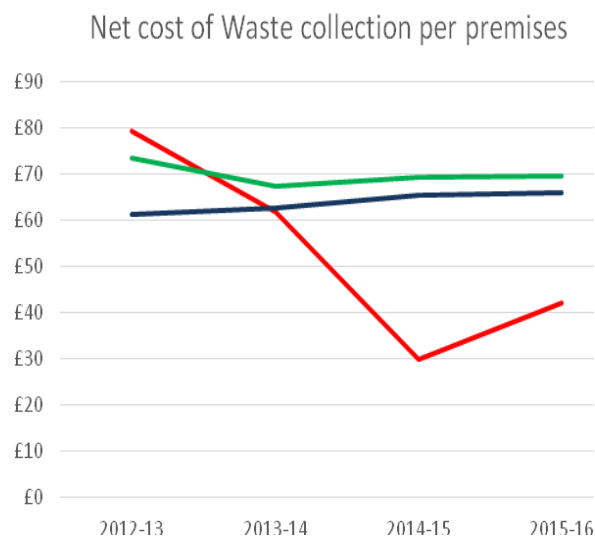
Environmental Services												
Indicator Type	Indicator Name	2013/4 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Net cost of waste collection per premise	£60.56	£29.85	£70.30	↓	64.24 (+£6.06)	2	1	1	15	11	25
Cost	Net cost of waste disposal per premise	£56.61	£73.62	£84.33	↓	£97.02 (-£12.69)	2	1	2	15	8	12
Cost	Net cost of street cleaning per 1,000 population	£10,165	£11,622	£11,615	↑	£15,480 (-£3,865)	1	2	2	6	9	12
Performance	Street Cleanliness Score	94.9%	96.14%	99%	↑	93% (+6%)	3	1	1	24	8	1
Cost	Cost of maintenance per kilometre of roads	£15,459	£16,494	£14,517	↑	£10,791 (+£3,726)	4	3	3	26	23	23
Performance	Percentage of A class roads that should be considered for maintenance treatment <sup>7</sup>	22.1%	21.6%	20.4%	↑	29% (-8.6%)	2	2	1	9	9	7
Performance	Percentage of B class roads that should be considered for maintenance treatment <sup>7</sup>	28.2%	24.4%	28%	↓	35% (-7%)	2	1	2	10	8	13
Performance	Percentage of C class roads that should be considered for maintenance treatment <sup>7</sup>	29.8%	32%	30.5%	↑	35% (-4.5%)	2	2	2	10	11	12
Performance	Percentage of unclassified roads that should be considered for maintenance treatment <sup>8</sup>	34.5%	34.4%	35.3%	↓	40% (-4.7%)	2	2	2	11	10	12
Cost	Cost of Trading standards per 1,000 population.	£4,368	£8,189	£6,362	↑	£5,873 (+£489)	2	4	3	12	27	14

<sup>7</sup> Data relates to 2012-14, 2013-15, 2014-16

<sup>8</sup> Data relates to 2010-14, 2011-15, 2012-16

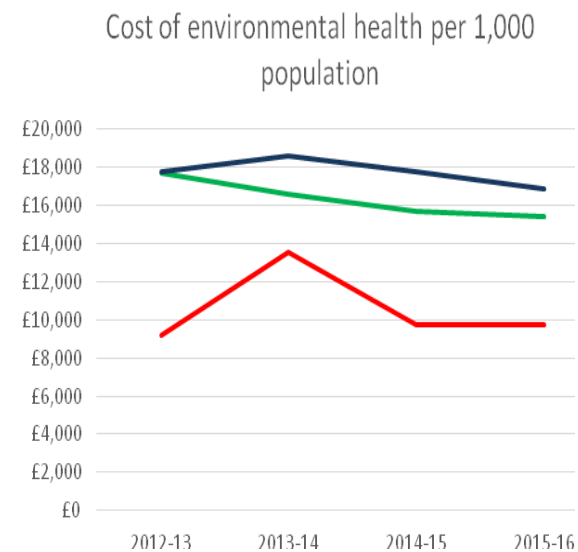
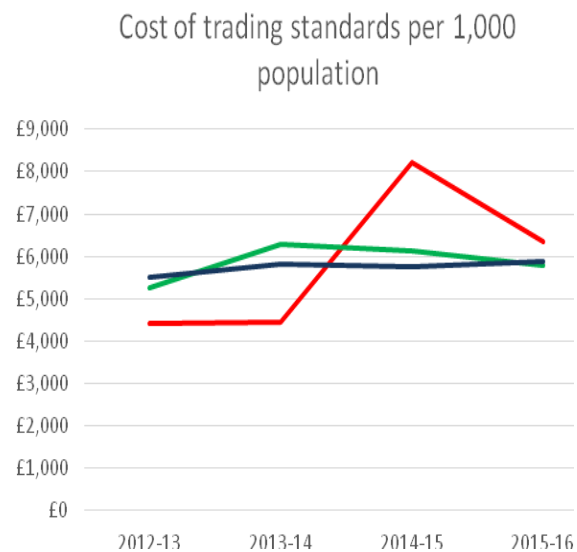
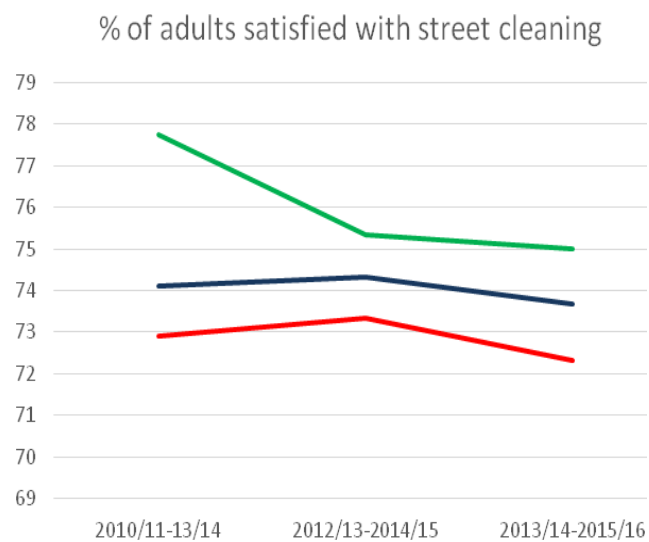
Environmental Services												
Indicator Type	Indicator Name	2013/4 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Cost	Cost of environmental health per 1,000 population.	£13,282	£9,697	£9,715	↓	£16,849 (-£7,134)	2	1	1	9	3	3
Performance	Percentage of total household waste that is recycled	42.3%	46.9%	47.9%	↑	44.3% (+3.6%)	3	2	2	18	13	15
Satisfaction	Percentage of Adults satisfied with refuse collection <sup>9</sup>	76%	80%	83%	↑	83% (-)	4	4	3	27	26	21
Satisfaction	Percentage of adults satisfied with street cleaning <sup>9</sup>	71%	71%	72%	↑	73.67% (-1.67%)	3	3	3	24	22	22

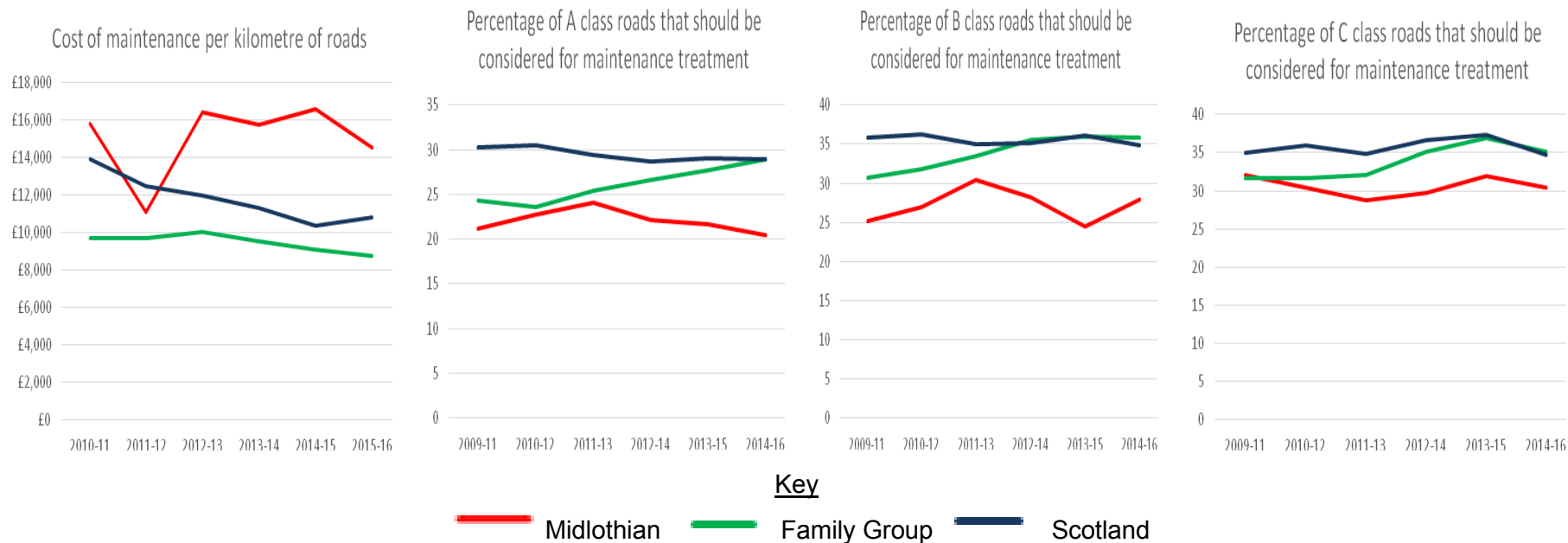
<sup>9</sup> Data represents three year average for each period (e.g. 2015/16 = average for 2013/14, 2014/15 and 2015/16)



**Key**

Midlothian    Family Group    Scotland





## ENVIRONMENTAL SERVICES 15/16

### National Overview

Whilst spending on environmental services reduced by 4% from 2010/11 to 2014/15, it has grown in the past 12 months by 3%. This is partly due to a 9% growth in waste disposal expenditure and a 5% growth in roads expenditure since 2014/15. During this time, both road conditions and recycling rates have improved. There have been significant reductions in spend in street cleansing (-25% since the base year) although the rate of reduction has slowed in the past 12 months (-2%). Street cleanliness scores have reduced slightly in the past couple of years although they are still above 90%. Public satisfaction rates for refuse collection and street cleaning have fallen since 2014/15, by 2% and 1% respectively.

### Council performance

One of the main environmental services provided by councils is **waste collection**. The cost of this per premise is a simple way of assessing this service. Using a Net Cost measure recognises that waste management has the potential to generate significant income for the council, and that our performance in this area is equally as important in managing our costs.

- **Net cost of waste collection per premise (annual)** - The increase in our costs is due to the implementation of household food waste collection. Our Rank declined in 2015/16 to 5 from 1 in 2014/15, we are better than the Scottish Average which was £63.40
- **Net cost of waste disposal per premise (annual)** - Our Recycling costs have increased as a consequence of significant movements in the recycle market. Our Rank declined in 2015/16 to 12 from 8 in 2014/15, we are better than the Scottish Average which was £94.72

There has been an increase in the **total household waste that is recycled** this year. This is due to the recent introduction of a food waste collection service. The intention is to maintain over 50% recycling by the end of 2016 (the first two quarters of 2015 indicated recycling levels of over 51%). The intention is to review collection frequencies in conjunction with Zero Waste Scotland and the household waste charter to reach the optimum service within Midlothian whilst maintaining cost effective delivery. Work will be carried out to review dry recycle processing and resale.

**Net cost of street cleaning per 1,000 population and Street Cleanliness Score** – These indicators measure how clean our streets are looking and how much it costs; an assessment of street cleanliness is carried out by 'Keep Scotland Beautiful' each year. There was a slight reduction in our costs this year and we remain better than the Scottish average. For the cleanliness of our streets we have improved year on year and for this year we are the top performing council for the cleanliness of our streets at 99%. Street Cleansing was reviewed independently by APSE and found to deliver a cost effective service. The service will continue to be monitored and changes introduced as appropriate.

Over the last five years the **road** condition was maintained at a steady state condition. This was due to additional funding made available through the capital budget whereby £1m per annum was approved by the Council from 2014/15 until 2017/18. As part of the 2015/16 budget setting process a further saving of £250k per annum was approved from Roads revenue effective from 2016/17. The road indicators are a function of the investment in the infrastructure rather than a measure of performance. Any reduction in available funding is likely to see deterioration in the condition of the network.

- **Cost of maintenance per kilometre of roads** - This measure is under review to provide more robust time series data. Until a revised measure becomes available the current measure has been amended to include capital and revenue to provide a more meaningful measure of expenditure on roads. Our Rank remained the same in 2015/16 as it was in 2014/15 at 23. The aim of this indicator is to reduce our costs which we have achieved in 2015/16, however we are higher the Scottish Average which was £10,791
- **Percentage of A class roads that should be considered for maintenance treatment** - Our Rank improved in 2015/16 to 7 from 9 in 2014/15. The aim of this indicator is to decrease our percentage which we have achieved this year, we are better than the Scottish Average which was 29%.
- **Percentage of B class roads that should be considered for maintenance treatment** - Our Rank declined in 2015/16 to 13 from 8 in 2014/15. The aim of this indicator is to decrease our percentage, for this year our percentage figure increased however we are better than the Scottish Average which was 35%.
- **Percentage of C class roads that should be considered for maintenance treatment** - Our Rank declined in 2015/16 to 12 from 11 in 2014/15. The aim of this indicator is to decrease our percentage which we have achieved this year, we are better than the Scottish Average which was 35%.
- **Percentage of unclassified roads that should be considered for maintenance treatment** - Our Rank declined in 2015/16 to 12 from 10 in 2014/15. The aim of this indicator is to decrease our percentage, for this year there was a slight increase in our percentage figure, however we are better than the Scottish Average which was 40%.

**Cost of Trading standards per 1,000 population** - This indicator definition will be reviewed to reflect a uniform approach for all Councils who are obliged to pay grant funding to Citizens Advice Bureaux. Our Rank improved in 2015/16 to 17 from 27 in 2014/15, the aim of the cost indicator is to reduce costs

which we have achieved this year, however at £6,362 we are higher the Scottish Average which was £5,873.

**Cost of environmental health per 1,000 population** - Environmental Health costs remained fairly stable for 2015/16 with an increase of only £18 per 1,000 population. Our Rank remained the same in 2015/16 as 2014/15 at 3, we are better than the Scottish Average which was £16,849.

**Satisfaction** data is taken from the Scottish Household Survey which is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%.

- **Percentage of adults satisfied with refuse collection** - 3 year average - Our Rank improved in 2015/16 to 21 from 26 in 2014/15, our satisfaction level increased this year by 3%, we are the same as the Scottish Average which was 83%.
- **Percentage of adults satisfied with street cleaning** - 3 year average - Our Rank stayed the same in 2015/16 as it was in 2014/15 at 22, our satisfaction levels increased by 1% this year, however we are below the Scottish Average which was 74%.

#### **What the Council is doing to improve service**

**Waste:** The food waste plant at Millerhill is due to accept commissioning waste during May 2016. Following an internal Health and Safety audit of the plant by Alauna Renewable Energy (ARE) additional safety features are being introduced which will benefit the plant running in the long term.

Following the roll out of food waste collections Midlothian residents have again exceeded anticipated participation rates. It was envisaged that approximately 2,000 tonnes of food waste would be recycled each year. However if current performance is maintained this will be exceeded by over 20%.

The residual waste plant having gained both planning and license approval from Scottish Environment Protection Agency (SEPA) is entering the final stages prior to financial close.

The annual recycling rate for 2015 has been confirmed at 47.9%. Given the higher than anticipated food waste recycling rate it is envisaged that for 2016 Midlothian may achieve an annual recycling rate of almost 53%.

Our street cleanliness score increased this year to 99%. A factor in this increase is the changes made to the street cleansing operations whereby all compact sweepers now follow the re-cycling vehicles en-route consequently reducing the amount of litter.

Midlothian is leading on The Local Government Benchmarking Family Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement.

**Road Network:** A significant programme of footway projects has completed in 2015/16 with approximately 1.3% of the network improved. Work will focus on the older housing areas during 2016/17.

Similarly good progress has been made in terms of maintaining the road network. However, the very wet December followed by constant freezing and thawing has left a significant number of roads affected which may see a rise in the current backlog.

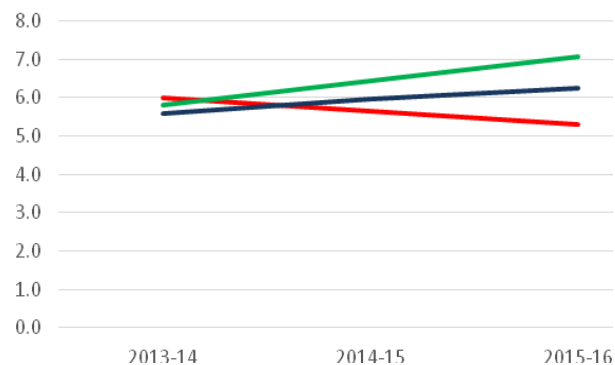


The programme of replacing inefficient lighting (due in part to securing third party funding) has continued with new LED lights introduced. Midlothian is on course to have almost 18% of the lighting stock with LED lights.

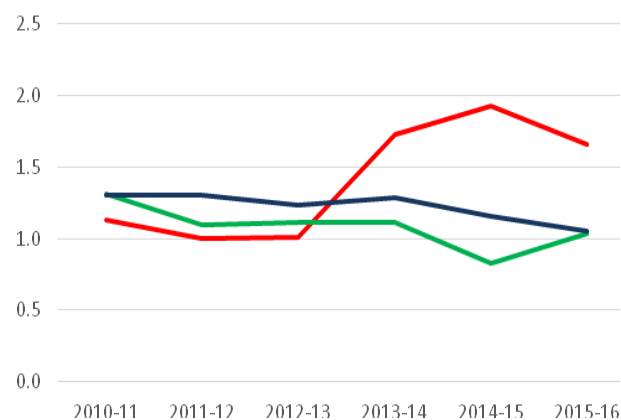
The initial phase of confirming the existing traffic regulation orders and restrictions on road have been completed. This is necessary before decriminalised parking in Midlothian can be progressed. The second phase to determine a robust business case is now progressing following a joint tender exercise with East Lothian Council. Work is on track to allow Council to consider this proposal and to see its introduction by April 2017.

Housing Services												
Indicator Type	Indicator name	2013/14 Value	2014/15 Value	2015/16 Value	Short Trend	15/16 Scot Average. (MC difference)	2013/14 Quartile	2014/15 Quartile	2015/16 Quartile	2013/14 rank	2014/15 rank	2015/16 rank
Performance	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%	6.85%	↓	6.25% (+0.55%)	1	3	2	6	18	16
Performance	Percentage of rent due in the year that was lost due to voids	1.6%	0.6%	0.8%	↓	1.1% (-0.3%)	3	1	2	18	4	12
Performance	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	94.4%	93.1%	93.1%	▬	92.5% (+0.6%)	1	2	2	1	10	14
Performance	Average time taken to complete non-emergency repairs	7	7.37	9.01	↓	9.4 days (-0.3)	1	1	2	6	7	12
Performance	Percentage of council houses that are energy efficient	99.1%	100.0%	99.8%	↓	96% (+3.8%)	1	1	1	8	1	6

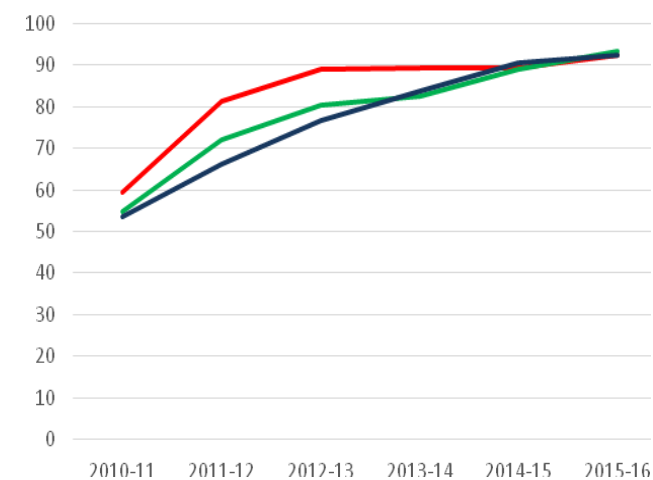
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year



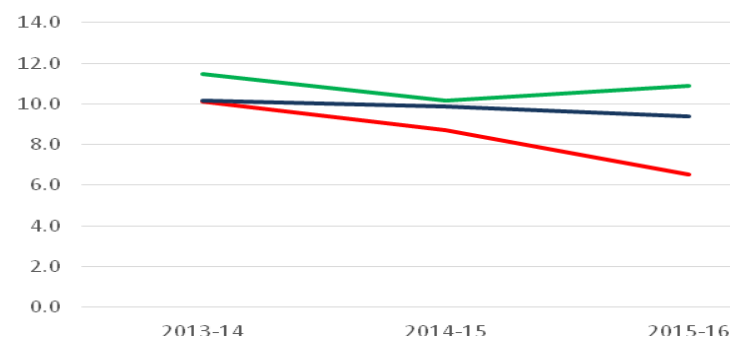
Percentage of rent due in the year that was lost due to voids



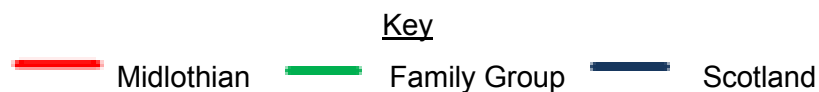
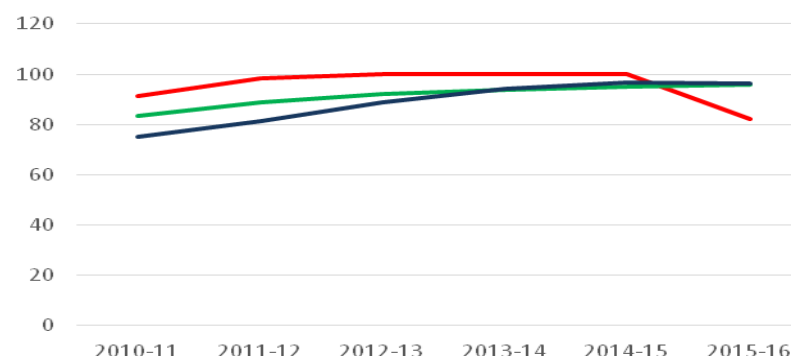
Percentage of dwellings meeting SHQS



Average time (weeks) taken to complete non-emergency repairs



Percentage of council dwellings that are energy efficient



HOUSING 15/16	
<b>National Overview</b>	
Councils continue to manage their stock well, with a reduction in rent lost to voids since 2010/11, and consistent and significant improvements in terms of housing standards and energy efficiency standards. However, at the same time, the growth in tenant's arrears for 5.6% to 6.2% reveals evidence of the increasing financial challenges both housing residents and councils alike.	
<b>Council performance</b>	
<p><b>Rent arrears</b> remained relatively stable across the year. Universal Credit introduced from 27 April 2015 has impacted on rental income. Our Rank improved in 2015/16 to 16 from 18 in 2014/15, the aim of this indicator is to minimise our rent arrears and for this year there was a slight increase. We are higher the Scottish Average which was 6.25%.</p> <p>There was a minor increase in <b>rent lost to voids</b>; an extra resource has been deployed to reduce turnover time. Our Rank declined in 2015/16 to 12 from 4 in 2014/15. The aim of this indicator is to reduce the percentage of rent due that we lose, for this year we had slight increase of 0.2%, although our figure of 0.8% we are better than the Scottish Average which was 1.05%.</p> <p>There is currently 93.1% of council housing stock <b>meeting the SHQS</b> criteria. Building Services are actively attempting to obtain access to the remaining 7% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained therefore in line with reporting to the Scottish Government, we meet 100%. Our Rank declined in 2015/16 to 14 from 10 in 2014/15, we are better than the Scottish Average which was 92.5%</p> <p><b>Average time taken to complete non-emergency repairs</b> - A review of the Building Maintenance costing system is required to align the actual dates when repairs have been completed to the dates recorded in the system. Our Rank declined in 2015/16 to 12 from 7 in 2014/15, we are better than the Scottish Average which was 9.38 days.</p> <p>99.8% of Midlothian Council houses are <b>energy efficient</b>. There were 36 exemptions where access was denied by tenants. Our Rank declined in 2015/16 to 6 from 1 in 2014/15, we are better than the Scottish Average which was 96%</p>	
<b>What the Council is doing to improve service</b>	
<ul style="list-style-type: none"> <li>• Universal Credit introduced from 27 April 2015 for single claimants</li> <li>• 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.</li> <li>• In-Year collection of rents and Council Tax performance improved to date with collection amount and collection percentage measures increased.</li> </ul>	

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.

#### Improvement Actions.

- 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.
- A new model of local taxation is scheduled to be introduced to replace the existing Council Tax scheme. Guidance is expected from Scottish Government towards implementation of any replacement scheme in 2017.
- Income maximisation support to Welfare Reform affected households.
- Building Services are actively attempting to obtain access to the outstanding properties that remain exceptions to ensure that the percentage of the Councils housing stock meets the Scottish Housing Quality Standard criteria.
- Midlothian Council is above the Scottish Average to complete non-emergency repairs and is striving year on year to bring the response times even lower.
- 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 which approved a 5% rent increase for a 3 year period.
- Customer profiling and customer insight project contributing to channel shift to increase payment options and opportunities continues.

As part of the Social Housing Charter it is mandatory for every council to produce a [Tenants' Report](#) focusing on customer satisfaction and financial details. The report encourages feedback on the council's performance, the report for each year can be found below:

We publish our [Tenants Today](#) Annual newsletter for tenants and housing applicants of the Council. We work together with tenants to improve council services by the sharing of information, ideas and power. All council tenants in Midlothian are invited to Midlothian's annual Tenants Day

Every two to three years all tenants are canvassed on their opinion of council housing services. The results of the survey are available on our [website](#).

## Local Government Benchmarking Framework 2015/16 Summary

Scottish ranking	Percentage of indicators falling within each quartile	
	2015/16	2014/15
Top quartile (ranked 1-8)	15% 10/67	21% 11/52
2nd quartile (ranked 9-16)	37.3% 25/67	33% 17/52
3rd quartile (ranked 17-24)	31.3% 21/67	23% 12/52
bottom quartile (ranked 25th and below)	16.4% 11/67	23% 12/52

Improving Trend		Improving Rank		Are we better than the Scottish Average?	
Yes	34	Yes	30	Yes	35
No	29	No	30	No	30
No Change	3	No change	6	Same as Scottish Average	2
No trend data at present	1	No Rank improving data at present	1		







# Adult, Social Care

## Annual Performance Report 2016-17



### Progress in delivery of strategic outcomes

**"People in Midlothian will lead longer and healthier lives by getting the right advice, care, and support, in the right place, at the right time."**

The creation of a new Health and Care Partnership provides an opportunity to make significant change in how we deliver health and care services. We aim to achieve this ambitious vision by changing the emphasis of services; we are fully committed to the principles of reducing inequalities, promoting opportunities and eliminating discrimination in line with the Equality Act and Human Rights legislation.

**Integration:** Local management arrangements changed on 1st June 2016, with two joint Heads of Service with responsibility for Primary Care and Older People, and Adult Services. These posts now manage services across health and social care. Work is underway to review the management structure. Integration at a service level is progressing with nurses appointed to work in Newbyres Care Home, and plans for a Recovery Hub for mental health and substance misuse progressing well. Consultation on the 2017-18 Directions document has been issued to NHS Lothian and Midlothian Council. Work on refreshing the Strategic Plan is underway. A Workforce Plan and a Financial Strategy are being developed and a Risk Register has been completed. The IJB (Integrated Joint Board) continues to meet formally and through Development Sessions as does the Strategic Planning Group and Audit and Risk Committee. Video conferencing facilities have been implemented in care homes, and a training programme began in February with 170 attendances to date over four sessions, with the capacity to deliver multi-disciplinary training to care home staff.

**Older People:** A consultation event and launch of the Older People's strategy was held in November 2016. Follow up information and consultation events have commenced and others will be scheduled for September and October this year. Newbyres care home has introduced 24 specialist dementia beds in order to provide a long term, homely setting for people with a diagnosis of dementia who are no longer able to live independently in their own home or who have been delayed from leaving a hospital setting. There continues to be significant challenges within the care at home sector and these are being mitigated through the provision of management and quality assurance support directly from Midlothian Council staff. These pressures are, in the main, being driven by the availability of carers to deliver the service and there is work underway to develop a robust recruitment campaign to promote caring as a career. There is also a further procurement process underway to introduce greater flexibility in to the delivery of care services across Midlothian and this will be in place from Q3 2017. An independent review of Midlothian's participation in the national testing of Alzheimer Scotland 8 Pillars model for people with dementia has commented that Midlothian perhaps has an ideal model whilst recognising the challenges of establishing an effective, fully integrated team. A multi-agency dementia steering group has been established to develop a 3 year dementia action plan. Outcomes focused performance monitoring frameworks are being introduced and agreed with community services within the third sector. The aim of this monitoring is to enable efficiencies by identifying opportunities for improved partnership projects. The Grassy Riggs project in Woodburn has opened and features a daily drop-in cafe for older people living in the Dalkeith/Woodburn area who are at risk from the adverse effects of social isolation and loneliness.

**Learning Disabilities:** The 12 houses for people with complex care needs in addition to their learning disability will be complete by the end of May 2017, after which people will start to move in on a phased basis. The Richmond Fellowship for Scotland have been appointed as the care provider. The project provides an opportunity to enhance local skills in the support of people with a learning disability and complex needs to live in local communities. One flat will be designated as a Place of Safety to prevent hospital admission. The day service review is drawing to a conclusion. The review will provide: a better understanding of whether we are providing the right day services, to the right people, in the right place, at the right time to achieve positive outcomes and best value; a better understanding of whether service is fair and equitable for all; a service model that delivers positive outcomes for service users in a creative and cost effective manner. Two Trumpets, The Midlothian Autism Strategy has been completed and its implementation is being overseen by the Midlothian Autism Strategy Group.

**Physical Disabilities and Sensory Impairment:** Big Lottery funding bid was unsuccessful but closer links formed with the Lifelong Learning and Employability Team, to ensure appropriate focus is given to those with physical disabilities who require support into or to continue in employment. Work is also continuing on all actions identified within the Physical Disability Action Plan, the area of improved communication in particular proving successful through the excellent, informative newsletters being published by ForwardMid. The training of volunteers by Audiology has been delayed due to staff shortages, but this will start on 4th May. The creation of an adult audiology clinic at the community hospital has had similar delays, but is still firmly on the agenda. Sensory impairment awareness training continues to be rolled out with particular focus on Midlothian Council care homes and care at home staff. The National British Sign Language Plan has been put out for consultation. Once finalised, Midlothian Council will be required to create a local plan, preparation for which is already underway through the work being done locally through the See Hear Strategy.

**Long Term Conditions:** MERRIT (Midlothian Enhanced Rapid Response and Intervention Team) now has an Advanced Practitioner Physiotherapist (APP), in post, who has started seeing people living in Midlothian with respiratory problems and is developing our Community Respiratory Service for people living with chronic obstructive pulmonary disease across Midlothian. Referrals are coming from the Respiratory Multi Disciplinary Team from the Royal Infirmary and Western General Hospitals, MERRIT and GP's. The APP will also provide support, education and training to increase the knowledge and experience of other physiotherapists working in Midlothian. An Anticipatory Care Nurse will be recruited to work with the APP from a case management perspective to support people to manage their condition and to refer/link people in to other community services as required.

**Self Directed Support:** Work is continuing to embed Self Directed Support into a 'business as usual' activity. Some development work has been delayed due to resourcing constraints and a need to prioritise operational activities. Ongoing service development is however taking into consideration requirements of Self Directed Support.

**Substance Misuse:** A Midlothian Core Group comprising of key stakeholders made a number of recommendations as to how the proposed 23% savings should be achieved. The Core Group's recommendations were approved by the MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) Strategic Group at its January 2017 meeting.

**Mental Health:** Mental Health Access Points were launched in two locations in Midlothian in August and already the service is at full capacity. Staff at the Access Points guide people to access the support they need to increase their mental wellbeing; reducing low mood and feelings of stress; increasing confidence; and self-esteem. Staff help people to decide what support will work best for them, this includes psychological therapies. Around half of those who have attended have been offered assessment for psychological therapies. The House of Care Wellbeing project was originally based at Newbattle Health Centre but has been expanded to another seven health centres throughout Midlothian. The Community Health Inequalities Team continues to offer physical health checks to people with mental health issues in several locations throughout Midlothian.

**Criminal Justice** – The new structure for Community Justice came into being on 31st March 2017 and local partnerships will now report to the national body, Community Justice Scotland. The Chief Executive of Community Justice Scotland spoke at the Community Safety and Justice Partnership Board meeting on 14th March and set out her vision for Community Justice in Scotland. This was generally well received and there was a lengthy discussion after the talk. The Community Justice Outcomes Improvement Plan was sent to Community Justice Scotland at the end of March and the plan is now on the Council's website. Over the next three years all partners will have to work closely together towards the objectives outlined in the plan.











### Emerging Challenges and Risks

**Funding Pressures:** There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people and those with complex needs. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources.

**Capacity and Quality of Services;** The ongoing shortfall in care at home capacity has been difficult to manage and has had a knock-on impact on the Reablement Service as the limited capacity of external providers has impacted the ability to move people following their period of reablement. The longer term viability of services in both care homes and care at home services requires a long term approach to workforce planning and the promotion of social care as a career, and this work is being undertaken on a multi-agency basis involving NHS Lothian and the Third Sector. A specific development has been the establishment of a Health and Care Academy. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce.

# Adult, Social Care Performance Indicator Summary









## Outcomes and Customer Feedback

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annu al Targe t 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Statu s	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	20	10	18	N/A	38		16:17: Data Only				
	Average time in working days to respond to complaints at stage 1	0.01	0.26	1.09	N/A	0.11		16:17: On Target		5	Number of complaints complete at Stage 1	17
											Number of working days for Stage 1 complaints completed on target	2
	Average time in working days to respond to complaints at stage 2	N/A	56	54.5	N/A	4.42		16:17: On Target		20	Number of complaints complete at Stage 2	19
											Number of working days for Stage 2 complaints to be Completed	84
	Percentage of complaints at stage 1 complete within 5 working days	100%	100%	66%	N/A	17.65 %		16:17: Off Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	17
											Number of complaints at stage 1 responded to within 5 working days	3
	Percentage of complaints at stage 2 complete within 20 working days	N/A	0%	50%	N/A	52.63 %						95%
								Number of complaints at stage 2 responded to within 40 working days	10			



## Making the Best Use of our Resources









Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 37.234 m	£ 39.141 m	£ 40.015 m	£ 40.122 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.73	3.36	6.45	9.25	11.61		16/17: On Target		11.87	Number of days lost (cumulative)	5,451.41
											Average number of FTE in service (year to date)	469.73

### Corporate Health

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	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	75.76 %	80.95 %	80.95 %	85.71 %	80.95 %		<b>16/17:</b> Off Target 34 out of 42 actions on target. Detail of corrective action contained within body of report.		90%	Number of service & corporate priority actions	42
											Number of service & corporate priority actions on tgt/completed	34
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92%	91%	93%	90%	89%		<b>16/17:</b> Off Target Changes to the Living Wage and Sleepover rates continue to contribute to processing delays. New process being developed to ensure faster processing.		97%	Number received (cumulative)	14,047
											Number paid within 30 days (cumulative)	12,571
06. Improve PI performance	% of PIs that are on target/ have reached their target.	64%	71.43 %	70%	71%	66.67 %		<b>16/17:</b> Off Target 10 out of 15 indicators on target. Corrective action contained within body of the report. There are a further 27 measures included for information only.		90%	Number of PI's on tgt/ tgt achieved	10
											Number of PI's	15
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		<b>16/17:</b> On Target		100%	Number of high risks reviewed in the last quarter	2
											Number of high risks	2












### Improving for the Future

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	97.37 %	14.81 %	0%		<b>16/17:</b> Off Target 15 audit actions completed during Q4, with a further 12 remaining outstanding.		90%	Number of on target actions	0
											Number of outstanding actions	12

Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.01.01	01. Health Inequalities	The Adults & Social Care Service will participate in and contribute to the area targeting projects	31-Mar-2017		70%	<b>16/17:</b> Off Target Strategic Group has reconvened, with focus on small groups and partnership approaches so far.
ASC.S.01.02		Social care staff will be trained on inequalities and poverty	31-Mar-2017		100%	<b>16/17:</b> Complete Training sessions on health inequalities delivered to the Community Planning Partnership, GPs and practice staff, Health and Social Care staff, and the third sector, with an accumulative total of 233 participants. Training included health inequalities, health literacy and good conversations. Upwards of 85% said the training would benefit their practice.
ASC.S.01.03		The Social Care Service will establish links with new local services e.g. Community Health Inequalities Team and the Thistle Project	31-Mar-2017		100%	<b>16/17:</b> Complete Links to Criminal Justice (Spring) and other services established.
ASC.S.02.01	02. Review the model of care management	Reduce the waiting times for occupational therapy and social work services	31-Mar-2017		100%	<b>16/17:</b> Complete Significant improvements made in numbers and length of wait. Demographic pressures mean that this remains a challenge.
ASC.S.02.02		Address the lack of capacity to undertake care package reviews	31-Mar-2017		100%	<b>16/17:</b> Complete Review Team up and running, and a clear plan in place to address this ongoing work.
ASC.S.02.03		Strengthen joint working with health colleagues	31-Mar-2017		75%	<b>16/17:</b> Off Target Management review across Health and Social Care currently underway, and progress will continue once this is complete.
ASC.S.02.04		Social Care staff will have more involvement in anticipatory care planning	31-Mar-2017		100%	<b>16/17:</b> Complete Work continues with Health colleagues to improve anticipatory care planning.
ASC.S.02.05		Fully implement the uptake of Self Directed Support	31-Mar-2017		100%	<b>16/17:</b> Complete There will be a requirement for ongoing work to continue to develop Self Directed Support approaches. This will be progressed through ongoing improvement.





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.03.01	03. Supporting service users through the use of technology	Introduce community frailty assessments	31-Mar-2017	✓	100%	<b>16/17:</b> Complete This has shifted from a self assessment to a post-hoc assessment during routine GP interaction as part of a primary care plan.
ASC.S.04.01	04. Carers	Continue to work with voluntary organisations to seek to identify hidden carers	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Carers Action Midlothian review in progress. Seeking to try new initiatives to attract wider involvement. Carer identification remains a key issue in the new strategy.
ASC.S.04.02		Review the carer assessment process in light of new legislation	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Awaiting guidance from Scottish Government necessary to inform direction. Selected for pilot work in preparation for the new Act during 2017/18.
ASC.S.04.03		Develop a more structured and comprehensive approach to the provision of emergency planning for carers	31-Mar-2017	✓	100%	<b>16/17:</b> Complete This remains a priority for continuous development, and will be included in the new carer strategy.
ASC.S.05.01	05. Older People	Develop and expand the MERRIT service to provide increased support and enable quicker discharge from hospital	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Advanced Practitioner Physiotherapist (APP) started and is taking referrals from Respiratory Multi-Disciplinary Team (MDT) in the Royal Infirmary and has been added to the MDT group who meet at the Western General Hospital. Referrals are also generated via MERRIT (Midlothian Enhanced Rapid Response and Intervention Team) and GP's. The APP will be instrumental in providing support and education to the other Physiotherapists in the team and provide education to the wider MERRIT team including our Care Support Workers. Anticipatory Care Nurse to support the APP and MERRIT is in the process of being recruited. Recruitment is taking place for 2 nurses to join Hospital at Home Team to enable an increase in the 'virtual ward'. Care Support Workers have been recruited and should start within the next 4-6 weeks. One post has been readvertised.
ASC.S.05.02		Increase the range of intermediate care options within the community	31-Mar-2017	✓	100%	<b>16/17:</b> Complete
ASC.S.05.03		Expand the 7 day working capacity of the Hospital at Home Team to manage 10 people at any one time	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Hospital at Home nurses working 7 days per week.
ASC.S.05.04		Develop a business case for the re-provision of Highbank care home to become a purpose built intermediate care home	31-Mar-2017	✓	100%	<b>16/17:</b> Complete
ASC.S.05.05		Develop Inreach Hospital Discharge Team with a focus on identifying the readmission rates and reasons with the Hospital Inreach Nurse	31-Mar-2017	✓	100%	<b>16/17:</b> Complete



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.05.06	05. Older People	Implement the Falls Strategy	31-Mar-2017		100%	<b>16/17:</b> Complete
ASC.S.05.07		Development of the Joint Dementia Service to manage crisis referrals for people with dementia and their families	31-Mar-2017		100%	<b>16/17:</b> Complete Duty trial fully operational. Successfully accepting referrals via Duty and Internal. Two Duty Workers work 0.5 week each. (Backup cover for leave and absence continues to be provided by Duty). Able to successfully offer timely response to identified urgent needs and concerns. Duty response has encompassed range of interventions including care at home, respite, permanent care arrangements. Interim review of pilot ongoing. To be more fully reviewed June 2017. Important to ensure service maintains right balance between demands of duty work and routine/continuing complex casework.
ASC.S.05.08		Develop Day Support services to older people focussing on community hubs and a day support referral panel	31-Mar-2017		100%	<b>16/17:</b> Complete
ASC.S.05.09		Reprovision Gore Avenue extra care housing	31-Dec-2017		15%	<b>16/17:</b> Off Target Invitations to tender expected to be publicised by the end of April. Provisional completion date of 2020.
ASC.S.05.10		Increase support to all care homes through a Care Home Nurse Advisor	31-Mar-2017		100%	<b>16/17:</b> Complete
ASC.S.06.01	06. Adults - Mental Health	Improve access to early intervention including through Gateway Services	31-Mar-2017		100%	<b>16/17:</b> Complete Improved numbers in Penicuik means both services running at full capacity
ASC.S.06.02		Address the physical health needs by providing drop in sessions in the community hospital.	31-Mar-2017		100%	<b>16/17:</b> Complete
ASC.S.06.03		Address the physical health needs through the Community Inequalities Team	31-Mar-2017		100%	<b>16/17:</b> Complete The Community Health Inequalities Team continues to offer a service to adults in homeless accommodation, women involved with Spring Project, people with mental health and/or substance misuse issues and people in other settings/other groups.
ASC.S.06.04		Strengthen self-management through peer support and House of Care services	31-Mar-2017		90%	<b>16/17:</b> Off Target House of Care expanded in December 2016 and working well. Peer support element not yet operational, but work is underway.
ASC.S.07.01	07. Adults - Learning Disability	Develop and implement 12 new homes specifically to meet the housing needs for people with complex learning disabilities	31-Mar-2017		100%	<b>16/17:</b> Complete Building due to be handed over mid May, with individuals due to move in.
ASC.S.07.02		Seek to invest in the development of a service to support families and paid care staff working with people with challenging behaviour	31-Mar-2017		100%	<b>16/17:</b> Complete Work underway with NHS Lothian colleagues to develop local responses to challenging behaviour.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.08.01	08. Adults substance misuse	Reshape local services following reduction in funding	31-Mar-2017	✓	100%	<b>16/17:</b> Complete The Strategic Group approved the Midlothian Core Group's recommendations and letters outlining the reduction in funding for 2017-18 were sent to services.
ASC.S.08.02		Shift our use of resources to services which support recovery including peer support such as the Recovery Cafe and Health Centre pilot work	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Post treatment services funding reductions were kept to a minimum with funding from one vacancy used to appoint a 0.5 WTE (Whole Time Equivalent) dedicated worker for the Horizons Recovery Cafe. The final report on establishing a Midlothian and East Lothian recovery network (Recovery Connections) was delivered to the Strategic Group at its April meeting. The group agreed to continue providing support to the fledgling recovery network.
ASC.S.09.01	09. Adults - Offenders	Continue and expand the SPRING service provision in line with funding	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Sustainability Plan now developed and in place.
ASC.S.09.02		The new service to be provided by the Communities Health Inequalities Team will include specific targeting of people who have offended	31-Mar-2017	✓	100%	<b>16/17:</b> Complete
ASC.S.09.03		Extend Multi-Agency arrangements to include violent offenders	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Processes in place and ready to be implemented if necessary.
ASC.S.10.01	10. Adults with long term conditions, disability and sensory impairment	Lifestyle management work will be progressed with the Thistle Project to support the House of Care	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Wellbeing service now operational in 8 GP practices.
ASC.S.10.02		Lifestyle management work will be progressed with the Communities Health Inequalities project to support the House of Care	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Community Health Inequalities Team continuing to work with homelessness and other local services.
ASC.S.10.03		OT provided lifestyle management work will be progressed to support the House of Care	31-Mar-2017	✗	90%	<b>16/17:</b> Off Target Occupational therapy lifestyle management work now a part of Wellbeing Service Groups re-established in January 2017.
ASC.S.10.04		Implementation of a new service funded by MacMillan to support individuals following cancer treatment to address lifestyle issues including employment, exercise, diet, counselling and social activities	31-Mar-2017	✓	100%	<b>16/17:</b> Complete
ASC.S.10.05		Evaluate the need and most appropriate service response to the needs of people under 65yrs, learning from the experience of such facilities in Highbank for older people.	30-Apr-2017	✓	100%	<b>16/17:</b> Complete Addressed by Fair Access Policy and review of respite and day services.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.10.06	10. Adults with long term conditions, disability and sensory impairment	Coordinate the production of clear information on the availability and suitability of taxis available in Midlothian	30-Apr-2017		15%	<b>16/17:</b> Off Target Progress stalled, due to capacity issues, but work will continue in 17/18.
ASC.S.10.07		Coordinate the development and promotion of a resource pack to inform and support employers to recruit people with disabilities	31-Mar-2017		30%	<b>16/17:</b> Off Target Meetings scheduled early in quarter 1 17/18 to ensure progress continues.
ASC.S.10.08		Coordinate the provision of hearing aid maintenance and repair clinics in libraries including the recruitment of volunteers	30-Apr-2017		75%	<b>16/17:</b> Off Target Volunteers recruited, training dates set, to be provided by Audiology.
ASC.S.10.09		Arrange and deliver training to all health and social care staff working with NHS Lothian partners to ensure the implementation of a system to flag up sensory impairment on medical records	30-Apr-2017		100%	<b>16/17:</b> Complete Now being picked up and feeding into NHS workflows to ensure this continues.









# Adult, Social Care Performance Indicator Report











## Service Priority Performance Indicators













PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.01.02a	01. Health Inequalities	Increase the number of staff trained in inequalities & poverty	New for 16/17	85	123	147	233			16/17: Data Only		
ASC.S.02.01b	02. Review the model of care management	Average waiting time for social work services		19 weeks	22 weeks	25 weeks	13 weeks			16/17: Off Target Significant improvements made in numbers and length of wait. Demographic pressures mean that this remains a challenge.	6 weeks	
ASC.S.02.05a		Improved reported outcomes by service users	87.57%	87.8%	86.4%	87.73%	86.6%			16/17: On Target Reviews include nine outcomes focussed questions. Since not all questions are asked at each review, this measures the proportion of people who responded positively to at least 66% of the questions they were asked. 323 out of 373 people responded positively to at least 66% of the outcomes focussed questions they were asked.	75%	
ASC.S.02.05c		Increase the % of people who said that the care and support they received had a positive impact on their quality of life	89%	89%	89%	89%	89%			16/17: On Target 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%).	85%	







PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting. Current survey was carried out during Q4 and is in the process of being analysed.		
ASC.S.02.05d	02. Review the model of care management	Increase the % of people who feel they are participating more in activities of their choice	88.24%	90.48%	90.48%	90.48%	90.48%			<b>16/17:</b> On Target 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 disagree" response to ensure consistency with previous reporting. Current survey was carried out during Q4 and is in the process of being analysed.	75%	
ASC.S.02.05e		The proportion of people choosing SDS option 1	5.1%	5.4%	5.9%	5.9%	6.02%			<b>16/17:</b> Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 135 out of 2,241 individuals choosing option 1, and includes those under the age of 18.		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05f	02. Review the model of care management	The proportion of people choosing SDS option 2	5.2%	4.8%	4.5%	4.9%	4.73%			<b>16/17: Data Only</b> There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 106 out of 2,241 individuals choosing option 2, and includes those under the age of 18.		
ASC.S.02.05g		The proportion of people choosing SDS option 3	97.2%	93.2%	93.3%	93.2%	93.35%			<b>16/17: Data Only</b> There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 2,092 out of 2,241 individuals choosing option 3, and includes those under the age of 18.		
ASC.S.02.05h		The proportion of people choosing SDS option 4	7.4%	4%	3.7%	4%	4.11%			<b>16/17: Data Only</b> There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This includes those under the age of 18. As option 4 refers to individuals who choose more than one option, these service users are also included in at least two of the first three options. This figure equates to 92 out of 2,241 individuals.		




PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.ASC.S.02.05b	02. Review the model of care management	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	83%	83%	83%	83%	83%			<b>16/17: On Target</b> 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. Current survey was carried out during Q4 and is in the process of being analysed.	83%	
ASC.S.04.02a	04. Carers	Increase the number of people receiving an assessment of their care needs (Carer Conversations)	126	33	66	84	111			<b>16/17: Off Target</b> Investigation required to determine reasons for drop in numbers of carer conversations, and also to establish whether target set was appropriate.	138	
ASC.S.04.02b		The ratio of workflow which is a Carer's Conversation	New for 16/17	4.23%	4.5%	4.07%	3.92%			<b>16/17: Data Only</b> Workflow in this measure refers to assessments, reviews and carer's conversations completed during April 2016-March 2017.		
ASC.S.05.01a	05. Older People	Increase the proportion of MERRIT callouts which result in a fall assessment	23.57%	38%	36.96%	50.35%	37.98%			<b>16/17: On Target</b> This relates to 1,432 out of 3,770 callouts.	30%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.05.02a	05. Older People	Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	4%	N/A	0%	1.03%	0.75%			<b>16/17: Off Target</b> Whilst the instances of individuals returning home with no package of care has decreased, clients leaving Highbank typically have complex needs and the packages of care put in place allows them to return home instead of being admitted to a care home.	5%	Baseline 8.7% 2014/15
ASC.S.05.02b		Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	15%	N/A	0%	11.3%	14.29%			<b>16/17: Data Only</b>		Baseline of 15.2% identified at end of 14/15.
ASC.S.05.02c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	11.9%	0%	0%	21.6%	11.3%			<b>16/17: On Target</b> This relates to 15 out of 133 admissions to intermediate care.	15%	Baseline of 39% identified at end of 14/15.
ASC.S.05.05a		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	44.96	354	346	324	314			<b>16/17: Data Only</b>		
ASC.S.05.05b		Reduce the number of patients delayed in hospital for more than 72 hours at census date	1	7	9	17	20			<b>16/17: Data Only</b> Whilst there were twenty patients delayed for more than 72 hours at census date, 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.		









PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.05.08a	05. Older People	Increase the number of older people attending day centres	New for 16/17	279	203	196	182			<b>16/17:</b> Data Only. Woodburn Day Centre has closed, with some users relocating to Highbank, and others using the new Grassy Riggs Centre to access more day opportunities within the community, rather than a traditional day centre setting.		
BS.ASC.S.05.01b		Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	1.19%	4.07%	4.63%	5.03%			<b>16/17:</b> On Target This refers to 72 out of 1,432 falls.	10%	
BS.ASC.S.05.05c		Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	2	17	11	11			<b>16/17:</b> Off Target The current performance is a reflection of the challenges within care at home services in Midlothian and work is underway to address these issues. To ensure patients are in a more suitable environment, the focus has been to reduce the number of delays within acute settings by maximising the use of Midlothian Community Hospital.	0	
ASC.S.08.02a	08. Adults substance misuse	Increase the number of people accessing peer support services	New for 16/17	44	N/A	N/A	59			<b>16/17:</b> Data Only		
ASC.S.09.01a	09. Adults - Offenders	Numbers accessing SPRING service		13	15	17	42			<b>16/17:</b> Data Only 42 people engaging beyond initial meeting.		
ASC.S.09.03a		Monitor the number of violent offenders with MAPPA involvement		0	0	0	0			<b>16/17:</b> Data Only		









PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.10.04a	10. Adults with long term conditions, disability and sensory impairment	The number of people attending the Transforming Care after Treatment drop in centre in Lasswade	New for 16/17	5	13	17	27			16/17: Data Only		
ASC.S.10.04b		The number of people receiving an holistic needs assessment		9	10	14	24			16/17: Data Only It is worth noting that in the period January - March the service saw a 43% increase in referrals since opening in June.		
ASC.S.10.09a		Number of people receiving training		85	123	147	233			16/17: Data Only		

### Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.ASC.01	Number of carers who feel valued and supported to continue in their role	55%	55%	55%	55%	55%	85%		16/17: Off Target In the 2015 Carer Survey 57 out of 105 carers responded positively to the question "I feel valued and supported as a carer". In 2015 the survey was also distributed by Alzheimer Scotland, Woodburn and St David's Day Centres in order to reach more carers. As part of internal processes Carers Conversations also take place, and these contain a number of outcomes based questions which include questions about carer satisfaction. Current survey is currently being carried out.
BS.ASC.02	Maximise the no. of people accessing short breaks	827	N/A	546	603	700	Data only		16/17: Data Only
BS.ASC.03	Percentage of people who say that have a say in the way their care is provided	78%	78%	78%	78%	78%	78%		16/17: OnTarget 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. Current survey currently being analysed.



PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.ASC.04	Number of clients with new post diagnostic support	46	N/A	100	100	200	Data only		<b>16/17:</b> Data Only This breaks down as 57 through Alzheimer Scotland and 143 through nurse led clinic.
BS.ASC.05	Reduce the number of emergency admissions for people aged 75+	3,876	2,327	2,273	2,226	2,257	Data only		<b>16/17:</b> Data Only
BS.ASC.06	Number of women offenders from Midlothian who engage with support services	New for 16/17	N/A	9	9	9	Data only		<b>16/17:</b> Data Only
BS.ASC.07	% of satisfactory complete Community Payback Orders	New for 16/17	73%	82.6%	91.72%	78.7%	80%		<b>16/17:</b> Off Target Whilst the final completion rate falls below the target set, the shortfall is not sufficient to cause concern within the service.
BS.ASC.S.0 2.05b	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	83%	83%	83%	83%	83%	83%		<b>16/17:</b> On Target 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. Current survey was carried out during Q4 and is in the process of being analysed.
BS.ASC.S.0 5.01b	Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	1.19%	4.07%	4.63%	5.03%	10%		<b>16/17:</b> On Target This refers to 72 out of 1,432 falls.
BS.ASC.S.0 5.05c	Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	2	17	11	11	0		<b>16/17:</b> Off Target The current performance is a reflection of the challenges within care at home services in Midlothian and work is underway to address these issues. To ensure patients are in a more suitable environment, the focus has been to reduce the number of delays within acute settings by maximising the use of Midlothian Community Hospital.
M.AHC.ASC. 01.01a	Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)	New for 16/17	Annual Measure			193	Data only		<b>16/17:</b> Data Only 6 Bite Size Sessions with 76 attendees. Three Good Conversation Programmes with 39 learners. H2 figures totals 115.

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
M.AHC.ASC.05.01a	The number of service users/patients supported through Community Health and Inequalities Team	New for 16/17	Annual Measure		3,736	Data only			<b>16/17:</b> Data Only Cafes/Day Centres - 65 Volunteer Midlothian - 308 Alzheimer's Scotland - 120 VOCAL (Voices of Carers Across Lothian) - 949 British Red Cross - 325 Local Area Coordinators - 100 Assisted Discharge - 19
M.AHC.ASC.08.01a	Number of Health & Social Care staff who have participated in face to face or on-line training	New for 16/17	Annual Measure		0	Data only			<b>16/17:</b> Data Only Universal Credit live service commenced in Midlothian from 22/3/17. Welfare Reform Awareness Training to be rolled out 2017/18.
M.IOM.ASC.05.01a	Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments in 2016/17	New for 16/17	Annual Measure		395	200			<b>16/17:</b> On Target
SW1	Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£25.90	Annual Measure		N/A	N/A			The Local Government Benchmarking Framework data for 2016/17 will be published in January 2018.
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	3.85%	Annual Measure		N/A	N/A			
SW3	Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37%	Annual Measure		N/A	N/A			
SW4	Percentage of adults satisfied with social care and social work services (LGBF)	37%	Annual Measure		N/A	N/A			
SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£392.00	Annual Measure		N/A	N/A			

## Published Local Government Benchmarking Framework Adult, Social Care



LGBF Category - Adult, Social Care								
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
SW1	Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£16.23	£16.98	£12.46	£23.81	£28.22	£25.90	15/16 Rank 23 (Third Quartile). 14/15 Rank 30 (Bottom Quartile).
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	2.76%	2.18%	2.39%	2.73%	2.62%	3.85%	15/16 Rank 15 (Second Quartile). 14/15 Rank 18 (Third Quartile).
SW3	Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	36.3%	38.4%	53.6%	38.8%	30.72%	37%	15/16 Rank 12 (Second Quartile). 14/15 Rank 22 (Third Quartile).
SW4	Percentage of adults satisfied with social care and social work services (LGBF)	51.7%		57%	42%	43%	37%	15/16 Rank 31 (Bottom Quartile). 14/15 Rank 29 (Bottom Quartile).
SW4a	Percentage of adults receiving any care or support who rate it as excellent or good. (LGBF)	New measures for 2014/15				82%	73%	15/16 Rank 32 (Bottom Quartile). 14/15 Rank 28 (Bottom Quartile)
SW4b	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life. (LGBF)					86%	86%	15/16 Rank 15 (Second Quartile). 14/15 Rank 12 (Second Quartile)
SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£351.30	£382.20	£390.84	£392.51	£377.86	£392.00	15/16 Rank 22 (Third Quartile). 14/15 Rank 14 (Second Quartile).



# Customer and Housing Services

## Annual Performance Report 2016/17



### Progress in delivery of strategic outcomes

#### Customer and Housing Services

In adopting a Transformation approach, we have become more efficient and at the same time we have delivered changes resulting in improvements to the way we work, the services we deliver and the quality of life experienced by local people. These changes are evidenced in the delivery of new affordable homes and better outcomes through Customer & Housing Services

We understand that customer expectations are changing so we need to ensure that the homes people live in and the services they receive meet their needs and aspirations as well as making sure they are also fit for our customers of the future.

We set standards which reflect the needs, expectations and rights of our service users and the general public. We outline these standards in the Service Plan, which are set at a challenging level and are reviewed each year.

**Housing Services:** Social Rented Housing is provided and maintained through the Housing Revenue Account funding, with the needs of the service met from the rent collected. The demand for social housing has resulted in the Council's Social Housing Programme of new build properties continuing to increase the housing stock. Houses are allocated to meet assessed need detailed in the **Housing Allocation Policy** to ensure that the most appropriate use is made of available properties. Managing our tenancies and contributing to the effective management of multi-tenure estates.

**Community Safety Team:** The Community Safety Team takes a lead role in the Community Safety & Justice Partnership. The team adopts a balanced approach to tackling community safety and anti-social behaviour issues, taking action against perpetrators of anti-social behaviour (ASB), including not only enforcement but also prevention, early intervention and support measures by Community Safety Officers to ensure Midlothian is a safe place to live, work and visit.

Also included is the Midlothian Community Mediation service that is offered free to all residents of Midlothian. Community Mediation is a positive and informal way for neighbours to find practical solutions to their problems. This service has recently expanded its remit to include a wider range of mediation, including family and employee mediation.  
Community Safety and Justice Partnership.

The Midlothian Community Safety & Justice Strategy sets out how the partnership will utilise systematic and collaborative approaches to ensure Midlothian is a safe place to live. **The Community Justice Outcomes Improvement Plan** sets out how the Partnership aims to reduce offending and re-offending. The Community Safety & Justice Partnership structure has been developed to maximise the effect of partnership working in reducing re-offending.

**Housing Planning & Performance:** The Housing Planning & Performance Team manage the Performance Management Framework for all the Customer & Housing Services which contains a range of performance indicators with improvement targets, and participate in national benchmarking networks. The team also develop the **Midlothian Strategic Housing Investment Plan**, which informs the Scottish Government's Affordable Housing Investment Programme (AHIP), to support the delivery of affordable housing development. However, other funding streams which seek to support Local Housing Strategy priorities for affordable housing or compliment the AHIP resources are also detailed.

The **Local Housing Strategy** is submitted to the Scottish Government on a five year basis and sets out the Council's housing plans for developing, improving and managing the housing stock over that period. It includes a Needs & Demand analysis to ensure the mainstream provision and also particular needs of vulnerable groups including homeless, young people leaving care, older people and people with disabilities or support needs are met, as well as those of existing tenants and families.

**Revenues Services:** Comprises services for the development, operation and collection of local taxation through Council Tax, Housing Benefit and Council Tax Reduction. Also the administration of Scottish Welfare Fund (Crisis Grants and Community Care Grants); administration and collection of Housing Rents, of Non- Domestic Rate and of Accounts Receivable and administration of the delegated Welfare Reform services, to ensure processes across all revenue service and transactional activities are maximising income to the Council.

**Customer Services:** The Customer Service Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and optimising the use of technology within resource constraints. The Strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

## 2016/17 Progress

**Housing:** The Strategic Housing Investment Plan (SHIP) was submitted to the Scottish Government following Council approval, identifying sites for future development of affordable housing and allocation of resources. The SHIP indicates a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need as the private rented sector and owner occupied sectors will not be affordable as housing options for a number of households in Midlothian.

Feedback from Scottish Government More Homes Division to the Midlothian SHIP has been favourable, with an increased resource planning assumption to deliver affordable housing provision.

During this year, the Right to Buy policy in Scotland, aimed at allowing council house ownership, ended on 1 August, 2016, although Right to Buy schemes are still operating in the rest of the United Kingdom. In Midlothian, the policy effects significantly reduced the council housing stock, increased the housing waiting lists, contributing to inequality of access to affordable, quality housing and expanded the buy to let landlord sector. There was a significant reduction in the availability of affordable rented housing in Midlothian from 1980 as 7,480 properties have been sold to date under the Right to Buy scheme. The Council subsequently commenced a Social Housing Programme for new build housing with the initial developments delivered from 2006.

Midlothian Council continues to progress the Social Housing Programme with developments completed and allocated to tenants this year in Penicuik, Loanhead and Bonnyrigg.

**Homelessness:** Homelessness presentations in Midlothian have reduced in the past year to continue that position over the past 3 years, which is now against the regional trend and results from the homeless prevention work and housing options developed.

Housing Options guidance was published nationally to complement the local work delivering housing solutions and reduce homelessness applications. Progress in Health & Homelessness around the need to modernise temporary accommodation and improve support for drug and alcohol and mental health services, with the importance of housing and related services in delivery of quality health and care services represented at strategic and operational levels in the public health network.

**Customer Services:** In the Customer Services Review, the staffing structure progressed to recruitment being completed in Q4. The public consultation in *Shaping our Future* will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

**Community Safety:** The Midlothian Community Safety and Justice Partnership structure was developed to replace the regional Criminal Justice arrangements implemented on 1 April, 2017. The partnership focuses on prevention, early intervention and diversionary activity to reducing reoffending as well as a problem solving approach to anti social behaviour and safeguarding communities.

Midlothian Licensing Board approved an Overprovision Statement 2016 based on a profile exercise on the impact of alcohol related harm and a public consultation.

The Serious & Organised Crime Integrity Group has been established for Midlothian with a range of partners. The group will focus on the principles of the national agenda to deter, disrupt, divert and deter criminality and potential areas of activity. A parallel Prevent Strategy group is also focussed on the counter terrorism agenda.

Expansion of the Midlothian Community Mediation Service has progressed this year beyond neighbour disputes. Staff volunteers have been trained and accredited and are now deployed directly. This has been an excellent opportunity to provide this service to other types of dispute to prevent them from escalating, and the service is attracting external interest in its outcomes.

**Delivering Excellence:** Service structure changes and areas of potential service transformation are fundamental towards continuing improvement and the next phase of savings being achieved, with proposals included in the public consultation in helping shape the future choices in Midlothian's public services.

In Customer Services, redesigned service functions have been delivered in a responsive website upgrade, which now provides a suitable platform for further service developments in channel shift and customer transactions. Also the telephony upgrade to improve customer service and free public wifi across the libraries and mobile library accessing more remote communities. Service Reviews are also planned in Community Safety and Revenues Services.

Projected savings targets in the Customer Services review have been achieved in the financial year.

### Summary of the major challenges and actions to address them

#### **Housing Services**

##### **Challenge**

A unique collaboration between the six local authorities and the UK and Scottish Governments to drive forward the housing supply across the city region. Upfront infrastructure finance can deliver transformational change in regional housing supply and Midlothian Housing Services continue the collaborative development and refinement of current proposals.

##### **Action**

The ESES (Edinburgh and South East Scotland) City Deal continues to play an important part in the policy approach to housing, as a specific workstream which continues to be developed as a general "ask" in relation to the role of cities in economic development and public service delivery by strengthening the housing programme capability as a key driver for the south east of Scotland economy.

#### **Revenues Services**

##### **Challenge**

Continued uncertainty around the roll out of Universal Credit and other elements of Welfare Reform including funding for supported housing and homeless temporary accommodation. Reductions in Universal Credit, the benefit cap, changes to disability benefits and eligibility and levels of housing support are areas of concern.

In Welfare Reform, the risk of Local Housing Allowance applied as a rent cap to all new social rented tenancies signed on or after 1 April, 2016 but delayed by Department of Work and Pensions (DWP) until April, 2019 means that the Council and Housing Associations risks delivery of affordable housing provision. Welfare Reform will impact on the longer term funding of temporary accommodation and the affordability of a significant part of the social rented stock to those applicants whose housing support will be limited to the Shared Accommodation Rate.

##### **Action**

Universal Credit Full Service commenced for all claimants in Midlothian, except pensioner benefits, from 27 March, 2017. The Scottish Government propose to use its newly devolved Social Security powers to make Universal Credit payments more regular with the option of twice monthly payments instead of the current monthly payment. Social sector tenants will be permitted to have their rent paid directly to the landlord, and it is planned to extend this to the private sector also.

##### **Challenge**

#### **Customer Services**

The promotion of channel shift through digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform changes and to complement the channel shift work already underway to maximise savings and efficiencies.

##### **Action**

Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time.

**Challenge****Syrian Vulnerable Persons Resettlement Scheme**

The rehousing of Syrian arrivals is taking place within existing housing allocation arrangements and the Council's responsibilities under the homelessness legislation. Midlothian Council is assisting with the resettlement and has agreement with the UK Government and Scottish Government to resettle up to 40 people over the period of the next 5 years. 23 people have already been settled and further arrivals are planned.

**Action**

Support requirements include access to cultural, dietary, religious facilities as well as translation and interpretation services. Some households are particularly vulnerable and require particular additional support through the relocation process. Integration into Midlothian communities involves school provision requests, registering with doctors, obtaining National Insurance numbers and biometrics to be eligible to access services and benefits.

In terms of rehousing, bringing people to safety is the main focus but in relocation from the camps the Council provides the opportunity for some element of mutual support in locating refugees.





# Customer and Housing Services









## Performance Indicator Summary 2016/17

Outcomes and Customer Feedback												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	123	32	74	N/A	176		16/17: Data Only				
	Average time in working days to respond to complaints at stage 1	2.1	10.7	13.2	N/A	1.6		16/17: On Target		5	Number of complaints complete at Stage 1	160
											Number of working days for Stage 1 complaints completed within target of 5 working days	251
	Average time in working days to respond to complaints at stage 2	7	25	23.3	N/A	6.1		16/17: On Target		20	Number of complaints complete at Stage 2	10
											Number of working days for Stage 2 complaints completed within target of 20 working days	61
	Percentage of complaints at stage 1 complete within 5 working days	80.19 %	70.37 %	71.21 %	N/A	84.38 %		16/17: Off Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	160
											Number of complaints at stage 1 responded to within 5 working days	135
	Percentage of complaints at stage 2 complete within 20 working days	68.75 %	33.33 %	50%	N/A	60%				95%	Number of complaints complete at Stage 2	10
											Number of complaints at stage 2 responded to within 20 working days	6



Making the Best Use of our Resources												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 12.40 0 m	£ 12.15 8 m	£ 12.24 7 m	£ 12.26 7 m			16/17: Performance against budget will be reported to the Council in June				

03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.12	1.98	5.31	7.73	6.61		16/17: Off Target Implementation of a Service Review has resulted in a reduced figure for Q4 as this data no longer includes staff who have transferred out of the service.		6.50	Number of days lost (cumulative)	978.93
											Average number of FTE in service (year to date)	148.03








### Corporate Health






Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	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	92.5 %	100%	83.33 %	83.33 %	83.33 %		16/17: Off Target 10 out of 12 actions on target. Task action contained within body of report.		90%	Number of service & corporate priority actions	12
											Number of service & corporate priority actions on tgt/completed	10
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	94%	96%	95%	94%		16/17: On Target		90%	Number received (cumulative)	7,420
											Number paid within 30 days (cumulative)	7,003
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.95 %	90%	40%	40%	60%		16/17: Off Target 4 out of 10 indicators on target. Task action contained in body of report. There are a further 8 indicators which do not have targets, and are included for data only.		90%	Number on tgt/ tgt achieved	6
											Number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	100%	100%	100%		16/17: On Target No high risks requiring review		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

### Improving for the Future

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	100%	100%	50%	100%		16/17: On Target All audit actions completed during 2016/17, none outstanding at year end.		90%	Number of on target actions	0
											Number of outstanding actions	0















# Customer and Housing Services Action report 16/17













Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.CSJ.CHS.04.01	01. Fewer people are victims of crime, abuse or harm	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2019		100%	<b>16/17: Complete</b> 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 (Anti Social Behaviour Orders) in force and works in partnership to ensure new ASBO's are applied for as required.
M.CSJ.CHS.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2017		100%	<b>16/17: Complete</b> Crime prevention advice is provided at the programme of Community Safety road shows held throughout the year. The Community Safety & Justice Partnership has funded property marking kits which remain in demand, and launched the <i>Lock Down Crime</i> campaign providing home security tips.
CHS.S.02.01	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Support financially vulnerable households in mitigating Welfare Reform impact.	31-Mar-2017		100%	<b>16/17: Complete</b> Awarded £828,492 in Discretionary Housing Payments to 1550 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy charge.
CHS.S.02.02		Award monies through Scottish Welfare Fund, in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients.	31-Mar-2017		100%	<b>16/17: Complete</b> Awarded £353,183 to 31 March 2017. £226,437 community care grants and £126,746 crisis grants within budget allocation for year.
CHS.S.03.02	03. More social housing has been provided taking account of local demand	Designate housing for particular needs within existing and new build stock	31-Mar-2017		90%	<b>16/17: Off Target</b> 1 unit has been completed at Edgefield Gardens, Loanhead. 12 units are under construction and the Complex Care development will be completed in Q1 2017/18.
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2017		100%	<b>16/17: Complete</b> 66 Units developed/acquired. Strategic Housing Investment Plan approved by Council which details plans for the development of at least 1,441 new affordable homes by 2022.
CHS.S.04.01	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Deliver "Leaving Home" education programme in all schools	31-Mar-2017		100%	<b>16/17: Complete</b> Sessions have been delivered in all secondary schools.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.04.02	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Improve access to homelessness advice & assistance.	31-Mar-2017		100%	<b>16/17:</b> Complete A further reduction in homeless assessments for 2016/17, plus overall increase in advice and assistance delivered to households.
CHS.S.04.03		Minimise re-let timescales for mainstream housing.	31-Mar-2017		60%	<b>16/17:</b> Off Target Significant improvement in Housing Services re-letting properties. Relatively small pool of properties delayed due to issues with utilities, structural repairs and capital works.
CHS.S.04.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2017		100%	<b>16/17:</b> Complete
CHS.S.05.01	05. SMP Reduction in Alcohol and Drug Misuse	Encourage licensed premises to apply for the best bar none scheme	31-Mar-2017		100%	<b>16/17:</b> Complete. 2 officers identified responsible for taking forward Best Bar None and Pub watch. 7 applications, 6 withdrew. 1 premises in Midlothian achieved Gold Award.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2017		100%	<b>16/17:</b> Complete The Licensing Forum continues to promote responsible alcohol consumption. A responsible alcohol retailing group has been established for licensed premises and off-licences in Dalkeith. Work is also progressing to encourage more applicants to apply for the Best Bar None scheme.







# Customer and Housing Services Performance Indicator Report 16/17








## Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CHS.02.01a	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Number of calls received regarding Scottish Welfare Fund	7,391	1,959	2,006	1,855	7,806			<b>16/17:</b> Data Only 1986 Scottish Welfare Fund calls received. 7806 year to date.		
BS.CHS.02.01b		Number of calls leading to application to Scottish Welfare Fund	4,220	1,105	1,036	1,012	4,270			<b>16/17:</b> Data Only		
BS.CHS.02.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	98.37%	96.53%	94.96%	93.68%			<b>16/17:</b> Data Only		
CHS.S.02.01d		Average processing time for new claims (internally calculated)	20 days	19 days	18 days	18 days	19 days			<b>16/17:</b> On Target	19 days	2015/16 Scottish Average - 23 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	6 days	9 days	8 days	10 days	7 days			<b>16/17:</b> On Target	7 days	2015/16 Scottish Average - 7 days
CHS.S.03.02a	03. More social housing has been provided taking account of local demand	Number of housing units provided for particular needs with existing and new build stock.	New for 16/17	0	1	1	1			<b>16/17:</b> Off Target 1 unit has been completed at Edgefield Gardens, Loanhead. 12 units are under construction and the Complex Care development will be completed in Q1 2017/18.	13	
M.SG.CHS.03.01a		Number of social housing completions	83	10	18	46	66			<b>16/17:</b> On Target 66 units completed/ acquired during 2016/17.	66	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CHS.S.04.03a	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Re-let time permanent properties (days)	52 days	42 days	50 days	48 days	48 days			<b>16/17:</b> Off Target Significant improvement in Housing Services re-letting properties. Relatively small pool of properties delayed due to issues with utilities, structural repairs and capital works.	45 days	14/15 SHBVN peer group average 42 days
CHS.S.04.01a		Deliver "Leaving Home" education programme to all High Schools in Midlothian area (% of schools)	100%	25%	0%	67%	100%			<b>16/17:</b> Data Only School education programme delivered to all secondary schools.		
CHS.S.04.02a		Number of customers accessing advice and assistance service	New for 16/17	219	208	171	820			<b>16/17:</b> Data Only Range of housing advice and options available to customers.		
CHS.S.04.04a		Re-let time temporary accommodation properties		34	36	29	31			<b>16/17:</b> On Target	35	
M.CSJ.CHS.01.01b	05. SMP Reduction in Alcohol and Drug Misuse	No of licensed premises participating in the best bar none scheme	4	0	4	7	5			<b>16/17:</b> On Target Police Scotland responsible for progressing Best Bar None (BBN). 7 premises applied, 6 withdrew and 1 received a Gold Award in BBN this year.	5	
CORP7	06. Local Government Benchmarking Framework  Corporate Indicator which is reported quarterly	Percentage of income due from council tax received by the end of the year % (LGBF)	94.4%	27.5%	52.8%	78.5%	95.5%			<b>16/17:</b> On Target Improvement of 0.1% from previous year. Income received increased by £1.60 million from last year, including £0.537 million in direct deductions under DWP Water Direct scheme.	94.2%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile).

## Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17		
		Value	Value	Value	Value	Value	Status	Note
M.CSJ.ASC.03.04a	Proportion of MAPPA clients convicted of a Group 1 or 2 offence	0%	N/A	0%	N/A	0%		<b>16/17:</b> On Target No sex offenders have been charged with offences stated.
BS.ASC.06a	Percentage of women offenders from Midlothian who engage with support services	New for 2016/17	N/A	42%	42%	55.5%		<b>16/17:</b> On Target
BS.CHS.01	Reduce the percentage of initial warning cases escalated to ABC	2%	N/A	0.66%	N/A	0.8%		<b>16/17:</b> On Target
BS.CHS.02	Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	25%	27.8%	33%	57%		<b>16/17:</b> Off Target 4 out of 7 ABC's breached during 2016/17. ABC's are signed on a voluntary basis and Community Safety Officers work closely with individuals to agree terms and monitor antisocial behaviour activity.
BS.CHS.02.01a	Number of calls received regarding Scottish Welfare Fund	7,391	1,959	2,006	1,855	7,806		<b>16/17:</b> Data Only 1986 Scottish Welfare Fund calls received. 7806 year to date.
BS.CHS.02.01b	Number of calls leading to application to Scottish Welfare Fund	4,220	1,105	1,036	1,012	4,270		<b>16/17:</b> Data Only
BS.CHS.02.01c	% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	98.37%	96.53%	94.96%	93.68%		<b>16/17:</b> Data Only
BS.CHS.03	Number of high risk fire home safety visits	334	N/A	161	N/A	161		<b>16/17:</b> Off Target Visits to high risk dwellings account for a proportion of the home safety visits carried out.
BS.CHS.04	Percentage of ASBOs breached	20%	0%	33%	66%	50%		<b>16/17:</b> Off Target The Council currently has a small number of Anti Social Behaviour Orders (ASBOs) in force, adversely affecting the percentage performance.
BS.CHS.10	Number of young people receiving support through the Youth Homelessness Service	263	55	42	53	192		<b>16/17:</b> Data Only
BS.CHS.11	Total number of homeless households accommodated in Midlothian temporary accommodation	520	N/A	485	472	467		<b>16/17:</b> Data Only Snapshot at year end. Reduction in private rented accommodation leased through private sector leasing scheme, ending December 2017.

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17		
		Value	Value	Value	Value	Value	Status	Note
BS.CHS.19	Number of new build properties	New for 2016/17	N/A	20	46	59		<b>16/17:</b> Data Only
BS.CHS.S.04.03a	Re-let time permanent properties (days)	52 days	42 days	50 days	48 days	48 days		<b>16/17:</b> Off Target Significant improvement in Housing Services re-letting properties. Relatively small pool of properties delayed due to issues with utilities, structural repairs and capital works.
BS.RHM.a.06.1	Number of void properties re-let	219	37	65	73	258		<b>16/17:</b> Data Only
C&L5a	Percentage of adults satisfied with libraries (LGBF)	68.33%	Annual Measures					Local Government Benchmarking Framework Data for 2016/17 will be published in January 2018
CORP4	Cost of collecting council tax per dwelling (LGBF)	£10.94						
M.CSJ.CHS.01.02e	Recovery College: number of people engaging in education, training, volunteering and employment	New for 2016/17	No data available					<b>16/17:</b> No Data Available ( <b>15-16</b> The Recovery College had 35 students, 24 gaining some level of qualification, 6 moved into further education and 5 people gained employment.) No data available for H2, for nearly all of our MELDAP (Mid and East Lothian Drug and Alcohol Partnership) commissioned services we will have to reduce funding by up to 23%.
M.SG.CHS.04.01a	Number of new homes completed		Annual Measures			80		<b>16/17:</b> Off Target 80 social housing units completed and construction ongoing. The number of units completed is lower than anticipated due to a lower number of completions by Registered Social Landlord Partners and delays to the construction of two council housing sites. 69 sites have been identified for investment over the next five years.
M.SG.CHS.05.05a	Increase the number of households accessing energy saving or fuel advice and assistance schemes					2,449		<b>16/17:</b> Off Target Partial figure as Q4 data is not available yet. H1: 1331 Q3 only: 1118 Awaiting Q4 data.  <b>16/17:</b> Off Target H2 figure 1,947



# Published Local Government Benchmarking Framework

## Customer and Housing Services



### LGBF Category - Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	£10.94	15/16 Rank 21 (Third Quartile). 14/15 Rank 17 (Third Quartile).
CORP7	Percentage of income due from council tax received by the end of the year % (LGBF)	93.0%	93.6%	93.9%	93.5%	93.8%	94.4%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile).

### LGBF Category - Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L2	NET Cost per library visit (LGBF)	£2.96	£3.01	£2.53	£2.66	£2.46	£1.67	15/16 Rank 5 (TOP Quartile). 14/15 Rank 12 (Second Quartile).
C&L5a	Percentage of adults satisfied with libraries (LGBF)	82.8%		78%	81%	72%	68.33%	15/16 Rank 31 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).

### LGBF Category Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	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 (LGBF)	New measure for 2013/14			4.3%	6.57%	6.85%	15/16 Rank 16 (Second Quartile). 14/15 Rank 18 (Third Quartile).
HSN2	Percentage of rent due in the year that was lost due to voids (LGBF)	1.4%	1.3%	1.6%	1.6%	0.6%	0.8%	15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).



# Children's Services

## Annual Performance Report 2016-2017

Midlothian 

### Progress in delivery of strategic outcomes

**Progress on Delivery of strategic outcomes:** Over the past year we have committed to building a new service that is flexible and responsive within a spectrum of early intervention, effective and proportionate and ensuring the protection of every child and different ways of working to senior managers in order to help change and improve the services we provide. The service review is now complete with almost everyone in post and with staff ready to move to new premises at the end of May 2017.

We committed to ensuring that changes and new duties outline in the Children & Young People (Scotland) Act 2014 were implemented. Whilst the Named Person Service remains on hold until August 2018, our new service structure takes cognisance of our duties to establish a provision where 'advice, guidance and assistance' can be offered to care leavers up to the age of 26. In addition we have an established Champions Board with a full time co-ordinator in post to promote active participation from our care experienced young people and to promote the work of the champion's board through mentoring/work experience and leadership.

As a service we wanted to explore alternative care arrangements for those young people who were at risk of secure care and over the past year we have been successful in requesting three Movement Restriction Orders (MRO) all of which prevented young people being placed in secure care. Further analysis as to the effectiveness of this is required as we move forward.

We aimed to improve educational outcomes for our Looked After at home children (LAC) and to increase the number of care experienced young people who stay onto 5th & 6th year at school. This was a new measurement however from the data we were able to collate we have now a baseline figure to work from going forward.

And finally we aimed to improve mechanisms for feedback and participation both from staff and service users alike. The staff survey is a tool used to gain staffs views as was an evaluation of the service prior to undertaking the service review. All staff were offered the opportunity to give their views around how they would shape the new service and regular updates offered in addition to 1:1 consultations.

We continue to engage regularly with care experienced young people through fortnightly meetings and quarterly events with the corporate parenting members where young people can share their experience of growing up in care.

**Service Review Update:** This past year has been about us using the delivering excellence framework to support the service review through consultation, devising and then implementing the new Children's services structure. This has now come to an end and Children's services are now at the stage of awaiting new staff to join them in their respective teams. This has been a huge task however all staff are looking forward to moving into their new premises at 7 Eskdaill Court, Dalkeith where they can begin to work in their new teams and embrace a more efficient way of working with each other and our partner agencies.

The new service is not locality based but created through a desire to transform how we currently work with children and their families. We were driven by a desire to achieve greater efficiency both in working practices and use of resources. We have front loaded the service so that we have greater capacity to deal with referrals at the first point of contact with the hope that we can then reduce the amount of referrals that reach crisis and require both intrusive and expensive forms of intervention. Over the next year it is hoped that we can evidence further the reduction in stage three forms of intervention and better outcomes for children and their families.

**Family Placement Team:** In Q4 we have recruited 2 new foster carers, however we also seen one foster carer retire. Over the past year we have increased our current foster care numbers by 12.5% from 56 in Q1 to 63 in Q4. This year we have an established Kinship care strategy group who have devised a training and development plan that is reviewed twice yearly by the Head of Service to ensure the plan is on track. This piece of work supports our commitment to supporting kinship carers and offering them greater parity with foster carers in relation to training opportunities.

**Child Protection:** In Q4 there are 54 children on the Child Protection Register an increase of 2 children from the last quarter. The number of children on the child protection register equates to a rate of 3.2 children per 1,000 against a national average rate of 3.0. Overall our numbers have remained fairly static over the past year with the usual monthly fluctuations which is to be expected in this area of work.

The number of Interagency Referral Discussions (child protection referrals) over the past year has increased by 39% from 364 in 2015/16 to 507 2016/17.

**Looked After at home and away from home (LAC/LAAC):** Over the past two quarters we have seen a steady increase in our children and young people looked after at home figures. We currently have 70 children looked after at home on compulsory supervision orders which is a 63% increase from this time last year (43 children). We are in discussions with the Children's hearing system to try and better understand this increase. With regard to young people placed out-with Midlothian in external foster placements we currently have 32 children placed, which is a decrease of 6 young people from last year's figures. The reason for this decrease are many and often complex such as placement break downs, young people reaching adulthood and choosing to return to Midlothian or wishing to return to extended family. Overall the current rate per 1,000 of young people looked after in Midlothian is 14.5 compared to the national average rate of 14.9.

**Hawthorn Children's Centre:** Hawthorn Children's centre had an unannounced inspection by the Care Inspectorate in March 2017, at the time of writing we are still awaiting the final report, however suffice to add that the verbal feedback is very positive. Staff at Hawthorn Children's Centre continue to work with a large number of children who have complex needs from all over the county, however we have now began discussions with our voluntary agency colleagues to look at different models of working with this group of young children and shall report on the progress of these discussions in subsequent reports. Hawthorn also supports local nurseries to accommodate the increased number of 2 year olds entitled to early learning education.

**Residential Services:** At the time of reporting on 31st March 2017 we had 10 young people accommodated within our own residential houses. This fluctuates on a daily basis dependent on the need within our communities. We have a total of 12 beds across the three houses. At the time of reporting we have two young people in secure care. We also support two unaccompanied asylum seeking young people within this provision.

Overall 2016/17 has been a successful year given the additional pressures from the service review. Going forward we are hopeful that we shall provide a more efficient service that responds to the needs of our children and their families at the time when they need our support. We hope to engage fully with our partner agencies to ensure that all support offered is both proportionate and appropriate and that we do not duplicate services.

Children's Services have this year been successful in receiving funding from the Life Changes Trust to support our corporate parenting role and duties and we have subsequently employed a co-ordinator to support the young champions in raising issues with senior management and supporting us to develop new policies and protocols that improves the experience of being in care.

In addition to this Children's Services attended the Scottish Public Services Awards and were successful in winning an award for our Permanence Framework which supports children to reach their final destination be it foster care, kinship care of an adoptive family within a timescale that reduces the risk of drift and uncertainty.

## Emerging Challenges and Risks

**The challenges and risk within Children's Services are:**

**Increasing Referrals:** Overall the total number of referrals into Children's services for 2016/17 is 4764 which is a 4% increase from 2015/16 (4580). This coupled with a 39% increase in child protection referrals has put a strain on front line services. This is why our new structure has front loaded the service so as to try and better manage referrals by offering proportionate and appropriate support or directing referrals to other agencies if appropriate as well as offering short term pieces of intervention to prevent a crisis situation occurring.

**Finance:** Finance continues to be challenge within all of our services across the council. Children's Services have committed to reducing their spend by investing in ensuring that all children and young people are cared for and educated within Midlothian, thereby reducing expenditure on external resources. This is a significant commitment and challenge both from a financial and resource perspective and requires a commitment to ensure we continue to undertake early intervention and prevention work and not just the statutory duties carried out by social workers.

Sickness absence of staff remains a priority and ongoing work is being undertaken to support managers and staff alike.

**Scottish Child Abuse Inquiry:** This is a significant piece of work with a project team dealing with the requests for information and a working group now in place to write new protocols/ policies around how we manage any potential future claims. A significant amount of time and resources are being deployed at this time to ensure that Midlothian Council complies with the requests for information within the agreed time scales.

**Mental Health:** Mental health services for young people in Midlothian remains an area of risk. Despite ongoing discussions with health colleagues the waiting lists remain long and the volume of referrals into the service continues to rise. This is now being addressed through a working group.

# Children's Services Performance Indicator Summary

## Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	13	4	9	N/A	35		16/17: Data Only				
	Average time in working days to respond to complaints at stage 1	1	6	6	N/A	0.67		16/17: On Target		5	Number of complaints complete at Stage 1	3
											Number of working days for Stage 1 complaints to be Completed	2
	Average time in working days to respond to complaints at stage 2	12.5	15.67	25.29	N/A	11.5		16/17: On Target		20	Number of complaints complete at Stage 2	28
											Number of working days for Stage 2 complaints to be Completed	322
	Percentage of complaints at stage 1 complete within 5 working days	100%	100%	100%	N/A	66.67 %		16/17: Off Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	3
											Number of complaints at stage 1 responded to within 20 working days	2
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	N/A	85.71 %				95%	Number of complaints complete at Stage 2	28
											Number of complaints at stage 2 responded to within 20 working days	24

## Making the Best Use of our Resources

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.55 8 m	£ 14.70 7 m	£ 14.65 8 m	£ 14.85 8 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.84	4.51	6.40	10.22	7.40		16/17: On Target Implementation of a Service Review has resulted in a reduced figure for Q4 as this data no longer includes staff who have transferred out of the service.		8.50	Number of days lost (cumulative)	1,024.99
											Average number of FTE in service (year to date)	138.45







### Corporate Health





Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	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%		16/17: On Target		90%	Number of service & corporate priority actions	10
											Number of service & corporate priority actions on tgt/completed	10
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	95%	97%	97%	96%		16/17: On Target		95%	Number received (cumulative)	2,397
											Number paid within 30 days (cumulative)	2,296
06. Improve PI performance	% of PIs that are on target/ have reached their target.	77.78 %	100%	100%	100%	77.78 %		16/17: Off Target 2 of 9 Performance measures currently off target. Details in main performance report.		90%	Number on tgt/ tgt achieved	7
											Number of PI's	9
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	100%	100%	100%		16/17: On Target There are currently no risks reviewed as High within Children's service.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

### Improving for the Future

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	100%	100%	18.18 %	0%		16/17: Off Target The adoption of recommended audit actions from the Self Directed Support review are 60-80% complete. They have been delayed due to project resource being diverted to backfill an operational role. Plans are in place to reconcile these actions and finalise processes in Q1 2017/18.		90%	Number of on target actions	0
											Number of outstanding actions	8

# Children's Services Action report











Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.01.01	01. Children and young people are supported to be Healthy, happy and reach their potential	Establish a service that is flexible and responsive within a spectrum of early intervention, effective and proportionate support and ensuring the protection of every child.	31-Mar-2017		100%	<b>16/17:</b> Complete The new Children's service structure was implemented on 1st April 2017, split into 3 service areas - Early Intervention & Prevention - Practice Teams - Resources
CS.S.01.02		Implement the changes outlined in the Children & Young People (Scotland) Act 2014, in relation to the Named Person provision.	31-Mar-2017		100%	<b>16/17:</b> On Target The Named Person legislation rollout has been delayed until 2018, work will continue for implementation and take account of any changes to the legislation.
CS.S.02.01	02. Effective and efficient use of resources	Increase opportunities to work in collaboration, identifying opps to work with vol orgs and community groups, including resource-sharing and co-location, also for working more closely with partners at earlier stage and signposting to universal services	31-Mar-2017		100%	<b>16/17:</b> Complete Work is progressing regarding the move to new premises which will allow opportunities for other organisations to drop in. Move to new premises is anticipated to progress in Q1 17/18. This will be further strengthened with the introduction of the newly appointed Early Intervention and Prevention Development Officers.
CS.S.02.02		Implement the changes outlined in the Children & Young People (Scotland) Act 2014 in relation to supporting care-experienced young people.	31-Mar-2017		100%	<b>16/17:</b> Complete The new Corporate parenting strategy has been embedded into services and teams to allow us to better support Care Experienced Young People (CEYP), the introduction of the 12+ service will allow us to focus on this area.
CS.S.02.03		Continue to promote active participation from our care experienced young people and to promote the work of the champions board through mentoring/work experience & leadership work	31-Mar-2017		100%	<b>16/17:</b> Complete Work progressing with Corporate Parenting Board with strategy and plan endorsed.
CS.S.02.04		Improve educational outcomes of our looked after at home children.	31-Mar-2017		100%	<b>16/17:</b> Complete Baselines have been established for Care Experienced Young People (CEYP) from 2015/16 Educational attainment, this information will be used to set targets for 16/17.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.02.05	02. Effective and efficient use of resources	Implement alternative care arrangements for those young people who are at risk of secure care.	31-Mar-2017		100%	<b>16/17:</b> Complete Childrens services are currently still looking at local alternatives to secure care in every case, including using the "Flat". Midlothian Children Services currently has two young people in secure care, both have exit plans in place to return to Midlothian.
CS.S.03.01	03. Participation	Improve mechanism for regular feedback from our staff and continuous improvement.	31-Mar-2017		100%	<b>16/17:</b> Complete The new Supervision policy has been fully implemented, alongside the annual staff survey and robust adherence to HR procedures help maintain regular feedback from staff.
CS.S.03.02		Ensure that the service review provides a service that has a skilled and professional workforce who are able to appropriately respond to a wide range of needs and risk at the earliest opportunity	31-Mar-2017		100%	<b>16/17:</b> Complete The new structure will focus upon the reclaiming Social Work Approach with identified areas of work such as motivational interviewing. Family Therapy Training - 2 workers have completed course & trauma based work.
CS.S.03.03		Increase feedback from children and young people on their experiences of service provision, to improve service provision for children and young people across Midlothian. Promote active participation from children and young people who are service users.	31-Mar-2017		100%	<b>16/17:</b> Complete A working group has been created to establish baselines and look at reviewing service provision for Care Experienced Young People (CEYP), feedback will be drawn using traditional methods but look at increasing Social media input.

























# Children's Services Performance Indicator Report

## Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CS.LPI.04	01. Children and young people are supported to be Healthy, happy and reach their potential	Child Protection: % of Core Group meetings held within a 4 week period.	New for 16/17	85%	68%	96%	80%			<b>16/17: Off Target</b> Q1-85% Q2-68% Q3-96% Q4-69% Midlothian are increasing their target to 8 weeks from 4 to bring into line with Edinburgh and Lothian Child Protection procedures.	100%	Benchmark 100%; National std is 8 wks; Midlothian std is 4 wks.
BS.CS.LPI.05		Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)		82%	80%	71%	87%			<b>16/17: Off Target</b> Initial child protection core groups held within 15 days is at the highest rate (87%) since recording began.	100%	
CS.S.01.01a		All Children's Service Teams relocated to new premises.		25%	50%	75%	95%			<b>16/17: Off Target</b> New structure went live on 1st April, staff relocation is planned for May 2017.	100%	
CS.S.01.01b		Service structure re-designed to create teams with multiple, clearly defined roles.		25%	50%	75%	100%			<b>16/17: On Target</b> New structure went live on 1st April.	100%	
CS.S.01.01c		As part of re-design, increased evening and weekend working where needed.		N/A	50%	75%	100%			<b>16/17: On Target</b> A key part of the new structure has been to place an expectation on staff to provide a flexible and adaptable approach to working based on the needs of our service users.	100%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.01.01d	01. Children and young people are supported to be Healthy, happy and reach their potential	Feedback from communities, service users and partners on information available on how to access support.	New for 16/17	25%	50%	75%	100%			<b>16/17:</b> On Target Consultation with partners and 3rd sector has helped shape the review of Childrens service and further consultations will be progressed to help review and evaluate the service going forward.	100%	
CS.S.01.02a		Establish a named person service		25%	50%	75%	100%			<b>16/17:</b> On Target The Named Person legislation rollout has been delayed until 2018, work will continue for implementation and take account of any changes to the legislation.	100%	
CS.S.01.02b		Ensure sufficient information is shared with parents, carers & professionals in relation to the role of named person and how to make a complaint		25%	50%	75%	100%			<b>16/17:</b> On Target The Named Person legislation rollout has been delayed until 2018, work will continue for implementation and take account of any changes to the legislation.	100%	
CS.S.01.02c		Ensure that service is robust over the school holiday periods and that professionals, and parents know where to refer to.		25%	50%	75%	100%			<b>16/17:</b> On Target The Named Person legislation rollout has been delayed until 2018, work will continue for implementation and take account of any changes to the legislation.	100%	
CS.S.01.02d		Ensure Midlothian website is updated regularly with relevant information in relation to Named Person Service.		25%	50%	75%	100%			<b>16/17:</b> On Target The Named Person legislation rollout has been delayed until 2018, work will continue for implementation and take account of any changes to the legislation.	100%	















PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.02.01a	02. Effective and efficient use of resources	Feedback from stakeholders and evidence of collaborative working practices.	New for 16/17				100%			<b>16/17:</b> Data Only Multi-agency case file audits will be used as part of the new service review structure to measure evidence of collaborative working practices.		
CS.S.02.02a		Establish a continuing care support structure which gives LAAC the right to stay in placement until the age of 21		25%	50%	75%	100%			<b>16/17:</b> On Target The continuing care support structure has been ingrained into working practice and is encompassed within the Corporate Parent Strategy.		
CS.S.02.02b		Establish "advice, guidance and assistance" provision to care leavers up to the age of 26 where this is something that would be helpful to them.		25%	50%	75%	100%			<b>16/17:</b> On Target A key tenet of the new 12+ service will be the delivery of this provision.		
CS.S.02.03a		Attendance of Corporate Parents at Champions Board Meeting. Measure active participation in priorities set out in Corporate Parenting Plan?		25%	50%	75%	100%			<b>16/17:</b> On Target Governance Structure updated to reflect plans.		
CS.S.02.04a		Average total tariff score for 16 year old Care Experienced Younger People		N/A	N/A	N/A	167			<b>16/17:</b> Data Only The average total tariff points for the "middle 60%" of Care experienced learners in 2015/16 was 167, up from 141 in 14/15. National average was 195 and the virtual comparator was 228. It should be noted that the number of pupils included in the cohort is low (13) and this can cause large fluctuations in future years.		









PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.02.04b	02. Effective and efficient use of resources	Number of CEYP continuing into 5th & 6th year.	New for 16/17	N/A	17	17	17			<b>16/17:</b> Data Only. The 16/17 School roll shows 13 CEYP in S5 and 4 in S6. New indicator.		
CS.S.02.05a		Reduce the number of young people in secure care		0	1	1	2			<b>16/17:</b> Off Target There were 2 young people in secure care at 31/03/2017, both of whom have exit plans in place to return to Midlothian.	1	
CS.S.03.01a	03. Participation	Staff survey feedback; Service user feedback		25%	50%	75%	100%			<b>16/17:</b> Data Only The new Supervision policy has been fully implemented; alongside the annual staff survey and robust adherence to Human Resource procedures help maintain regular feedback from staff. A new planned survey for Care Experienced Young People (CEYP) is due to be implemented in the 17/18. New indicator.		
CS.S.03.02a		Looked After Children and Looked After and Accommodated Children percentage remains below Scottish average.		13.5	13.3	14.6	14.5			<b>16/17:</b> Data Only The current rate per 1,000 of young people looked after in Midlothian is 14.5 compared to the national rate of 14.9.		
CS.S.03.02b		Child Protection percentage remains below Scottish average.		3.4	3.5	3.1	3.2			<b>16/17:</b> Off Target The current rate per 1,000 of children on the Child Protection Register is 3.2 compared to the national rate of 3.0.	3.0	
CS.S.03.02c		Number of families receiving intensive support from early intervention outreach team and reduce the duration of involvement.		N/A	N/A	N/A	N/A			<b>16/17:</b> Data Only The new Early Intervention and Prevention service has 3 teams whose remit will be to align and co-ordinate 3rd party support to ensure that other universal services are involved at the earliest opportunity.		




PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.03.03a	03. Participation	Feedback from service users on experience of using services.	New for 16/17	25%	50%	75%	100%			<b>16/17:</b> Data Only Children and service user input / feedback have been an integral part of the Service review and an ability to maintain this regularly has been incorporated into the new Service model. A new ongoing survey of Care experienced young people will be introduced in 17/18.		
M.G.CS.01.04 f		Number of Children looked after at home			42	66	70			<b>16/17:</b> Data Only		
M.G.CS.01.04 g		Number of Children looked after away from home			207	207	200			<b>16/17:</b> Data Only		

### Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.CS.01	Number of stage 2 outcome focused assessment undertaken	New for 16/17	Annual Measure			234	Data only		<b>16/17:</b> Data Only
BS.CS.02	Number of stage 3 outcome focused assessment undertaken		20	70	99	180			<b>16/17:</b> Data Only 180 assessments since June 2016 when information started to be recorded in Mosaic. New Indicator. Some staff using old stage 3 assessment – not fully implemented.
BS.CS.03	Number of external "Foster" placements purchased this year		N/A	N/A	1	2			<b>16/17:</b> Data Only New Indicator - Baseline to be established by the end of 2016/17.
BS.CS.04	Number of referrals to the duty service (cumulative)		1,385	2,469	3,707	4,764			<b>16/17:</b> Data Only There have been 4,764 referrals to the duty service so far this year. Q1-1,385, Q2-1,084, Q3-1,238, Q4-1,057.
BS.CS.08	Number of children adopted			4	6	11	6		<b>16/17:</b> On Target
BS.CS.09	Length of time children in permanence process before reaching forever family		12.6	12.6	12.5	13.8	Data only		<b>16/17:</b> Data Only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 13.8 months.

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.CS.10	Number of foster carers going through prep groups on a quarterly basis	New for 16/17	18	31	40	43	Data Only		<b>16/17</b> : Data Only
BS.CS.11	Number of new foster carers approved		4	6	8	9			<b>16/17</b> : Data Only
BS.CS.12	Number of foster carers de-registered quarterly		3	4	4	5			<b>16/17</b> : Data Only There have been 5 de-registrations in 16/17 so far, Q1 - 3, Q2 -1, Q3 - 0, Q4 - 1.
BS.CS.13	Number of permanence LAAC Reviews happening quarterly		12	18	24	34			<b>16/17</b> : Data Only
BS.CS.14	Number of children matched in quarter – (average months from perm LAAC to matching panel)?		6	9	13	19	6		<b>16/17</b> : On Target
BS.CS.15	Number of places taken at residential houses - capacity 12		9	8	12	10	12		<b>16/17</b> : On Target At 31/03/17, 10 children were placed in residential houses.
BS.CS.16	The number of children living in kinship or foster care	192	187	182	177	171	Data Only		<b>16/17</b> : Data Only As at 31/03/17, 171 children in foster or kinship care.
BS.CS.17	Number of Midlothian children on the Child Protection Register	New for 16/17	57	58	52	54			<b>16/17</b> : Data Only As at 31/03/17 there were 54 children on the Child Protection Register.
BS.CS.18	Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average		3.4	3.5	3.1	3.2			<b>16/17</b> : Data Only Midlothian is slightly above the national rate of 3.0.
BS.CS.19	% of Child Protection plans which have chronology		53%	68%	78%	79%			<b>16/17</b> : Data Only
BS.CS.20	Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average		2.1	2.2	3.5	3.7			<b>16/17</b> : Data Only The Scottish average rate is 3.8
BS.CS.21	Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average		11.4	11.1	11.1	10.7			<b>16/17</b> : Data Only Scottish rate is 11.0
BS.CS.23	The number of looked after children and young people placed outwith Midlothian	55	55	56	54	51			<b>16/17</b> : Data only. The number of looked after children placed outwith Midlothian at 31/03/2017 was 51, Q1 - 55, Q2 - 56, Q3 - 54
BS.CS.24	The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	10	Data only	10			<b>16/17</b> : Data only.

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.CS.25	The percentage of care leavers in positive destinations.	76%	N/A	80%	N/A	76.92%	95%		<b>16/17:</b> Off Target Target has been brought into line with Midlothian positive destination level. 10 out of 13 care leavers were in a positive destination at the initial return.
BS.CS.26	Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%	N/A	77%	N/A	88%	88%		<b>16/17:</b> Off target We can currently only record those who have left care rather than those preparing to leave care. 88% of those who "have" left care in the past 6 months have been engaged with Throughcare/Aftercare services. This equates to 28 of 32 young people.
BS.CS.27	Early Years Collaborative Aim that by the end of 2016 - 85% of all children reviewed have reached all of the expected development milestones at their 27-30 month review	85.7%	N/A	85.7%	N/A	85.8%	85%		<b>16/17:</b> Complete The latest available information showed that in 2015-16, 85.8% of the children who received a 27-30 month Child developmental review showed "No concerns across all domains".
BS.CS.28	Establish baseline for take up of the 27-30 month review of children's health and development	85%	N/A	85%	N/A	84.6%	85%		<b>16/17:</b> Off Target The latest information (2015/16) shows that Midlothian is below target.
BS.CS.LPI.04	Child Protection: % of Core Group meetings held within a 4 week period.	New for 16/17	85%	68%	96%	80%	100%		<b>16/17:</b> Off Target Q1-85% Q2-68% Q3-96% Q4-69% Midlothian are increasing their target to 8 weeks from 4 to bring into line with Edinburgh and Lothian Child Protection procedures.
BS.CS.LPI.05	Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)		82%	80%	71%	87%	100%		<b>16/17:</b> Off Target Initial child protection core groups held within 15 days is at the highest rate (87%) since recording began.
CHN08a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£2,951	Annual Measure						Local Government Benchmarking Framework for 2016/17 will be published in January 2018.
CHN08b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£319.83	Annual Measure						

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
M.G.CS.01.04f	Number of Children looked after at home	New for 16/17	N/A	42	66	70	Data only		<b>16/17:</b> Data Only
M.G.CS.01.04g	Number of Children looked after away from home			207	207	200	Data only		<b>16/17:</b> Data Only
M.G.CS.01.06a	Reduce the number of young people referred to CAMHS by providing alternative support.			266	N/A	649	360		<b>16/17:</b> Off Target The referrals to the Midlothian Out Patient and ADHD teams have continued to increase from 306 April - Sept 16 to 383 Oct- March. Accepted referrals have also increased over the time period despite the improved focus on consistent triage within all the CAMHS outpatient teams. So the objective of reducing the number of children and young people referred has not been delivered.



## Published Local Government Benchmarking Framework Children's Services



Children's Services Category								
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN08a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832.42	£2,404.40	£2,869.23	£2,465.38	£1,748.35	£2,951.54	15/16 Rank 10 (Second Quartile) 14/15 Rank 1 (TOP Quartile)
CHN08b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£258.00	£319.00	£271.00	£251.01	£313.99	£319.83	15/16 Rank 21 (Third Quartile) 14/15 Rank 24 (Bottom Quartile)
CHN09i	Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	88.41%	87.32%	91%	92%	87%	90%	15/16 Rank 18 (Third Quartile) 14/15 Rank 20 (Third Quartile)



# Communities and Economy

## Annual Performance Report 2016/17



### Progress in delivery of strategic outcomes

#### **The core aims and responsibilities for the Communities and Economy Service are as follows:**

- . Providing for optimal social, economic and physical environments for our communities.
- . Growing the Midlothian economy through supporting new and expanding businesses, attracting inward investment, and promoting key employment sectors.
- . Acting as a key driver in the development of our most disadvantaged communities.
- . Maintaining high standards of public health, consumer confidence and public safety.

Progress in 2016/17 can be summarised under four main areas; overall strategy, servicing communities, economic development, and service development/improvement.

#### **Overall Strategy**

- . Midlothian Local Development Plan has reached an advanced stage of preparation, and is due for final adoption in Autumn 2017: providing the statutory planning context over a ten year period for driving economic development, meeting housing needs, and promoting environmental sustainability.
- . As a member Council of the South East Scotland Strategic Planning Authority, Midlothian has been one of the six constituent Councils which have jointly prepared and published the Edinburgh and South East Scotland Strategic Development Plan No. 2, which sets overall strategic planning policy for the region to 2038.
- . Along with the City of Edinburgh, East Lothian, Fife, Scottish Borders and West Lothian Councils, Midlothian has progressed the Edinburgh and South East Scotland City Region bid to the stage where confirmation of the City Deal by the UK and Scottish Government's is expected in Autumn 2017.
- . Trading Standards Partnership to deliver that service jointly with East Lothian Council confirmed and operational.

#### **Serving Communities**

- . Midlothian's Learning and Development in its Communities Service received a 'very good' rating; its best ever following inspection by Education Scotland
- . Delivery of a Scottish Government funded Participatory Budgeting project in Mayfield/Easthouses, at which 350 residents decided on the allocation of £30,000 amongst 17 locally based community projects.
- . Decision for Councillors' environmental funds to be spent through a transparent participatory budgeting approach.
- . Successful application for £360,000 of Scottish Government Regeneration Capital Grant funding to contribute to renovate Newtongrange train station building into a training bistro.
- . Joint working and intelligence sharing with the Police to apprehend mobile fish sellers under the Consumer Protection from Unfair Trading Regulations.
- . Successful programme of tobacco test purchasing by Trading Standards which resulted in penalty notices being served on 30% of premises inspected for underage sales.
- . Successful collaboration of Trading Standards with the Police to stop sales in Midlothian of 'Poppers' (Amyl Nitrite).
- . Borders Rail Blueprint funding secured for masterplanning work at Newtongrange Town Centre, and at Stobhill, Newtongrange.
- . Management of a second incident of carbon dioxide gas ingress into residential properties in Gorebridge.
- . Participation in a pilot project with Food Standards Scotland to review the way in which food businesses are risk rated.
- . Major improvements within Gorebridge centre under the Gorebridge Conservation Area Regeneration Scheme, including restoration of the key building at Newbyres Hall.

#### **Economic Development**

- . New Business Gateway programme commenced in April 2016 to provide direct support to new start up, and growing businesses in Midlothian.
- . Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the route of the Borders Rail corridor.
- . Establishment of, and approval of first tranche of EU LEADER funded projects to support rural communities in Midlothian and East Lothian.
- . Securing stage one funding from the Heritage Lottery Fund and Historic Environment Scotland for a £3.8m programme (2018-2023) for extensive environmental improvements at Penicuik Town Centre.
- . Successful operation of the Penicuik Business Improvement District.
- . Good progress towards the establishment of an Easter Bush (Midlothian Science Zone) Business Improvement District.

### **Service Development and Improvement**

- . Retention by Building Standards in August 2016 of its Customer Service Excellence accreditation.
- . Midlothian Council Building Standards service is one of a minority of Scottish Councils which has been awarded by Scottish Government in March 2017 a full six year extension of exclusive verification function in recognition of its strong record of good performance.
- . Successful rollout of eBuilding Standards in August 2016.
- . During 2016/17 a return to high levels of performance in the speed and efficiency of handling planning applications.
- . The number of 'legacy' planning applications reduced by 10% to 28 thereby achieving Scottish Government targets.

## **Emerging Challenges**

**16/17** (including emerging new challenges for 2017/18)

### **Overall Strategy**

- . Securing genuine engagement across the Community Planning Partnership to achieve tangible outcomes arising from the Single Midlothian Plan.
- . Complete statutory stages to adoption of Midlothian Local Development Plan.
- . Working with five partner Councils to conclude preparation of Strategic Development Plan (SESplan) No.2.
- . Collaboration with five partner Councils to secure a City Deal for the Edinburgh City Region; to include proposals that meet the expectations of Midlothian in the areas of infrastructure, housing, skills and innovation.

### **Serving Communities**

- . Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
- . Mitigate the impact of welfare reform.
- . Deliver on health and safety, and food safety responsibilities and tackle underage sales of tobacco.
- . Review the climate change and biodiversity agenda for Midlothian.
- . Dealing with an increased prevalence of pests of public health significance.
- . Managing changes in the enforcement of animal feedstuffs legislation.
- . Managing mines gas ingress to residential properties in Gorebridge.
- . Managing requirements arising from introduction of new Scottish Landlord Registration system.











### **Economic Development**

- . Maximise impact of Business Gateway activity to support new and growing businesses.
- . Continue to maximise the medium and long term economic benefits of the Borders Railway.
- . Maintain a focus on promoting town centres.
- . Continue to support and promote further science based development at Easter Bush; and lead in seeking to address infrastructure (especially transport) constraints.
- . Managing the consequences of the BREXIT decision in terms of business confidence, inward investment and EU funding programmes.

### **Service Development and Improvement**

- . Implementation of 'Delivering Excellence' by driving further improvements in the development and regulatory services.
- . Completion of review of Communities and Economic Development services.
- . Meeting the challenges of the outcome of the current Scottish Government's Strategic Review of Trading Standards in Scotland.
- . Responding to changes in the Planning System following the Scottish Government Planning Review.
- . Accommodating the consequences of the new caravan sites licensing regime.
- . Dealing with the increase in out of control dogs, including impact of farms from commercial dog walking services.
- . Establishing the Trading Standards Partnership with East Lothian Council on a firm footing most notably through recruitment to vacant posts

# Communities and Economy Performance Indicator summary

Outcomes and Customer Feedback													
Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note	Short Trend				
01. Provide an efficient complaints service	Number of complaints received (cumulative)	44	26	47	N/A	49		16/17: Data Only					
	Average time in working days to respond to complaints at stage 1	9	3.38	2.85	N/A	0.38		16/17: On Target		5	Number of complaints complete at Stage 1	48	
											Number of working days for Stage 1 complaints completed within target of 5 working days	18	
	Average time in working days to respond to complaints at stage 2	19	0	0	N/A	2		16/17: On Target		20	Number of complaints complete at Stage 2	1	
											Number of working days for Stage 2 complaints completed within target of 20 working days	2	
	Percentage of complaints at stage 1 complete within 5 working days	52.38 %	87.5 %	88.46 %	N/A	79.17 %		16/17: Off Target  A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	48	
											Number of complaints at stage 1 responded to within 5 working days	38	
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	0%	N/A	100%					95%	Number of complaints complete at Stage 2	1
												Number of complaints at stage 2 responded to within 20 working days	1

### Making the Best Use of our Resources

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 4.235 m	£ 4.613 m	£ 4.810 m	£ 4.842 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	4.12	1.23	2.77	5.50	6.91		16/17: Off Target Long and mid term absence under review.		4.50	Number of days lost (cumulative)	650.67
											Average number of FTE in service (year to date)	94.16

### Corporate Health







Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	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	90.48 %	100%	94.29 %	94.29 %	80%		16/17: Off Target 28 of 35 complete		90%	Number of service & corporate priority actions	35
											Number of service & corporate priority actions on tgt/completed	28
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	94%	96%	96%	95%		16/17: On Target		92%	Number received (cumulative)	527
											Number paid within 30 days (cumulative)	501
06. Improve PI performance	% of PIs that are on target/ have reached their target.	83.33 %	75.68 %	68.29 %	70.73 %	67.5 %		16/17: Off Target 27 from 40 complete		90%	Number on tgt/ tgt achieved	27
											Number of PI's	40
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%		100%	100%		16/17: 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










### Improving for the Future

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	68.75 %	16.67 %	12.5 %	11.11 %	0%		16/17: Off Target		90%	Number of on target actions	0
											Number of outstanding actions	6











Of the six outstanding audit actions, four relate to an audit of the processes and procedures for developer contributions, and two relate to an audit of following the Public Pound. In the case of developer contributions all matters have been addressed such that risks are low, with some actions dependent on other external processes reaching conclusion. In the case of the two actions relating to Following the Public Pound both are 95% complete such that any remaining risks are low.











# Communities and Economy Action report

Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.SG.CE.01.01	01. Promote and implement support for businesses in Midlothian	Continue to promote and implement the business support provisions highlighted in Ambitious Midlothian (Midlothian Economic Recovery Plan)	31-Mar-2017		100%	<b>16/17:</b> Complete Providing Business Gateway Service. Borders Rail projects. Business Loans Scotland ready to start. Broadband project being rolled out.
M.SG.CE.02.01	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Engage with adjacent Local Authorities and other partners e.g. Scottish Enterprise to implement the range of actions contained in the Borders Rail Line Blueprint document	31-Mar-2017		100%	<b>16/17:</b> Complete Various tourism, inward investment and infrastructure projects in progress.
M.SG.CE.03.01	03. Implement the Tyne Esk LEADER Programme 2014 / 20 in East Lothian and Midlothian eligible areas	Implement the Tyne Esk LEADER Programme 2014 /20 in East Lothian and Midlothian eligible areas	31-Mar-2017		100%	<b>16/17:</b> Complete Achieved during Q3
CE.S.04.01	04. Maintain progress on the implementation of the Easter Bush Master Plan	Continue to lobby the Scottish Government for urgent transport infrastructure schemes to serve the planned development of Easter Bush. Provide the programme and secretariat function for the running of the Easter Bush Development Board	31-Mar-2017		100%	<b>16/17:</b> Complete Easter Bush Development Board met three times during 2016/17. Key issue is now unlocking development potential by removing strategic road access constraint.
CE.S.05.01	05. Fewer people are victims of crime, abuse or harm	Deliver the Council's regulatory functions with respect to health and safety priority areas	31-Mar-2017		80%	<b>16/17:</b> Off Target Final intervention exercise is underway but not complete. This will be continued throughout the next year. 2 intervention campaigns have been completed. All high risk inspections, incidents and complaints investigated. Further intervention planning delayed due to PF investigation
CE.S.05.02		Deliver the Council's regulatory functions with respect to food safety and standards regulations	31-Mar-2017		94%	<b>16/17:</b> Off Target Broad compliance = 80% Food A = on target - 100% for Q4 and year Food B = 100% for Q4 and year Food C+D = 95% for Q4 (7 low risk premises outstanding) Food Standards inspections 92% complete (10 low risk outstanding) Food sampling all complete.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.05.03	05. Fewer people are victims of crime, abuse or harm	Review the guidance available to organisers produced by Env Health in relation to events safety management	31-Mar-2017		100%	<b>16/17:</b> Complete Environmental Health has reviewed its guidance and provided an amended version for inclusion in a corporate document being drawn together by Risk, Safety and Civil Contingencies
CE.S.05.04		Protect and improve public health with regards to liquor and gambling	31-Mar-2017		80%	<b>16/17:</b> Off Target Inspection programmes prepared and being implemented. Gambling establishments inspections are complete. Off-sales inspections are 75% complete and will be completed by end of May 2017. Remaining on sales licensed premises will be targeted during 17/18.
CE.S.05.05		Deliver the Council's regulatory functions with respect to water quality regulations	31-Mar-2017		100%	<b>16/17:</b> Complete Completed during Q3. Statutory responsibility to sample all Type A supplies. 100% have been sampled.
CE.S.06.01	06. There is a reduction in inequality in health outcomes	Protecting public health by improving standards and safety in private rented housing	31-Mar-2017		75%	<b>16/17:</b> Off Target Limited progress was made during Q2 + Q3 due to staff involvement in major incident in Gorebridge.
CE.S.06.02		Deliver statutory duty to identify and secure remediation of contaminated land	31-Mar-2017		100%	<b>16/17:</b> Complete Works completed by Coal Authority to remediate priority site in Gorebridge allowing its return to public space. Investigation of second priority site completed with no adverse issues identified by specialist agency.
CE.S.06.03		Introduce an e-building standards framework capable of supporting the roll out of the national e-building standards initiative	31-Mar-2017		100%	<b>16/17:</b> Complete Achieved in Q2
CE.S.06.04		Support and meet the challenge to drive forward sustainable economic development. Set challenging performance targets for building warrant applications which benefit economic development.	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.06.05		Maintain "Customer Excellence" and "Investors in People" status through further improvements in the Building Standards Service	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.06.06		Prepare protocol for liaison between Building Standards, Environmental Health and Development Management to achieve benefits in the handling of applications relating to energy performance requirements, environmental reviews and public safety at events.	31-Mar-2017		100%	<b>16/17:</b> Complete



























Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.07.01	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	As part of the Trading Standards Partnership with East Lothian, look at the possibility of database integration.	31-Mar-2017		25%	<b>16/17:</b> Off Target Much of what the two teams do is carried out in a similar, if not identical way, but some other working practices (incl. routine inspections and Licensing issues) do vary in approach and will be reviewed in 2017/18
CE.S.07.02		Development of new performance measures and benchmarking within the Partnership, in conjunction with national Trading Standards' performance measures currently being considered.	31-Mar-2017		100%	<b>16/17:</b> Complete Discussions have taken place, with further due early in Q1 17/18 regarding the incorporation of APSE benchmarking measures into both Mid and East's service priorities. Likely that the PIs for 2017/18 in each authority will be a combination of their individual PIs from 16/17 and unified APSE measures
CE.S.07.03		A proportion of East Lothian Trading Standards staff to work part of the week from Fairfield House.	31-Mar-2017		20%	<b>16/17:</b> Off Target Due to staffing issues in the East team and annual leave, this has not been maintained, however fortnightly joint operational meetings at FH have been instigated and various 'ad hoc' meetings on specific work areas do take place.
CE.S.07.04		Work relating to incidences of rogue trading (e.g. complaints about driveways, roofing etc.), intervening, disrupting, investigating and working with the police to combat.	31-Mar-2017		100%	<b>16/17:</b> Complete Officers investigated at least 6 more allegations of rogue trading.
CE.S.07.05		Trading Standards: intelligence gathering. To maintain a good level of intelligence logging onto the Memex database.	31-Mar-2017		100%	<b>16/17:</b> Complete Excellent levels of intelligence logging continues to take place and the system is well controlled by our team's LILLO (Local Intelligence Liaison Officer).
CE.S.07.06		Trading Standards: Routine risk assessed primary inspections to traders.	31-Mar-2017		100%	<b>16/17:</b> Complete All relevant inspections completed.
CE.S.07.07		Pro-active Trading Standards investigations i.e. initiated by officers and not initially resulting from a consumer complaint.	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.07.08		Trading Standards: resolution of consumer complaints.	31-Mar-2017		100%	<b>16/17:</b> Complete 86.6% of complaints were completed within 14 days of the start date.
CE.S.07.09		Undertake enhanced levels of enforcement on tobacco test purchasing	31-Mar-2017		100%	<b>16/17:</b> Complete Test purchasing completed in Q3. Also, almost 50% of tobacco retailers were inspected to check on compliance with the legislation (the Government's target is 20%).
CE.S.07.10		Collaborative work with the Community Safety Partnership, on consumer safety issues.	31-Mar-2017		100%	<b>16/17:</b> Complete Our in house 'Beat Doorstep Crime' booklets supplied to the Fire Service for their staff to hand in to households in targeted areas of Midlothian, during home safety visits. Covered by the 'Dishonesty Crime' priority of the CS&J Partnership.






Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.08.01	08. Performance improvement	Drive performance across Council and Community Planning Partnership – self evaluation	31-Mar-2017		95%	<b>16/17:</b> Off Target Customer satisfaction survey distributed results to be analysed
CE.S.08.02		Improve use of performance information at all levels	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.09.01	09. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Convert existing team post into traineeship.	31-Mar-2017		100%	<b>16/17:</b> Complete Completed during Q1
CE.S.10.01	10. Poverty levels in Midlothian overall are below the Scottish average	Mitigate impact of 'Welfare Reform'	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.11.01	11. Citizens are engaged with service development and delivery	Implement Community Development as part of Community Learning and Development action plan	31-Mar-2017		100%	<b>16/17:</b> Complete In December 2016 Education Scotland's Inspection concluded that our Learning and Development in Midlothian is "very good". This is the best ever inspection of the community development practice in Midlothian council.
CE.S.11.02		Implement improvements from neighbourhood plan review	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.11.03		Build capacity of Community Councils and third sector groups	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.12.01	12. Midlothian is an attractive place to live, work and invest in	Draft a Local Biodiversity Action Plan which through its implementation seeks to raise the profile of biodiversity issues in Midlothian.	31-Mar-2017		100%	<b>16/17:</b> Complete
CE.S.12.02		To determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).	31-Mar-2017		100%	<b>16/17:</b> Complete 81% of planning applications have been determined within target
M.SG.CE.10.01		Submit the Proposed Midlothian Local Development Plan (MLDP) to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination	31-Mar-2017		100%	<b>16/17:</b> Complete Completed during Q2 Proposed Midlothian Local Development Plan (MLDP) submitted to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination. Examination scheduled for completion in July 2017.









# Communities and Economy Performance Indicator Report













## Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
M.SG.CE.01.0 1b	01. Promote and implement support for businesses in Midlothian	Number of account managed businesses accepted by Scottish Enterprise	New for 16/17	0	0	0	1			<b>16/17:</b> Off Target 2 businesses referred to Scottish Enterprise. One is still being considered and decision not made.	2	
M.SG.CE.01.0 1c		Number of business related training workshops held		11	32	50	60			<b>16/17:</b> On Target	30	
M.SG.CE.01.0 1a		Number of new Business Start Ups assisted (cumulative)	173	8	26	77	168			<b>16/17:</b> Off Target Midlothian, at 84%, is marginally behind Edinburgh which achieved 85% of their target. Nationally, achievement is anticipated to be approx 80% but data is not yet published.	200	
M.SG.CE.02.0 1a	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)	New for 16/17	7	19	55	100			<b>16/17:</b> Data Only		
M.SG.CE.02.0 1b		Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor		16	23	45	51			<b>16/17:</b> Data Only 6 for Q4		
M.SG.CE.02.0 1c		Hectareage take up of economic land in Midlothian area of Borders Rail Line corridor		0	0	0	0			<b>16/17:</b> Data Only There will be a big take up of economic land next year as current projects complete at Shawfair		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
M.SG.CE.02.0 1d	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Number of inward investment/ indigenous enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor (cumulative)	New for 16/17	14	36	43	49			16/17: Data Only		
M.SG.CE.03.0 1a	03. Implement the Tyne Esk LEADER Programme 2014 / 20 in East Lothian and Midlothian eligible areas	Number of LEADER projects funded		0	0	5	10			16/17: Data Only 10 projects approved. 1 claim paid out.		
M.SG.CE.03.0 1b		Number of businesses participating in LEADER application process by submitting an Expression of Interest		0	2	11	13			16/17: Data Only		
M.SG.CE.03.0 1c		Number of new jobs created through LEADER		0	0	0	1			16/17: Data Only		
M.SG.CE.03.0 1d		Number of training opportunities created through LEADER		0	0	0	0			16/17: Data Only		
CE.S.04.01a	04. Maintain progress on the implementation of the Easter Bush Master Plan	Number of meetings of the Easter Bush Development Board and progress on outcomes.	2	1	1	3	3			16/17: On Target Target exceeded during Q3	2	
CE.S.05.01a	05. Fewer people are victims of crime, abuse or harm	Carry out Health and Safety interventions within the year. Reducing Violence in the workplace, reduce risk of scalding and care and control of risk around warehouses.	New for 16/17	1	1	2	2			16/17: Off Target Final intervention exercise is underway but not complete. This will be continued throughout the next year	3	





PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.05.02a	05. Fewer people are victims of crime, abuse or harm	Percentage of food premises deemed "Broadly Compliant" with the food hygiene legislation	81.1%	80%	80%	82%	80%		↓	<b>16/17:</b> Off Target Broad compliance = 80% Food A= on target - 100% for Q4 and year Food B= 100% for Q4 and year food C+D =95% for Q4 (7 low risk premises outstanding) Food Standards inspections 92% complete(10 low risk outstanding) Food sampling all complete.	84%	
CE.S.05.05a		Percentage of private water supplies sampled in accordance with the Council's sampling programme which are broadly compliant with water quality regulations.	81.1%	100%	80%	56%	81%		↓	<b>16/17:</b> Data Only Q4 figure is 77%, Annual average figure is 81%. Work is ongoing to risk assess supplies and to seek improvement through the provision of grants and enforcement as necessary.		
CE.S.05.03a		Guidance reviewed and made available to event organisers and via the Council website	New for 16/17	75%	75%	100%	100%		↑	<b>16/17:</b> On Target Achieved during Q3	100%	
CE.S.05.04a		Develop targeted inspection programme in relation to licensed premises and gambling establishments		50%	50%	100%	100%		↑	<b>16/17:</b> On Target Targeted inspection programmes achieved during Q3.	100%	
CE.S.05.04b		Conduct inspection programme in relation to licensed premises with emphasis on protecting and improving public health and protecting children from harm		22%	25%	50%	80%		↑	<b>16/17:</b> Data Only Off sales inspections are 80% complete and will be completed by end of May 2017. Remaining on sales licensed premises will be targeted during 17/18.		















PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.05.04c	05. Fewer people are victims of crime, abuse or harm	Conduct inspection programme in relation to gambling establishments with emphasis on protecting vulnerable persons	New for 16/17	N/A	N/A	50%	100%			<b>16/17:</b> Data Only Inspection of specific gambling establishments complete. Gambling in on sales premises interventions will be covered during 2017 / 2018 inspection programme		
CE.S.06.01a	06. There is a reduction in inequality in health outcomes	Review policies re private rented housing inc. interdepartmental and agency working to ensure properties in private residential sector meet statutory requirements are in good repair, safe, landlords are fit and proper persons		25%	25%	50%	50%			<b>16/17:</b> Off Target Limited progress was made during Q2 and Q3 due to staff involvement in major incident in Gorebridge.	100%	
CE.S.06.01b		Develop a procedure to assess housing conditions for people with disabilities to ensure compliance with the Tolerable Standard, particularly in relation to electrical safety, insulation and water quality.		N/A	10%	25%	50%			<b>16/17:</b> Off Target Limited progress was made during Q2 and Q3 due to staff involvement in major incident in Gorebridge.	100%	
CE.S.06.02a		Review and update contaminated land strategy including re-prioritisation of sites		5%	10%	75%	100%			<b>16/17:</b> On Target Contaminated Land Strategy has been reviewed, currently in draft form.	100%	











PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.06.02b	06. There is a reduction in inequality in health outcomes	Undertake Site Investigations in accordance with contaminated land strategy	New for 16/17	0	0	1	2			<b>16/17:</b> Off Target Remediation of one site completed by Coal Authority. Site investigation of further site complete during reporting period. Note the '4' sites specified in the target was the no. of high risk sites identified at beginning of 16/17 reporting period and not the number of sites to be investigated in 16/17.	4	
CE.S.06.03a		Further development of e-building standards (to meet Scottish Government target launch date)	Yes	Yes	Yes	Yes	Yes			<b>16/17:</b> On Target Achieved in Q2	Yes	
CE.S.06.04a		Local target for building warrant assessment at 10 days rather than nationally adopted target of 20 days	New for 16/17	100%	90%	95%	95%			<b>16/17:</b> On Target	80%	
CE.S.06.04b		Undertake annual focus group meetings with local architects		50%	50%	75%	100%			<b>16/17:</b> On Target	100%	
CE.S.06.04c		Undertake annual one to one meetings with major developers currently constructing within Midlothian. (100% by April 17)		25%	50%	75%	100%			<b>16/17:</b> On Target	100%	
CE.S.06.05a		Measure satisfaction relating to key areas including those on delivery, timeliness, information, access and the quality of customer service		91.7	91.4	88	90.9			<b>16/17:</b> On Target	85	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.06.06a	06. There is a reduction in inequality in health outcomes	Have in place a performance management system which enables the recording, tracking and analysis of all associated workload allocation against risk and development complexity.	New for 16/17	25%	50%	100%	100%			<b>16/17:</b> On Target Achieved in quarter 3	100%	
CE.S.07.01a	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	How do both authorities Trading Standards services working practices differ and how easily can integration take place		10%	15%	20%	25%			<b>16/17:</b> Off Target Some working practices (incl. routine inspections and Licensing issues) vary in approach across the two teams and will be reviewed in 2017/18	100%	
CE.S.07.02a		Trading Standards Partnership: The evaluation of both authorities' current performance measures and an agreement by both to move to one set of identical indicators		5%	10%	50%	100%			<b>16/17:</b> On Target	100%	
CE.S.07.03a		Trading Standards Partnership: The level of regular working from Fairfield House as base		5%	3%	0%	2%			<b>16/17:</b> Off Target Regular working from Fairfield House by East Lothian staff is in progress. Joint meetings are now being held at Fairfield.	25%	
CE.S.07.04a		Trading Standards: Number of active interventions. Target is an estimate of the number of investigations likely to be undertaken, based on action in 2015/16		17	51	90	128			<b>16/17:</b> On Target Target achieved during Q2	35	



















PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.07.05a	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Trading Standards: Number of Memex logs made. We would expect in excess of 350 for the year, based on current performance.	New for 16/17	115	224	341	477			16/17: On Target	350	
CE.S.07.06a		Trading Standards: Number of primary inspections conducted		38	58	96	189			16/17: On Target	125	
CE.S.07.07a		Trading Standards: Number of criminal investigations instigated		4	9	17	21			16/17: On Target 4 for Q4. Target achieved during Q3	10	
CE.S.07.08a		Trading Standards: Percentage of consumer complaints completed within 14 days		86.3%	90.2%	84.7%	86.6%			16/17: On Target	80%	
CE.S.07.09a		Trading Standards: Percentage of tobacco retailers visited annually.	21%	N/A	6.6%	8.3%	49.59%			16/17: On Target There were 121 registered tobacco retailers in the year and 21+8+10+21 visits per Q, giving a total of 49.59%.	10%	
CE.S.07.10a		Trading Standards: Participation in safety initiatives	New for 16/17	0	2	6	9			16/17: On Target	3	
CE.S.08.01a	08. Performance improvement	% of managers who feedback on increased/improved support from performance team		N/A	94%	N/A	N/A			16/17: Data Only Customer satisfaction survey distributed results to be analysed		
CE.S.08.02a		Reduce the number of indicators used at strategic and operational level		N/A	N/A	N/A	N/A			16/17: Data Only Analysis still to be finalised		

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.08.02b	08. Performance improvement	Number of key indicators relating to improvement actions rather than mainstream business	New for 16/17	9	9	9	9			<b>16/17:</b> Data Only This year's data will provide baseline for future performance		
CE.S.08.02c		Increased use of operational indicators in management meetings to track performance		10	10	10	10			<b>16/17:</b> Data Only This year's data will provide baseline for future performance.		
CE.S.09.01a	09. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of young people employed on traineeship		1	1	1	1			<b>16/17:</b> On Target One traineeship within team	1	
CE.S.10.01a	10. Poverty levels in Midlothian overall are below the Scottish average	Number of Welfare Claim tribunals attended		38	61	105	155			<b>16/17:</b> On Target	124	
CE.S.10.01b		Number of Welfare Rights referrals received		180	314	549	1,015			<b>16/17:</b> On Target	600	
CE.S.11.01a	11. Citizens are engaged with service development and delivery	Deliver the 20 capacity building actions identified in the Communities Team contribution to the CLD (Community Learning and Development) Regulations		4	7	12	17			<b>16/17:</b> Off Target On review three were reviewed as unachievable. However, this didn't adversely impact on the inspection report.	20	
CE.S.11.02a		Complete all 16 Neighbourhood Plans and agree a schedule of review		15	15	15	15			<b>16/17:</b> Off Target Moorfoot is the only area where a Neighbourhood Plan is not complete. However, there has been significant progress in developing one.	16	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.11.02b	11. Citizens are engaged with service development and delivery	Evidence 3 improvements that have resulted in each of the Neighbourhood Planning areas	New for 16/17	11	22	33	44			<b>16/17: Off Target</b> This is on target for the 15 areas that have a plan (14 plans in total as Bonnyrigg and Lasswade and Poltonhall are combined as one plan) the only outlier is Moorfoot but this is being developed.	45	
CE.S.11.03a		All 16 geographic Community Councils and the Federation of Community Councils to adopt the revised constitutions		3	8	13	16			<b>16/17: Off Target</b> The only outlier is Dalkeith Community Council who have not progressed the new constitution and participation has decreased. This is being addressed by the Communities' Team and Legal Team.	17	
CE.S.12.01a	12. Midlothian is an attractive place to live, work and invest in	When a Local Biodiversity Action Plan has been drafted and a programme of action has been identified		10%	10%	10%	100%			<b>16/17: On Target</b>	100%	N/A
CE.S.12.02a		The time to determine planning applications over the stated period is the key measure in defining customer service as set by the Scottish Government		80%	80%	81%	81%			<b>16/17: On Target</b> 81% of planning applications have been determined within target	80%	78% of planning applications were determined within target in 2015/16.
M.SG.CE.10.01a		When the MLDP has been submitted to the Scottish Government. The MLDP is the Council's spatial strategy and provides certainty to businesses and residents		No	Yes	Yes	Yes			<b>16/17: On Target</b> Proposed Midlothian Local Development Plan (MLDP) submitted to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination. Examination scheduled for completion in July 2017.	Yes	N/A

## Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.CE.01	Number of neighbourhood plans completed	15	15	15	15	15	16		<b>16/17:</b> On Target 15 of the 16 community areas have a completed neighbourhood plan. Moorfoot is being developed.
BS.CE.02	Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian	49	N/A	13	20	49	Data only		<b>16/17:</b> Data Only
BS.CE.03	Hectare take up of economic land	New for 16/17	0.0 ha	0.0 ha	0.0 ha	0.0 ha	5.0 ha		<b>16/17:</b> Off Target
BS.CE.05	Number of buildings transferred to community groups.	0	0	0	0	0			<b>16/17:</b> Data Only
BS.CE.06	Amount of additional direct inward investment	New for 16/17	N/A	N/A	£4,000,000	£4,000,000	Data only		<b>16/17:</b> Data Only £4m Relates to development of Restoration Yard. Other new inward investments include Next, Arcadia Group, Sofology. Nandos, SCS and Fabb.
BS.CE.07a	Increase in tourist visitors		N/A	N/A	N/A	1.6%	Data only		<b>16/17:</b> Data Only Data available on a 6 monthly basis by calendar year (000) Jan - June 2016 379.62 (000)
BS.CE.08	Number of new jobs directly created		N/A	N/A	N/A	N/A	Data only	N/A	<b>16/17:</b> No Data Available Measure is too broad. need to define what criteria is used to collect this from
BS.CE.09	No of participating Midlothian tourism businesses (Target – 15)	5		40	45	45	15		<b>16/17:</b> On Target Target achieved during Q1
BS.CE.10	% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	N/A	98%	98.1%	98.1%	98%		<b>16/17:</b> On Target Target achieved in Q2
BS.MC.SPSO.01	Total number of complaints received (cumulative)	4,756	1,730	3,215	N/A	5,936	N/A		<b>16/17:</b> Data Only
BS.MC.SPSO.05.1	Percentage of complaints at stage 1 complete within 5 working days	94.87%	92.56%	91.53%	N/A	97.66%	95%		<b>16/17:</b> On Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18
BS.MC.SPSO.05.2	Percentage of complaints at stage 2 complete within 20 working days	88.14%	50%	61.54%	N/A	63.95%	95%		

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
ECON1	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	9%	Annual Measures						Local Government Benchmarking Data for 2016/17 will be published in January 2018.
ENV5a	Cost of Trading standards per 1,000 population. (LGBF)	£6,362							
ENV5b	Cost of environmental health per 1,000 population. (LGBF)	£9,715							
M.IOM.CE.01.01a	Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	New for 2016/17	£463,808	£619,000	£1,108,852	£2,874,343	£1,000,000		<b>16/17: On Target</b>
M.IOM.CE.01.01b	Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter		Annual Measure			£3,820,265	£2,500,000		<b>16/17: Complete</b>
M.SG.CE.01.01a	Number of new Business Start Ups assisted (cumulative)	173	8	26	77	168	200		<b>16/17: Off Target</b> Midlothian, at 84%, is marginally behind Edinburgh which achieved 85% of their target. Nationally, achievement is anticipated to be approx 80% but data is not yet published.
M.SG.CE.02.01a	Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)	New for 2016/17	7	19	55	100	Data only		<b>16/17: Data Only</b>
M.SG.CE.03.01a	Number of LEADER projects funded		0	0	5	10	Data only		<b>16/17: Data Only</b> 10 projects approved. 1 claim paid out.

## Published Local Government Benchmarking Framework Communities and Economy



### LGBF Category - Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	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 (LGBF)	55.90 hours	22.10 hours	25.23 hours	1.83 hours	0.65 hours	2.72 hours	15/16 Rank 13 (Second Quartile). 14/15 Rank 8 (Top Quartile).

### LGBF Category - Economic Development and Planning

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
ECON1	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	New measure for 2012/13		8%	6.83%	12.33%	9%	15/16 Rank 19 (Third Quartile). 14/15 Rank 15 (Second Quartile).

### LGBF Category - Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
ENV5a	Cost of Trading standards per 1,000 population. (LGBF)	New measures for 2012/13		£4,273.50	£4,368.36	£8,189.31	£6,362.28	15/16 Rank 17 (Third Quartile). 14/15 Rank 27 (Bottom Quartile).
ENV5b	Cost of environmental health per 1,000 population. (LGBF)			£8,855.65	£13,282.17	£9,697.25	£9,715.07	15/16 Rank 3 (TOP Quartile). 14/15 Rank 3 (TOP Quartile).

# Education

## Annual Performance Report 2016-17

Midlothian 

### Progress in delivery of strategic outcomes

**Progress in delivery of strategic outcomes:** Committed to the creation of a World-Class Education system through excellence and equity, the report for this quarter focuses on the summary of the year for the education service.

The *Good to Great* Improvement Strategy was shared with all Head Teachers and Managers last session. As part of this strategy we are critically aware of the importance of excellent pedagogy, leadership, collaboration and collective responsibility. The core ingredients of the Good to Great strategy are:

- . To adopt an evidence based practice approach to educational improvement based on the forensic use of data with clear improvements shared and understood by all
- . To create a leadership culture of continuing professional development where systems thinking becomes a habit focussed on delivering improved outcomes for every child
- . To embrace Jim Collin's *Good to Great* Strategy: keeping it simple through a commitment to continuous improvement delivering results that are always better than our previous best.

We will also continue to implement the National Improvement Framework and the new Education (Scotland) Act 2015.

In order to begin to create a coherent strategy which makes explicit our strategic direction to create a world-class education system here in Midlothian, the theme for this year was *Closing the gap – Achieving Excellence and Equity*. The targets for session 2016/17 were as follows:

#### 1. To build excellence by raising attainment overall:

- . 2% increase in the number of children achieving the expected CfE level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3
- . 2% increase in attendance
- . 2% decrease in exclusions

Each secondary school also have individualised targets for the senior phase

#### 2. To close the gap between the most and the least disadvantaged:

- . 5% increase in the number of children from SIMD 1 and 2 achieving the expected level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3
- Each secondary school also have individualised targets for the senior phase

#### 3. Teaching, Learning and Assessment:

- . To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE).
- . Visible Learning should continue to underpin the development of assessment capable learners; and to support teachers to *know thy impact*

#### 4. Self-evaluation for Self-Improvement and Leadership of Change:

- . To implement the Uplifting Leadership Programme for school leaders to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC Named Person; and HGIOS 4

**This report focuses on the progress made by the education service within the context of the four priority areas listed above.**

#### 1.To build excellence and raise attainment overall:

##### Attendance

A new outcomes dashboard was created which enables the education service to critically analyse attendance weekly and take proactive action across the whole service in order to ensure that the very best interventions are implemented at the earliest possible stage. As a result of this preventative work, primary school attendance for the 16/17 School year is at 95%. Although this is 1.96% below our aspirational target, attendance for 2016/17 is the highest recorded annual attendance for the primary sector. In Secondary schools, attendance for the 16/17 School year is 90.24%. Although this is 1.76% below our aspirational target, this is 0.22% higher than the previous year. This will remain a priority for improvement for session 2017/18.

##### Reducing Exclusions

The new dashboard also helps the education service to monitor exclusion levels across the school estate and implement proactive strategies to help reduce exclusions across Midlothian. The indicator for the primary sector falls slightly below our aspirational target by 5 recorded incidents but represents a significant improvement on the previous year with exclusions showing 42 less recorded incidents than the previous year dropping from 143 incidents in



2015/16 to 101 incidents in 2016/17.

The indicator for the secondary sector is off target and shows 3 more recorded incidents than the previous year. This will remain a key priority for session 2017/18 because our commitment to reducing exclusions is key to closing the poverty related attainment gap. Over the course of this year, and the year ahead, we are also undertaking a review of Inclusion to ensure that we build on the very early good practice that we have secured with this improvement priority. The first phase of the Inclusion review was launched on Thursday 10th November 2016.

## **Attainment**

### **Moderation, tracking and assessment of progress through the Broad General Education (BGE):**

At the end of September, as part of the National Improvement Framework, CfE data using the new term 'achieving a level' was uplifted for P1, P4, P7 and S3 stages and we will report further on this in quarter 4. For the first time a report called *Achievement of Curriculum for Excellence (CfE) Levels 2015/16* was published by the Scottish Government on 13 December 2016 outlining the CfE data for each local authority and the Scottish average. The CfE data is included in this quarter 3 report. Caution should be applied as the data used by the Scottish Government is called 'Experimental statistics' which means that the data published is data under development. Therefore, due to the lack of standardisation, there is a high level of variance from local authority to local authority which I illustrated in the quarter 3 report. This included Midlothian data and National data. Raising attainment through the Broad General Education (P1-S3) will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average in order to build strong progression through the broad general education (P1-S3).

### **The Senior Phase**

A full attainment report, based on the local measures, for the 2015/16 attainment diet was presented to Council in December. Prior to this report, as agreed by Council last year, our Secondary Head Teachers presented a seminar to elected members on the steps they are taking in their schools to raise attainment overall and how they are closing the attainment related poverty gap. In Q2 I provided a summary of attainment and some highlights include a 16.2% improvement in level 5 literacy and numeracy by the end of S4; 9.8% improvement in literacy and numeracy by the end of S6. Further improvements were identified, particularly in relation to attainment by the end of S5. In terms of leavers data (National benchmarking measures), there was a 1.9% improvement in literacy and numeracy at level 4 and a 7% improvement in literacy and numeracy at level 5. There is also a clear positive improvement trend in terms of local government benchmarking ranking for attainment in 8 out of 12 of the LGBF attainment indicators. Our aspiration is to secure a five year improvement trend where attainment measures are above the virtual and national average at all stages.

### **Positive Destinations**

This year we exceeded our ambitious target for positive destinations with 95.1% of Midlothian young people now recorded to be in an initial positive destination. This is our highest recorded figure and Midlothian is now ranked joint 4th when compared with the 31 other local authorities in Scotland. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we will focus on continuous improvements and offers within the eight areas below:

- . Increasing vocational pathways in the senior phase
- . Strengthening school/college partnerships
- . Improving young people's employability skills
- . Reviewing work experience
- . Introducing foundation apprenticeships in schools
- . Promoting pathways in science, technology, engineering and maths
- . Strengthening school-business partnerships
- . Supporting young people at risk of negative destinations

### **2. To close the gap between the most and the least disadvantaged:**

This has been a significant focus this year and we have reported an improvement in attainment in terms of average total tariff scores for the lowest 20% of learners by the end of S4 and S6; a significant improvement in tariff scores for the middle 60% and highest 20% by SIMD by the end of S6; and 3.69% improvement at 3 or more qualifications at level 6 by the end of S6. In the December 2016 attainment report to Council we reported a three year improvement trend for Literacy and Numeracy at level 4 for the 30% most deprived learners by the end of S4. Attainment in 2016 at this level is now above both the virtual and the national average and is 8.07% higher than the previous year. In addition we reported a three year improvement trend for Literacy and Numeracy at level 5 for the 30% most deprived learners by the end of S4. Attainment in 2016 is now above both the virtual and the national average with attainment at level 5 in 2016 being more than double the percentage achieved in 2014. Further attention will now be given to closing the vocabulary gap by the end of P1 and closing the gap in literacy and numeracy by the end of P1, P4, P7 and S3.



### 3. Teaching, Learning and Assessment:

Central to the creation of a World-Class Education system is the delivery of excellent learning and teaching and there are two significant improvement priorities which we are taking forward this year:

- . Visible Learning should continue to underpin the development of assessment capable learners; and to support teachers to *know thy impact*
- . Moderation, tracking and assessment of progress through the Broad General Education (BGE).

In November Midlothian, together with Osiris Educational and the GTCs hosted the first ever Scottish World Conference on Visible Learning with Professor John Hattie. This event was held at Murrayfield Stadium and this event was sold out with practitioners gathering from across the UK. Our own practitioners presented together with other local authorities and the event was positively evaluated. We will continue to roll out Visible Learning to include Impact Cycle Training which will help to feed practitioner research into the new Centre for Innovation and Learning which we will open in Midlothian in August 2017.

### 4. Self-evaluation for Self-Improvement and Leadership of Change:

Our priority here was to implement the *Uplifting Leadership Programme* for school leaders to support the integrated delivery of the new Education (Scotland) Act; National Improvement Framework; GIRFEC; and the new How Good Is Our School 4. The core ingredients of the world-class strategy will remain central:

- . To adopt an evidence-based practice approach to educational improvement based on the forensic use of data with clear improvements shared and understood by all.
- . To create a leadership culture of continuing professional development where systems thinking becomes a habit focussed on delivering improved outcomes for every child.
- . To embrace Jim Collin's *Good to Great* Strategy: keeping it simple through a commitment to continuous improvement delivering results that are always better than our previous best.

The new Uplifting Leadership Programme, based on the research by Hargreaves, Boyle and Harris, was launched with all Head Teachers and the new Depute Head/Principal Teacher twilight network continues to grow and the DHT and PT network presented their work in November. Over 70 promoted staff attended the new DHT/PT twilight network and this new programme has been well received and is a key part of our commitment to grow our own leaders. This term the uplifting Leadership programme focussed on the area of 'Learning Provision' and we will take a closer look at quality indicators 2.1 - 2.7. In term 3 the focus will shift to Successes and Achievements.

In September and October 2016, Education Scotland inspected the Learning and Development in Midlothian at both the strategic and place-based levels. Education Scotland released the formal inspection report entitled "How Good is the Learning and Development within Midlothian" on 13th December 2016. The inspection findings are graded using a six point scale: excellent, very good, good, satisfactory, weak and unsatisfactory. Midlothian for both strategic and place were awarded very good for all indicators. The inspectors identified the follow strengths:

- . An ethos of shared endeavour.
- . Strong and clear leadership across the partnership.
- . Ambitious and enthusiastic staff and volunteers.
- . The range of targeted learning programmes leading to life-changing impacts.

The inspectors discussed with partners how they might continue to improve their work. This is what was agreed:

- . Continue to develop systems to track skills for learning, life and work across partners.
- . Consider how learner pathways can be sustained as resources change.

An action plan has been developed to take these areas forward and progress will be reported through existing performance requirements.

In addition to the four main priority areas outlined, we also have a number of strategic projects which include the roll out of the 1140 hours in Early Years. The summary below outlines a snapshot of progress made during the course of the last year:

We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two's. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. 160 two year olds are currently in *A Good Time To Be 2* provision. In addition, we opened our first Family Learning Centre at Woodburn Primary School. This came to fruition after eighteen months of development. The FLC builds on existing capacity within Woodburn Primary School and maximises our existing estate. The FLC has an integrated, early intervention approach to engage parents in their children's learning and to support parents own adult learning opportunities. This allows us to develop a very robust approach to early intervention and prevention. This model will develop collaborative working from 0-5 years and ensure a continuum of experience for children in our settings, initially in our areas of most challenge. In terms of the 1140 hrs trials, Midlothian Council have been successful in

receiving funding from the Scottish Government to carry out a Trial to develop a blended approach to expansion in the Mayfield area. This will allow us to extend provision through Midlothian Sure Start and Mayfield Nursery School and link closely to working with childminders in the Mayfield area. There are many more highlights regarding Early Years which can be found in our Service Plan.

Committed to continuous improvement, the theme for the Education service for 2017/18 is *Mind the Gap: taking a closer look at progression, progression, progression*. The strategic outcomes set are linked directly to excellence in pedagogy, leadership, collaboration and collective responsibility in order to raise attainment overall at the same time as closing the poverty related attainment gap. We will continue in our shared endeavour to interrupt the cycle of poverty and the Pupil Equity Funding will be central. As practiced this year, in line with the National Improvement Framework, all school improvement priorities will clearly articulate with the following 4 key outcomes:

- . **Excellence through raising attainment:** Raise attainment in literacy, numeracy
- . **Close the Gap:** Achieve equity by closing the gap between the most and the least disadvantaged children
- . **GIRFEC:** To improve children and young people's health and wellbeing
- . **Positive destinations for all:** Continue to improve employability skills and sustained, positive destinations for all young people, adults and families

### Emerging Challenges and Risks

. Pace of proposed legislative change in education: a paper was presented to Cabinet on 11 October which summarises this in detail.

. Full implementation of the new Education (Scotland) Act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the NIF as new reporting measures come into force.

Rate of demographic growth particularly in the early years and primary school rolls.

. Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August.

. Recruitment of primary teachers remains a risk. Although we have secured an additional pool of permanent supply, a number of those staff are in a much more positive place with staffing than in the past, this will continue to be flagged as a risk as we move into next year.

. Ongoing work to prepare for the implementation of 1140 hours by 2020. However Midlothian is making very good progress and our work on the new Woodburn Hub was recently recognised as good practice in the recently published Scottish Govt report "A blueprint for 2020. The expansion of ELLC in Scotland" and this will help inform the ongoing implementation of 1140hrs by 2020.

. Delivering Excellence and the management of resources within a very challenging fiscal climate.

. New opportunities are now emerging for the replacement employability funded programmes by Scottish Government. LLE will embrace these opportunities to attract resources to support adults and young people to secure employment through these new funded programmes, which will complement the recent funds secured through European Structural Funds.

# Education Performance Indicator Summary

Outcomes and Customer Feedback												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	9	6	14	N/A	58		16/17: Data Only				
	Average time in working days to respond to complaints at stage 1	3.67	3	3.67	N/A	0.82		16/17: On Target		5	Number of complaints complete at Stage 1	33
											Number of working days for Stage 1 complaints completed within target of 5 working days	27
	Average time in working days to respond to complaints at stage 2	17.33	20.33	15.6	N/A	5		16/17: On Target		20	Number of complaints complete at Stage 2	19
											Number of working days for Stage 2 complaints completed within target of 20 working days	95
	Percentage of complaints at stage 1 complete within 5 working days	66.67 %	100%	100%	N/A	42.42 %		16/17: A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	33
											Number of complaints at stage 1 responded to within 5 working days	14
	Percentage of complaints at stage 2 complete within 20 working days	100%	66.67 %	80%	N/A	42.11 %				95%	Number of complaints complete at Stage 2	19
											Number of complaints at stage 2 responded to within 20 working days	8
	Making the Best Use of our Resources											
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 76.957 m	£ 83.568 m	£ 83.483 m	£ 83.825 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.51	1.46	2.1	3.95	5.84		16/17: Off Target. Work is ongoing with our HR colleagues to address short and long term absence within Education, in particular to ensure that there is a consistent approach taken across the		5.5	Number of days lost (cumulative)	10,087.41
											Average number of FTE in service (year to date)	1,726.5

								service in supporting and managing this issue.				
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### Corporate Health

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	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%	80%	100%		16/17: On Target		90%	Number of divisional & corporate priority actions	4
											Number of divisional & corporate priority actions on tgt/completed	4
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	97%	96%	94%	93%		16/17: Complete		92%	Number received (cumulative)	12,888
											Number paid within 30 days (cumulative)	11,997
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.16 %	60%	47.37 %	76.92 %	61.54 %		16/17: Off Target Please see main body of report for further information.		90%	Number on tgt/ tgt achieved	16
											Number of PI's	26
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	N/A	100%	100%	100%		16/17: Complete		100%	Number of high risks reviewed in the last quarter	1
											Number of high risks	1







### Improving for the Future









Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	91.67 %	80%	50%	100%	77.78 %		16/17: Off Target There are 4 outstanding audit recommendations following the "Review of Controls Operating Over Pre-School Provision Partnership Providers" meetings have been scheduled between Finance and Procurement to take these actions forward in 17/18.		90%	Number of on target actions	14
											Number of outstanding actions	18

# Education Action report



Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.S.01.01	01. Inequalities in learning outcomes have reduced	To build excellence by raising attainment overall	31-Mar-2017		100%	<b>16/17:</b> Complete Overall there has been a 7% increase across the 4 CfE (Curriculum for Excellence) achievement areas since 2015. New National Improvement Framework has changed the way CfE achievement has been measured. This will be an area of priority moving forward in order to bring CfE levels in line with the national average by the end of P1, P4, P7 and S3.
E.S.01.02		To close the gap between the least and the most disadvantaged.	31-Mar-2017		100%	<b>16/17:</b> No Data Available Further analysis of the CfE data uplifted in June will be required to see how the increases gained in levels correlated with SIMD 1+2 pupils. New National Improvement Framework has changed the way CfE achievement has been measured. The attainment report to Council in December outlined data on closing the attainment gap in S4-6.
E.S.02.01	02. Engaged and supported workforce	Learning Teaching and Assessment	31-Mar-2017		100%	<b>16/17:</b> Complete All schools have had 'Achievement of a Level' training and have incorporated this into their improvement priorities for this session. All teaching staff have engaged in moderation activities across departments, schools and ASGs (Associated Schools Group) as well as at authority level in order to become more familiar with the new benchmarks for literacy and numeracy and to ensure that teachers make more robust judgements about achievement of a level in literacy and numeracy. Tracking information is discussed in each school's Quality Indicator Review with related support and challenge from Schools Group Managers.
E.S.04.01	04. Children and young people are supported to be Healthy, happy and reach their potential	Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	31-Mar-2017		100%	<b>16/17:</b> Complete The Initial Destinations of Senior Phase School Leavers report published by the Scottish Government on 7th March 2017 confirmed that Midlothian Council has significantly improved positive destinations and that <b>95.1%</b> of our school leavers have now achieved an initial positive destination, this is up <b>1.6%</b> on last year. This significant and continued improvement has been achieved through the dedication and persistence of staff from schools, Lifelong Learning & Employability and through effective partnership working with public agencies and third sector partners.

# Education Performance Indicator Report





Service Priorities												
PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
M.G.E.08.02a	01. Inequalities in learning outcomes have reduced	Average primary school attendance	94.08%	95.01%	96.13%	95.05%	95%			<b>16/17: Off Target</b> However, Primary attendance for the 16/17 school year is 95.00%. This is the highest recorded annual attendance for primaries. Authorised absences make up 3.28% and unauthorised absences 1.70% with exclusions at 0.03%. 94.2% (12/13) 94.9% (13/14) 94.5% (14/15) 94.8% (15/16)	96.96%	94.9% (09/10) 94.8% (10/11) 95.1% (11/12) 94.2% (12/13) 94.9% (13/14) 94.5% (14/15) 94.8% (15/16)
M.G.E.08.02b		Average secondary school attendance	89.8%	90.1%	91.69%	90.02%	90.24%			<b>16/17: Off Target</b> Secondary attendance for the 16/17 school year is at 90.24% which is a 0.24% improvement on the previous year. This will continue to be a priority in session 2017/18. Authorised absences make up 6.13% and unauthorised absences 3.45% with exclusions at 0.18%. 91.4% (12/13) 92.4% (13/14) 91.0% (14/15) 89.8% (15/16)	92%	91.1% (09/10) 91.0% (10/11) 91.6% (11/12) 91.4% (12/13) 92.4% (13/14) 91.0% (14/15) 89.8% (15/16)
M.G.E.08.03a		Total number of primary school exclusions	143	17	47	72	101			<b>16/17: Off Target</b> There were 101 primary exclusions for the 16/17 school year relating to 52 pupils. Average length of exclusion is 2.5 school days. 84 (12/13) 102 (13/14) 86 (14/15) 143 (15/16)	96	109 (09/10); 127 (10/11); 101 (11/12); 84 (12/13); 102 (13/14); 86 (14/15)





PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
M.G.E.08.03b	01. Inequalities in learning outcomes have reduced	Total number of secondary school exclusions	315	39	76	193	318			<b>16/17: Off Target</b> There were 318, 3 more than the previous year. Reducing exclusions will continue to be a priority for session 2017/18. Exclusion incidents in 16/17 relating to 197 pupils, average length of exclusion was 3.4 days. 323 (12/13); 422 (13/14); 365 (14/15); 315 (15/16)	309	423 (09/10); 476 (10/11); 469 (11/12); 323 (12/13); 422 (13/14); 365 (14/15)
E.S.01.01a		Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in P1	New for 16/17	N/A	N/A	13%	13%			<b>16/17: On Target</b> On average there has been a 13% increase across all areas from the 2015 figure. Scottish average in brackets. Reading 76% +3% (81%), Writing 74% +11% (78%), Listening and Talking 84% No baseline figure (85%), Numeracy 82% +33% (84%)	2%	2015 figures P1 Reading - 73%, Writing - 63%, Listening and Talking - n/a, Numeracy - 49%
E.S.01.01b		Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in P4		N/A	N/A	2%	2%			<b>16/17: On Target</b> On average there has been a 2% increase across all areas from the 2015 figure. Scottish average in brackets. Reading 72% -3% (75%), Writing 64% -3% (69%), Listening and Talking 76% No baseline figure (81%), Numeracy 69% +12% (73%)	2%	2015 Figures P4 Reading - 75%, Writing - 67%, Listening and Talking - n/a, Numeracy - 57%
E.S.01.01c		Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in P7		N/A	N/A	-6%	-6%			<b>16/17: Off Target</b> On average there has been a 6% decrease across all areas from the 2015 figure. Scottish average in brackets. Reading 64% -13% (72%), Writing 54% -9% (65%), Listening and Talking 67% No baseline figure (77%), Numeracy 61% +5% (68%)	2%	2015 figures P7 Reading - 77%, Writing - 63%, Listening and Talking - n/a, Numeracy 56%













PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.01.01d	01. Inequalities in learning outcomes have reduced	Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in S3	New for 16/17	N/A	N/A	15%	15%			<b>16/17:</b> Complete On average there has been a 15% increase across all areas from the 2015 figure. Scottish average in brackets. Reading 75% +22% (86%), Writing 71% +20% (84%), Listening and Talking 73% No baseline figure (87%), Numeracy 84% +3% (86%)	2%	2015 figures S3 Reading - 53%, Writing - 51%, Listening and Talking - n/a, Numeracy - 81%
E.S.01.02a		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P1		N/A	N/A	N/A	N/A	N/A	N/A		5%	
E.S.01.02b		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P4		N/A	N/A	N/A	N/A	N/A	N/A	<b>16/17:</b> No Data Available Individual performance information required to analyse SIMD data is unfortunately not available from 15/16. Data from the 16/17 collection will hold individual information and be used as a baseline for 17/18.	5%	
E.S.01.02c		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P7		N/A	N/A	N/A	N/A	N/A	N/A		5%	
E.S.01.02d		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in S3		N/A	N/A	N/A	N/A	N/A	N/A		5%	









PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.02.01a	02. Engaged and supported workforce	To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE)	New for 16/17	25%	50%	75%	100%			<b>16/17: On Target</b> All schools have had 'Achievement of a Level' training and have incorporated this into their improvement priorities for this session. All teaching staff have engaged in moderation activities across departments, schools and ASGs as well as at authority level in order to become more familiar with the new benchmarks for literacy and numeracy and to ensure that teachers make more robust judgements about achievement of a level in literacy and numeracy. Tracking information is discussed in each school's Quality Indicator Review with related support and challenge from Schools Group Managers.	100%	
E.S.02.01b		Visible learning should continue to underpin the development of assessment capable learners; and to support teachers to Know thy impact		25%	50%	75%	100%			<b>16/17: On Target</b> Visible learning continues to be a key driver of teacher professional learning and the initial development phase at school system level has been completed this session via Evidence into Practice workshops and skills development relating to Practitioner enquiry. This will enable all schools to support the development of assessment capable learners and give teachers the ability to understand their own impact on learning outcomes. This phase will lead us into the new planned three year professional development programme based on the Visible Learning	100%	





PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										collaborative impact coaching model – designed to operate in all schools.		
E.S.02.01c	02. Engaged and supported workforce	To implement the School Leadership Programme to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC; Named Person; and HGIOS 4	New for 16/17	25%	50%	75%	100%			<b>16/17: On Target</b> The Leadership Learning Community programme for Head teachers, Depute Head's and Principal Teachers in all schools and Head Teacher business meetings have supported the development of strategic and operational leadership across all schools and nurseries to ensure we deliver in relation to the new Education Scotland Act, NIF, GIRFEC, Named Person and HGIOS 4. New improvement planning documentation and specific advice and guidance relating to planning and reporting on closing the poverty related attainment gap have been delivered. Systems leaders at all levels have been involved in consultation and dialogue on improvement approaches and new initiatives relating to the NIF and the new Pupil Equity Fund.	100%	
E.S.02.01d		To Grow our ASGs into Learning Communities in order to continue to build the self-improving system updating resources in line with HGIOS 4 and the new NIF.		25%	50%	75%	100%			<b>16/17: On Target</b> It has been decided to focus with the Newbattle ASG in 16/17 and to use this as a template for further development next session. A meeting has taken place with over 40 partners looking at collaborative working.	100%	







PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.03.01a	03. Children in their early years and their families are being supported to be healthy, to learn and to be resilient	Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	151	160	180	171			<b>16/17: Off Target</b> As is the case Nationally, Midlothian has been unable to get information from DWP to target eligible families. A successful marketing campaign promoting the "Good time to be 2" has been instrumental in driving numbers.	200	
E.S.04.01a	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 4+ (Insight National benchmarking measure)	85.7%	N/A	N/A	N/A	87.8%			<b>16/17: On Target</b> Midlothian - 87.8%, National - 88.1%, Virtual - 86.61%	85.8%	3 Yearly average 77.10% Midlothian; 77.6% Virtual comparator; 78.6% National average (Insight national benchmarking data)
E.S.04.01b		Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 5+ (Insight National benchmarking measure)	56.3%	N/A	N/A	N/A	63.31%			<b>16/17: On Target</b> Midlothian - 63.31%, National - 64.21%, Virtual - 60.56%	56.4%	3 Yearly average: 48.6% Midlothian; 51.1% Virtual comparator; 53.5% National average (Insight national benchmarking data)

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01c	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for lowest 20% of learners by the end of S4 to bring in line with the virtual comparator	113	N/A	122	N/A	122			<b>16/17:</b> On Target Midlothian - 122, National - 114, Virtual - 119	119	3 Yearly average: 121 Midlothian; 123 Virtual; 111 National (Insight national benchmarking data)
E.S.04.01d		Increase the average total tariff score for middle 60% of learners by the end of S4 to bring in line with the virtual comparator	New for 16/17	N/A	377	N/A	377			<b>16/17:</b> Off Target. Virtual Comparator - 379 National - 372. School's planning is aligned to the priorities in the National Improvement Framework (NIF) and tackling closing the attainment gap this session. Insight is being analysed and discussed in relation to SIMD and the attainment bands within cohorts in order to target the progression of individual students. Forward planning is concentrating on monitoring and tracking student performance to improve outcomes in certificated courses that carry tariff points. Schools are continuing to develop wider opportunities to achieve tariff point through a range of courses and other qualifications e.g. national progression awards, Duke of Edinburgh, John Muir.	396	3 Yearly average: 376 Midlothian; 382 Virtual; 370 National (Insight national benchmarking data)











PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01e	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for highest 20% of learners by the end of S4 to bring in line with the virtual comparator	New for 16/17	N/A	555	N/A	555			<b>16/17: Off Target.</b> Virtual Comparator - 600 National - 592. School's planning is aligned to the priorities in the National Improvement Framework (NIF) and tackling closing the attainment gap this session. Insight is being analysed and discussed in relation to SIMD and the attainment bands within cohorts in order to target the progression of individual students. Forward planning is concentrating on monitoring and tracking student performance to improve outcomes in certificated courses that carry tariff points. Schools are continuing to develop wider opportunities to achieve tariff point through a range of courses and other qualifications e.g. national progression awards, Duke of Edinburgh, John Muir.	628	3 Yearly average: 582 Midlothian; 607 Virtual; 600 National (Insight national benchmarking data)
E.S.04.01f		Increase the average total tariff score for lowest 20% of learners by the end of S5 to bring in line with the virtual comparator	New for 16/17	N/A	126	N/A	126			<b>16/17: Off Target</b> Virtual Comparator - 171, National - 149. School's planning is aligned to the priorities in the National Improvement Framework (NIF) and tackling closing the attainment gap this session. Insight is being analysed and discussed in relation to SIMD and the attainment bands within cohorts in order to target the progression of individual students. Forward planning is concentrating on monitoring and tracking student performance to improve	145	3 Yearly average: 134 Midlothian; 175 Virtual; 147 National (Insight national benchmarking data)

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										outcomes in certificated courses that carry tariff points. Schools are continuing to develop wider opportunities to achieve tariff point through a range of courses and other qualifications e.g. national progression awards, Duke of Edinburgh, John Muir.		
E.S.04.01g	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for middle 60% of learners by the end of S5 to bring in line with the virtual comparator	New for 16/17	N/A	571	N/A	571			<b>16/17: Off Target.</b> Virtual Comparator - 670, National - 640. School's planning is aligned to the priorities in the National Improvement Framework (NIF) and tackling closing the attainment gap this session. Insight is being analysed and discussed in relation to SIMD and the attainment bands within cohorts in order to target the progression of individual students. Forward planning is concentrating on monitoring and tracking student performance to improve outcomes in certificated courses that carry tariff points. Schools are continuing to develop wider opportunities to achieve tariff point through a range of courses and other qualifications e.g. national progression awards, Duke of Edinburgh, John Muir.	639	3 Yearly average: 587 Midlothian; 666 Virtual; 621 National (Insight national benchmarking data)








PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01h	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for highest 20% of learners by the end of S5 to bring in line with the virtual comparator	New for 16/17	N/A	1,135	N/A	1,135			<b>16/17: Off Target.</b> Virtual Comparator - 1172, National - 1169. School's planning is aligned to the priorities in the National Improvement Framework (NIF) and tackling closing the attainment gap this session. Insight is being analysed and discussed in relation to SIMD and the attainment bands within cohorts in order to target the progression of individual students. Forward planning is concentrating on monitoring and tracking student performance to improve outcomes in certificated courses that carry tariff points. Schools are continuing to develop wider opportunities to achieve tariff point through a range of courses and other qualifications e.g. national progression awards, Duke of Edinburgh, John Muir.	1,197	3 Yearly average: 1174 Midlothian; 1196 Virtual; 1178 National (Insight national benchmarking data)
E.S.04.01i		Increase the average total tariff score for lowest 20% of learners by the end of S6 to bring in line with the virtual comparator	New for 16/17	N/A	147	N/A	147			<b>16/17: Off Target.</b> Virtual Comparator - 183, National - 151. School's planning is aligned to the priorities in the National Improvement Framework (NIF) and tackling closing the attainment gap this session. Insight is being analysed and discussed in relation to SIMD and the attainment bands within cohorts in order to target the progression of individual students. Forward planning is concentrating on monitoring and tracking student performance to improve	167	3 Yearly average: 134 Midlothian; 186 Virtual; 146 National (Insight national benchmarking data)












PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										outcomes in certificated courses that carry tariff points. Schools are continuing to develop wider opportunities to achieve tariff point through a range of courses and other qualifications e.g. national progression awards, Duke of Edinburgh, John Muir.		
E.S.04.01j	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for middle 60% of learners by the end of S6 to bring in line with the virtual comparator	New for 16/17	N/A	809	N/A	809			<b>16/17:</b> On Target Virtual Comparator - 880 National - 805	736	3 Yearly average: 713 Midlothian; 858 Virtual; 774 National (Insight national benchmarking data)
E.S.04.01k		Increase the average total tariff score for highest 20% of learners by the end of S6 to bring in line with the virtual comparator		N/A	1,878	N/A	1,878			<b>16/17:</b> On Target Midlothian - 1878 Virtual Comparator - 1848 National - 1805	1,782	3 Yearly average: 1766 Midlothian; 1846 Virtual; 1801 National (Insight national benchmarking data)
E.S.04.01l		Increase the % of leavers (S4,5,6) in a positive destination in order to continue to exceed both the virtual and the national average		93.44%	93%	93%	N/A	95.06%			95%	3 Yearly average: 92.28% Midlothian 91.86% Virtual 92.42% National average (Insight national benchmarking data)










PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01m	04. Children and young people are supported to be Healthy, happy and reach their potential	Percentage of Midlothian LAC & LAAC school leavers progressing to positive destinations	76%	80%	80%	N/A	76.92%			<b>16/17: Off Target</b> Initial School Leaver destinations for Looked after and Accommodated pupils have increased from 74.07% in 14/15 to 76.92% in 15/16. The largest increase is in Further Education which has risen from 18.52% to 61.54%, unemployment has fallen from 25.9% to 23.1%.	95%	Scot Gov stats for 12/13 (different criteria) 27 looked after leavers, 74% initial, 63% follow-up
E.S.04.01n		Breadth and depth for all candidates by the end of S4 - percentage with 5+ at Level 5	New for 16/17	N/A	44.3%	N/A	44.3%			<b>16/17: On Target</b> Midlothian - 44.3% Virtual Comparator - 46.2%	42%	2011-30.0 2012-32.0 2013-32.4 2014-40.3 2015-38.3 3yr avg-37.0
E.S.04.01o		Breadth and depth for all candidates by the end of S5 - percentage with 3+ at Level 6	34.15%	N/A	30.8%	N/A	31.26%			<b>16/17: Off Target.</b> Midlothian - 31.26% Virtual Comparator - 41.1%	42%	2010-21.1 2011-24.3 2012-23.8 2013-26.6 2014-26.1 2015-34.15 3yr avg-28.9
E.S.04.01p		Breadth and depth for all candidates by the end of S6 - percentage with 3+ at Level 6	New for 16/17	N/A	43.9%	N/A	43.9%			<b>16/17: On Target</b> Midlothian - 43.9% Virtual Comparator - 50.7%	40.21%	2010-31.8 2011-31.3 2012-32.5 2013-35.9 2014-36.3 2015-40.21 3yr avg-37.5%
E.S.04.01q		% of SIMD deciles in which Leavers (S4,5 6) pupils' average tariff score is at or above the virtual comparator.		N/A	N/A	N/A	90%			<b>16/17: Complete</b> Information from insight shows Midlothian School Leavers are above the virtual comparator in 9 of 10 SIMD Deciles.	50%	80% 2009/10 20% 2010/11 40% 2011/12 20% 2012/13 50% 2013/14 (Insight national benchmarking data)

## Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.ED.03	Reduce exclusions in Primary schools by 2%	140.14	17	47	72	101	96		<b>16/17: Off Target</b> There were 101 primary exclusions for the 16/17 school year relating to 52 pupils. Average length of exclusion is 2.5 school days. 84 (12/13) 102 (13/14) 86 (14/15) 143 (15/16)
BS.ED.04	Reduce exclusions in Secondary schools by 2%	315	39	76	193	318	309		<b>16/17: Off Target</b> There were 318, 3 more than the previous year. Reducing exclusions will continue to be a priority for session 2017/18. Exclusion incidents in 16/17 relating to 197 pupils, average length of exclusion was 3.4 days. 323 (12/13); 422 (13/14); 365 (14/15); 315 (15/16)
BS.ED.05	Improve in Primary School attendance by 2%	94.08%	95.01%	96.13%	95.05%	95%	96.96%		<b>16/17: Off Target</b> However, Primary attendance for the 16/17 school year is 95.00%. This is the highest recorded annual attendance for primaries. Authorised absences make up 3.28% and unauthorised absences 1.70% with exclusions at 0.03%. 94.2% (12/13) 94.9% (13/14) 94.5% (14/15) 94.8% (15/16)
BS.ED.06	Improve Secondary School Attendance by 2%	90%	90.1%	91.69%	90.02%	90.24%	92%		<b>16/17: Off Target</b> Secondary attendance for the 16/17 school year is at 90.24% which is a 0.24% improvement on the previous year. This will continue to be a priority in session 2017/18. Authorised absences make up 6.13% and unauthorised absences 3.45% with exclusions at 0.18%. 91.4% (12/13) 92.4% (13/14) 91.0% (14/15) 89.8% (15/16)
BS.ED.07	Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy	New for 2016/17	Annual Measure			6%	2%		<b>16/17: On Target</b> On average there has been a 6% increase in pupils achieving the expected CfE level in Reading, Writing and Numeracy across P4, P7 and S3.
BS.ED.08	Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy			N/A		N/A			<b>16/17: No Data Available</b> Individual performance information required to analyse SIMD data is unfortunately not available from 15/16. Data from the 16/17 collection will hold individual information and be used as a baseline for 17/18.
BS.ED.09	Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average		Annual Measures			87.8%	85.8%		<b>16/17: On Target</b> Midlothian - 87.8%, National - 88.1%, Virtual - 86.61%
BS.ED.10	Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)					5%	3%		<b>16/17: On Target</b> Midlothian has increased it's average total tariff score for all leavers from 850 in 2014/15 to 891.4 in 15/16. Virtual Comparator - 852.4 National Comparator - 901.2

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.ED.11	Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)	New for 2016/17	Annual Measure			90%	50%		<b>16/17: On Target</b> Information from insight shows Midlothian School Leavers are above the virtual comparator in 9 of 10 SIMD Deciles.
BS.ED.12	Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%				95.1%	95%		<b>16/17: On Target</b> There has been a 1.6% increase in School Leaver initial positive destinations in 2015/16. The largest increase has been in Further education which has seen a 4.7% increase on 14/15. Unemployment (both seeking and not seeking ) has decreased from 6.5% in 14/15 to 4.8% in 15/16.
BS.ED.13	% S5 pupils with 3+ Level 6	34.15%		31.26%		31.26%	42%		<b>16/17: Off Target.</b> Midlothian - 31.26% Virtual Comparator - 41.1%
CHN01	Corporate - Primary Education - Cost per pupil (LGBF)	£4,649	Annual Measures						Local Government Benchmarking Framework Indicators data for 2016/17 will be published in January 2018
CHN02	Corporate - Secondary Education - Cost per pupil (LGBF)	£6,298							
CHN03	Corporate - Pre- Primary Education - Cost per pupil (LGBF)	£3,558							
CHN10	Corporate - Percentage of Adults satisfied with local schools (LGBF)	78%							
CHN11	Corporate - Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%							
M.G.E.03.01a	% uptake of 27-30 Month health checks	New for 2016/17	Annual Measures			84.6%	86.7%		<b>16/17: Off Target</b> The latest information (2015/16) shows that Midlothian is below target.
M.G.E.05.01c	In identified SIMD areas (1 & 2), value added for each pupil from entry to exit in P1 as a % comparison to Midlothian overall					81.2%	90%		<b>16/17: Off Target</b> Latest information is from 2015/16. SIMD 1 and 2 - 1.51 (82 pupils). Overall 1.86 (727 pupils).
M.G.E.05.05a	Number of 2 year olds in early learning and childcare					171	180		<b>16/17: Off Target</b> Unable to get information from DWP to target eligible families.
M.G.E.08.02a	Average primary school attendance	94.08%	95.01%	96.13%	95.05%	95%	96.96%		<b>16/17: Off Target</b> However, Primary attendance for the 16/17 school year is 95.00%. This is the highest recorded annual attendance for primaries. Authorised absences make up 3.28% and unauthorised absences 1.70% with

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
									exclusions at 0.03%. 94.2% (12/13) 94.9% (13/14) 94.5% (14/15) 94.8% (15/16)
M.G.E.08.0 2b	Average secondary school attendance	89.8%	90.1%	91.69%	90.02%	90.24%	92%		<b>16/17: Off Target</b> Secondary attendance for the 16/17 school year is at 90.24% which is a 0.24% improvement on the previous year. This will continue to be a priority in session 2017/18. Authorised absences make up 6.13% and unauthorised absences 3.45% with exclusions at 0.18%. 91.4% (12/13) 92.4% (13/14) 91.0% (14/15) 89.8% (15/16)
M.G.E.08.0 3a	Total number of primary school exclusions	143	17	47	72	101	96		<b>16/17: Off Target</b> There were 101 primary exclusions for the 16/17 school year relating to 52 pupils. Average length of exclusion is 2.5 school days. 84 (12/13) 102 (13/14) 86 (14/15) 143 (15/16)
M.G.E.08.0 3b	Total number of secondary school exclusions	315	39	76	193	318	309		<b>16/17: Off Target</b> There were 318, 3 more than the previous year. Reducing exclusions will continue to be a priority for session 2017/18. Exclusion incidents in 16/17 relating to 197 pupils, average length of exclusion was 3.4 days. 323 (12/13); 422 (13/14); 365 (14/15); 315 (15/16)
M.IOM.E.0 2.01a	The qualification levels of Midlothian residents have increased as follows: SVQ4 and above from 38.5% to 40%	New for 2016/17	N/A	Annual Measure		38.5%	40%		<b>16/17: Off Target</b> The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average.
M.IOM.E.0 2.01e	Midlothian residents with no qualifications have reduced from 9.7% to 9.4%			7.9%	N/A	6.4%	9.4%		<b>16/17: On Target</b>
M.IOM.E.0 3.01a	% of those leaving school secure a positive destination			93.5%	N/A	95.1%	95%		<b>16/17: On Target</b> Initial school leaver destinations
M.IOM.E.0 3.01b	% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this			89.9%	89.9%	N/A			<b>16/17: Data Only</b> Participation measure not available until Summer 2017.

# Published Local Government Benchmarking Framework Education Service



LGBF Category - Children's Services								
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN01	Primary Education - Cost per pupil (LGBF)	£4,679.35	£4,799.39	£4,784.62	£4,762.29	£4,725.50	£4,649.97	15/16 Rank 14 (Second Quartile). 14/15 Rank 18 (Third Quartile).
CHN02	Secondary Education - Cost per pupil (LGBF)	£6,163.71	£6,200.19	£6,274.35	£6,367.07	£6,411.56	£6,298.73	15/16 Rank 6 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
CHN03	Pre- Primary Education - Cost per pupil (LGBF)	£3,362.91	£2,958.02	£3,071.86	£3,003.54	£2,894.24	£3,558.81	15/16 Rank 9 (Second Quartile) 14/15 Rank 9 (Second Quartile).
CHN04	% achieving 5 or more awards at SCQF Level 5 (LGBF)		48%	50%	50%	54%	58%	15/16 Rank 18 (Third Quartile). 14/15 Rank 22 (Third Quartile)
CHN05	% achieving 5 or more awards at SCQF level 6 (LGBF)		20%	21%	26%	24%	29%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 30 (Bottom Quartile)
CHN06	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)		26%	35%	34%	39%	37%	15/16 Rank 17 (Third Quartile). 14/15 Rank 11 (Second Quartile)
CHN07	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)		5%	9%	14%	10%	12%	15/16 Rank 21 (Third Quartile), 14/15 Rank 21 (Third Quartile)
CHN10	Percentage of Adults satisfied with local schools (LGBF)	85.8%		82%	78%	78%	78%	15/16 Rank 23 (Third Quartile). 14/15 Rank 23 (Third Quartile).
CHN11	Proportion of Pupils Entering Positive Destinations (LGBF)	85.2%	85.4%	89.2%	93.9%	93.5%	95.1%	15/16 Rank 5 (TOP Quartile) 14/15 Rank 15 (Second Quartile)
CHN12a	Overall Average Total Tariff (LGBF)		715.87	752.09	753.86	787.49	888.43	15/16 Rank 13 (Second Quartile), 14/15 Rank 27 (Bottom Quartile)
CHN12b	Average Total Tariff SIMD Quintile 1 (LGBF)		422	544	501	493	581	15/16 Rank 12 (Second Quartile), 14/15 Rank 23 (Third Quartile)
CHN12c	Average Total Tariff SIMD Quintile 2 (LGBF)		541	541	538	572	695	15/16 Rank 23 (Third Quartile), 14/15 Rank 28 (Bottom Quartile)
CHN12d	Average Total Tariff SIMD Quintile 3 (LGBF)		727	669	783	842	849	15/16 Rank 23 (Third Quartile), 14/15 Rank 19 (Third Quartile)
CHN12e	Average Total Tariff SIMD Quintile 4 (LGBF)		848	922	895	854	1,041	15/16 Rank 12 (Second Quartile), 14/15 Rank 29 (Bottom Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN12f	Average Total Tariff SIMD Quintile 5 (LGBF)		1,038	1,067	1,029	1,098	1,228	15/16 Rank 7 (Top Quartile), 14/15 Rank 23 (Third Quartile)

# Commercial Operations

## Annual Performance Report 2016/17



### Progress in delivery of strategic outcomes

**Waste Management:** As part of a unique partnership arrangement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. Food waste is now being delivered, at higher than the Scotland average levels, to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use.

The second stage of this exciting project is the construction of a residual energy from waste plant on the same site which is due for completion during late 2019. This multi million pound project will allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste stream by 2025..

The Scottish Government have set challenging targets of 70% recycling and no more than 5% of waste being sent to landfill by 2025. Midlothian achieved its highest level of recycling to date of 53.8% in 2016.

This was achieved through a combination of measures including assisting schools with food waste recycling efforts, revising the 'recycling' pages of the new Council website, community venue hosted small WEEE (waste electrical and electronic equipment) event week, and 8,000 households targeted as part of the drive to increase participation in food waste recycling. Funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.

**Road Services:** Midlothian has a vision as being "a great place to grow". In this respect the road network must be maintained in a condition that is fit for purpose. The service has completed the identified footway and road improvement programme thereby maintaining the road network in a steady state position with no deterioration for the last five years. However this underlying figure is that just over 30% of the road network requires to be considered for maintenance.

As part of the drive towards lowering carbon emissions and reducing the consequent energy use, the programme to deliver LED lights across Midlothian has continued with a further 400 lights replaced during the last year.

A revised active travel strategy has been developed and in conjunction with this good progress has been made in terms of planning for the extension of walking and cycling routes linked into the new Borders rail line.

Following intimation of withdrawal of the traffic warden service significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of decriminalised parking enforcement in Midlothian.

A formal start to the ELBF shared services project has begun following the setting up of a shadow joint committee comprising elected members from each authority. Work streams have been identified and allocated to each authority with Midlothian having successfully procured a joint weather forecasting service as part of the early works programme.

As part of the budget challenge and recognising the need to utilise a more generic workforce, a shared services team (comprising land and roads teams) has been developed to carry out hard landscape projects for third parties. Road Services were a UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads, Highways and Winter maintenance.

**Travel & Fleet:** As part of the agenda to drive down carbon emissions, the service has installed new electric vehicle charging points across Midlothian, as well as taking delivery of seven new electric vehicles. This brings the number of electric vehicles up to 11 with a further two on order. In addition a comprehensive report has been completed focusing on fleet utilisation, hire vehicle usage, grey fleet and other staff travel, which is being used to develop proposals to reduce mileage and costs to the authority.

Following the long awaited return of rail travel in Midlothian support for the new rail line has continued to ensure its use is maximised. In addition a close working relationship with Lothian Buses, as the main public transport operator in Midlothian, endeavours to ensure that so far as practical the needs and travel habits of Midlothian residents are met.

Significant savings have been achieved throughout the year by introducing different travel packages for end users, including journeys to school and social work clients, making best use of the available fleet.

The service was a finalist in the APSE Best and most improved performer awards for Transport Operations and vehicle maintenance.



**Landscape & Countryside:** Although the majority of the service is engaged in maintaining and enhancing the natural environment a strong focus is around getting people active by providing facilities and an environment that encourages activity.

A number of projects and initiatives have been delivered across Midlothian, many of which are as a result of having identified and secured significant third party funding. This has included work for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy, and the remediation of significant bing sites near Gorebridge.

In terms of delivering positive destinations and opportunities for our young people the service has accommodated a large number of work placements and work experience placements. This has included youngsters from Services in the Focus programme (formerly known as STEM), Lifelong Learning and Employment (LLE) and schools. In total this amounts to over 12,000 hours of placement time during the year

In addition, the general population have benefitted from a number of events across Midlothian organised by the Ranger service and in many instances involving many hundreds of volunteers to maintain and enhance the built environment. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.

The Land and Countryside service against a background of reducing resources has achieved green flags status in five of the Council's parks. This included the retention of the four previous awards followed by the successful application and award of a green flag for Memorial Park in Loanhead.

There has been a strong focus on securing third party income and to this end the service have successfully completed a number of soft landscape contract works for local house builders.

**Risk Management:** The roll out of a new Health & Safety Management Information system marks a key step forward for the Council, placing information in the hands of managers who need it and the ability to operate more efficiently on a number of levels. The development and roll out of the Health and Safety Management Arrangements gives clear direction to support statutory compliance.

The roll out of the Health & Safety Management Information System has resulted in over 500 users being trained across all services.

There has been a strong focus as part of the budget challenge to deliver training in-house with a target of almost £39,000 having been raised. The 2017 Training program was completed and issued to managers through the Intranet offering a comprehensive range of training for the calendar year ahead.

The Council's Civil Contingency arrangements have been tested during the year with learning points identified from these and successes acknowledged. The development of Service Risk Registers into the format used in the Strategic Risk Profile has been progressed.

## Emerging Challenges

### Waste Management

Each of the emerging challenges within the waste sector, against a background of reducing budgets, have significant financial implications.

Revised contract terms have been agreed for the processing of the blue bin (recycling) material. The challenge going forward will be to reduce contamination levels (to maintain and increase recycling levels) and to ensure that processing costs are charged at their lowest level.

Following the granting of planning consent to refurbish Penicuik recycling centre the challenge will be to secure funding to allow this work to progress.

Having signed up to Scottish Governments Household Waste Charter the Council will require to consider and thereafter potentially implement changes to the waste collection frequencies, including the option to introduce a charge for the only non-statutory service, garden waste.

An emerging challenge for Council to consider is the potential requirement to provide a food waste collection service for every household.

A revised Litter Code of Practise is due to be released during the summer of 2017. This is likely to see higher levels of cleanliness, with shorter time scales for remedial works being introduced. This is likely to have significant resourcing issues for the Council to consider.



**Road Services:** Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system.

Budget pressures will also impact on the ability to maintain other road network features including structures, drainage and street lighting at current levels, and to be able to react positively in terms of meeting Government road safety targets to reduce casualty numbers.

Ensure that infrastructure improvements associated with Borders Railway are completed. To this end, final negotiations with the Shawfair developers and others are being facilitated to allow for the completion of rail and transportation infrastructure.

The Flood Risk Management Plans were published in June 2016 the service will work with other councils, SEPA (Scottish Environmental Protection Agency) and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

**Travel & Fleet:** The pace of progress to implement changes to travel habits requires to increase, to allow a reduction in mileage and carbon emissions to be fully realised. A proposal to set up access to membership of City Car Club (now Enterprise City Car Club) for Midlothian Council employees is currently being explored as part of this work stream.

Work is progressing to develop options for Council consideration in respect of travel carried out on behalf of the Council, the aim of which will be to reduce travel where necessary and ensure the most sustainable options are used.

A detailed review of the operation of the fleet and plant maintenance operation is being undertaken in conjunction with the FTA (Freight Transport Association) to ensure the service is best placed to meet the challenges of an ageing fleet (subject to capital considerations) and the range of vehicles utilised by the Council.

Discussions are being undertaken with community transport providers to ensure that best use is made of both their own and the Council's fleet.

**Landscape & Countryside:** In an effort to shift the direct burden of maintaining the natural environment, a number of opportunities require to be maximised including working in partnership with volunteers to develop and maintain walking/cycling routes. In addition the service is looking to publicise and promote opportunities for coproduction with communities, which will focus on the various town centre parks initially.

Managing potential reductions in service, finding new ways of working, relating these changes to the public and managing expectations is a challenge given the size of the team.

Challenging financial targets have been set for the hard and soft Landscape Squads to secure additional income against a difficulty to recruit and retain suitably skilled staff.

The challenging budget position places a focus on reducing the ground maintenance service. To this end the challenge is to identify those locations where service standards could be reduced with the least impact on Midlothian.

Improving access for all abilities to Midlothian Town Parks Play areas is an important theme and the challenge is to deliver facilities in all of the Council parks as part of a coherent play strategy.

Works to reinstate the steps at Ironmills were completed on budget, however there is a period of monitoring ongoing to ensure there is no further movement before there is confidence that the final stages of the project are complete.

**Risk Management:** Deliver Health & Safety Management Information System training across the school estate despite their spread and restricted availability of school staff. The focus is to ensure that Risk Management activity is not viewed as an additional work task, but for staff to see and be able to use risk management to achieve better outcomes, particularly during a period of financial constraint and change in operating environments.









Development and roll out of a new refreshed Business Continuity approach, acknowledging emerging new risks e.g. acts of terrorism.

# Commercial Operations Performance Indicator Summary



Outcomes and Customer Feedback												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	3,761	1,320	2,583	N/A	4,581		16/17: Data Only				
	Average time in working days to respond to complaints at stage 1	1.94	2.1	2.36	N/A	0.21		16/17: On Target		5	Number of complaints complete at Stage 1	4,549
											Number of working days for all Stage 1 complaints completed within target of 5 days	948
	Average time in working days to respond to complaints at stage 2	9.6	0	6	N/A	9.5		16/17: On Target		20	Number of complaints complete at Stage 2	4
											Number of working days for all Stage 2 complaints completed within target of 20 days	38
	Percentage of complaints at stage 1 complete within 5 working days	95.6 %	93.14 %	92.49 %	N/A	95.54 %		16/17: On Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	4,549
	Percentage of complaints at stage 2 complete within 20 working days	100%	0%	100%	N/A	100%				95%	Number of complaints at stage 1 responded to within 5 working days	4,346
											Number of complaints complete at Stage 2	4
											Number of complaints at stage 2 responded to within 20 working days	4

Making the Best Use of our Resources												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.304 m	£ 16.167 m	£ 16.201 m	£ 16.366 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.42	2.45	5.50	9.15	11.89		16/17: On Target		13.30	Number of days lost (cumulative)	4,803.75
											Average number of FTE in service (year to date)	403.88

## Corporate Health

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	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	100%	100%	100%	95.24 %	100%		16/17: On Target		90%	Number of service & corporate priority actions	21
											Number of service & corporate priority actions on tgt/completed	21
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84%	75%	82%	80%	78%		16/17: Off Target		90%	Number received (cumulative)	6,424
											Number paid within 30 days (cumulative)	5,010
06. Improve PI performance	% of PIs that are on target/ have reached their target.	92.31 %	71.43 %	85.71 %	73.33 %	61.11 %		16/17: Off Target. 7 of 18 PIs off target. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	11
											Number of PI's	18
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		16/17: On Target		100%	Number of high risks reviewed in the last quarter	1
											Number of high risks	1

## Improving for the Future










Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	0%	100%	0%	100%		16/17: On Target. All audit actions complete.		90%	Number of on target actions	0
											Number of outstanding actions	0



# Commercial Operations Action report



## Service Priority Actions









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.01.01	01. Fewer People are victims of crime, abuse or harm	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Site data been analysed to determine accident clusters and sites identified.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Capital work started in August 2016.
CO.S.02.01	02. Accessibility by sustainable travel and transport is improved	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Update of current Roads Asset Management Plan currently underway.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2017	✓	100%	<b>16/17:</b> Complete 4 applications of 17 received were processed within 6 months. The delay on Q3 is due to the sudden bereavement of the member of staff with sole responsibility for this task.
CO.S.02.03		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Action complete Q1 16/17.
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2017	✓	100%	<b>16/17:</b> Complete 19 road maintenance projects being progressed in 2016/17.
CO.S.02.06		Develop infrastructure incidental to Borders Rail	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Action Complete in Q1.
CO.S.02.07		Work collaboratively to update school travel plans	31-Mar-2017	✓	100%	<b>16/17:</b> Complete All currently up to date. 5 Primary schools and 2 High schools will need updated before 30 June 2017.
CO.S.03.01	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Electric Vehicle charge point has been installed and commissioned at Midlothian Community Hospital. No further plans to share further at this stage unless funding becomes available.
CO.S.03.02		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2017	✓	100%	<b>16/17:</b> Complete Future work streams have been identified with a lead council for each. Programme approved by the Shadow Joint Committee (SJC).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.03.03	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding	31-Mar-2017		100%	<b>16/17:</b> Complete Strategic Leadership Group (SLG) consideration given to proposals as part of the overall budget proposals.
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2017		100%	<b>16/17:</b> Complete Additional Soft Landscape work stream has been successfully developed in 2016/17 securing additional income of £100K.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2017		100%	<b>16/17:</b> Complete Final Management Arrangements being consulted on.
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Mar-2017		100%	<b>16/17:</b> Complete System successfully rolled out with Education roll out booked up to the end of March 2017.
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2017		100%	<b>16/17:</b> Complete Measure complete in Q3 Plans have been undertaken and implemented for Vogrie, Kings Park, Memorial Park, Springford Mill, Roslin Glen and Goreglen. Additional plan for the Dalkeith to Penicuik walkway to be produced in Q4 Park Quality assessment completed in 44 Parks in Q3.
CO.S.03.09		Implement changes to waste collection systems as confirmed by council	31-Mar-2017		100%	<b>16/17:</b> Complete Review of current collection methods agreed with Zero Waste Scotland. Review of collections will be concluded in 2017/18.
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2017		100%	<b>16/17:</b> Complete Draft application now with Scottish Government
CO.S.06.01	04. Reduce, Re-use and recycle our waste	Commence construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2017		100%	<b>16/17:</b> Complete Construction started October 2016. Expected completion date mid 2019.
CO.S.06.02		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-2017		100%	<b>16/17:</b> Complete Stobhill Primary School pupils starred in new video to promote recycling. (January 2017). 12 community venues hosted WEEE recycling boxes as part of Pass it on Week (11-19th March) All households received information on the importance of emptying and rinsing containers before recycling along with their kerbside collection calendar (March 2017). 8,000 households targeted as part of ZWS project to increase participation in kerbside food waste collection service (March 2017). Attended Spring Fair at the Kabin. Loanhead

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.06.03	04. Reduce, Re-use and recycle our waste	Monitor the number of incidents of fly tipping on council land	31-Mar-2017		100%	<b>16/17:</b> Complete Total of 207 incidents reported of which 192 were on Council land. Fly-Mapper continues to be used to record fly tipping events. Cumulative: 556 incidents reported of which 520 were on Council land.
CO.S.04.02	05. Address climate change	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2017		100%	<b>16/17:</b> Complete All vehicles ordered for 2016/17 have been delivered.











# Commercial Operations Performance Indicator Report











Service Priorities												
PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.CO.S.01.0 2b	01. Fewer People are victims of crime, abuse or harm	Percentage of all street light repairs completed within 7 days	96.2%	100%	98.4%	99.2%	98.5%			<b>16/17:</b> On Target 1371 faults were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.S.01.01a		Reduce the number of people killed or seriously injured	N/A	Annual measure			35			<b>16/17:</b> A number of fatalities that have contributed to the increase occurred on trunk roads in Midlothian which are the responsibility of Transport Scotland. Works are programmed for the A6094 where a recent rise has taken place in fatal crashes.	24.6	
CO.S.01.01b		Maintain the number of children under 16 killed or seriously injured	N/A	Annual measure			4			<b>16/17:</b> The general trend over a number of years is downward. The road safety team are analysing data to identify where engineering measures could be introduced with a view to continuing that downward trend.	3	
CO.S.01.02a		Number of lighting columns replaced	690	76	151	300	386			<b>16/17:</b> On Target Lighting Replacement Programme started in August 2016.	300	














PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.01.02c	01. Fewer People are victims of crime, abuse or harm	% of the footpath network resurfaced	1.3%	0.5%	0.6%	1%	1.7%			<b>16/17:</b> On Target 11.00km of footway resurfaced.	0.5%	Internal programme of works - benchmark against target
BS.CO.S.02.0 5a	02. Accessibility by sustainable travel and transport is improved	Average Percentage of roads that should be considered for maintenance treatment	31.4%	Annual Measure			31.4%			<b>16/17:</b> Data Only		
BS.CO.S.02.0 5b		% of total road network resurfaced	1.15%	0.3%	0.8%	0.9%	1.1%			<b>16/17:</b> On Target 6.87km of carriageway resurfaced.	1%	
CO.S.02.02a		Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%	76%	56%			<b>16/17:</b> Off Target 20 applications received but none processed within 6 months. However site visits have been completed.	100%	
CO.S.02.03a		% increase in journeys undertaken by bike to 2020	New for 16/17	Annual Measure			1.1%			<b>16/17:</b> On Target	1.25%	Measure has target of 1.25% increase on 2015/16 baseline by 2020
CO.S.02.06a		Number of passengers using "Visit Midlothian Explorer"		235	706	851	851			<b>16/17:</b> Off Target This covered period from start of contract on April 18th to end of the contract 23rd October. Total Revenue income to offset subsidy £998.88	5,000	
CO.S.02.07a		Percentage of School Travel plans updated		0%	100%	100%	100%			<b>16/17:</b> On Target 5 primary schools and 2 high schools will need updated before 30 June 2017.	94%	






PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.04a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Soft Landscape	New for 16/17	£18,000	£50,000	£75,000	£100,000			<b>16/17: On Target</b> Soft landscape squad has secured the targeted income set for this new squad.	£100,000	
CO.S.03.04b		Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Hard Landscape		£30,000	£50,000	£67,000	N/A			<b>16/17: No Data Available</b> Final accounts being summarised, available Q1 17/18.	£200,000	
CO.S.03.04c		Income target achieved by providing services to partner organisations and through the provision of income generating training from internal and external sources.		£12,400	£19,289	£24,521	£39,000			<b>16/17: Off Target</b> Income is currently expected to come in £2,400 under budget. This years budget had seen a £15,000 rise in income target from last year.	£39,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)		Annual Measure			5			<b>16/17: Off Target</b> 5 of the remaining Management Arrangement Developed.	8	
CO.S.03.06a		Proportion of planned Health & Safety Audits completed successfully.		25%	50%	75%	100%			<b>16/17: On Target</b> Audits covering each element of the Council's Health & Safety Management System have been developed and will be rolled out as part of a New Health & Safety Improvement Plan for the Council.	100%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.07a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	% reduction in travel/transport costs	New for 16/17							<b>16/17:</b> No Data Available Figures not available until Q1 17/18.	5%	
CO.S.03.08a		Number of parks for which quality plans have been implemented	New for 16/17	6	6	6	6			<b>16/17:</b> On Target Plans currently in place for 6 Parks and work is ongoing to produce an additional plan for the Dalkeith to Penicuik walkway.	5	
BS.CO.S.06.02b	04. Reduce, Re-use and recycle our waste	% of waste going to landfill	34.0%	28.8%	26.3%	54.6%	N/A			<b>16/17:</b> No data available Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. From October 2016 residual waste has been landfilled at Viridor's facility in Dunbar as an interim measure until a new residual waste contract is awarded.	35.0%	
CO.S.06.02a		Total tonnes of BMW sent to landfill	7,379	1,640	1,222	3,222	6,084			<b>16/17:</b> Data Only Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. From October 2016 residual waste has been landfilled at Viridor's facility in Dunbar as an interim measure until a new residual waste contract is awarded.		
BS.CO.S.04.02a	05. Address climate change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	4.25%	4.25%	4.68%			<b>16/17:</b> Off Target More money has recently been made available for a further two vehicles which will be delivered in the next financial year.	5%	

## Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.CO.01	Number of environmental awards e.g. Green flags	5		5	5	5	5		<b>16/17: On Target</b>
BS.CO.02	Number of individuals involved in Community Schemes	N/A	225	1,491	1,580	1,580	Data only		<b>16/17: Data Only</b> New indicator, baseline to be established. Participants involved came from: Conservation charities/ volunteers Friends of Roslin Glen environment Team Brownies.
BS.CO.S.01.02b	Percentage of all street light repairs completed within 7 days	96.2%	100%	98.4%	99.2%	98.5%	90%		<b>16/17: On Target</b> 1371 faults were repaired within 7 days.
BS.CO.S.02.05a	Average Percentage of roads that should be considered for maintenance treatment	31.4%	Annual Measure			31.4%	Data only		<b>16/17: Data Only</b>
BS.CO.S.02.05b	% of total road network resurfaced	1.15%	0.3%	0.8%	0.9%	1.1%	1%		<b>16/17: On Target</b> 6.87km of carriageway resurfaced.
BS.CO.S.04.02a	Percentage of Council fleet which is 'Green'	2.1%	2.1%	4.25%	4.25%	4.68%	5%		<b>16/17: Off Target</b> More money has recently been made available for a further two vehicles which will be delivered in the next financial year.
BS.CO.S.06.02b	% of waste going to landfill	34.0%	28.8%	26.3%	54.6%	N/A	35.0%		<b>16/17: No data available</b> Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. From October 2016 residual waste has been landfilled at Viridor's facility in Dunbar as an interim measure until a new residual waste contract is awarded.
C&L5b	Percentage of adults satisfied with parks and open spaces (LGBF)	79%	Annual Measure						Local Government Benchmarking Framework data for 2016/17 will be published in January 2018
ENV1b	Net cost of waste collection per premise (annual) (LGBF)	£70.30							
ENV2a	Net cost of waste disposal per premise (annual) (LGBF)	£84.33							
ENV3a	Net cost of street cleaning per 1,000 population (LGBF)	£11,615							
ENV3c	Corporate - Street Cleanliness Score (LGBF)	99%	97.5%	97.5%	97.5%	97.5%	93%		<b>16/17: On Target</b>
ENV4a	Corporate - Cost of maintenance per kilometre of roads (LGBF)	£14,517	Annual Measure						Local Government Benchmarking Framework data for 2016/17 will be published in January 2018

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
ENV6	Corporate -Percentage of total household waste that is recycled (LGBF)	47.9%	59.0%	57.3%	46.2%	N/A	46.0%		<b>16/17:</b> No data available Awaiting information from our contractors, returns into waste data flow will be available at Q1 17/18. However the annual recycling rate (Jan-Dec 2016) is 53.8%.
ENV7a	Corporate - Percentage of Adults satisfied with refuse collection (LGBF)	83%	Annual Measure						Local Government Benchmarking Framework data for 2016/17 will be published in January 2018
ENV7b	Corporate -Percentage of adults satisfied with street cleaning (LGBF)	72%							

# Published Local Government Benchmarking Framework

## Commercial Operations



### LGBF Category - Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L4	Net cost of parks and open spaces per 1000 population (LGBF)	£16,120.00	£18,344.00	£10,446.00	£5,490.00	£6,294.00	£5,516.00	15/16 Rank 2 (Top Quartile). 14/15 Rank 3 (Top Quartile).
C&L5b	Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%		81%	91%	80%	79%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 22 (Third Quartile).

### LGBF Category - Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
ENV1b	Net cost of waste collection per premise (annual) (LGBF)	New measures for 2012/13		£76.47	£60.56	£29.85	£70.30	15/16 Rank 5 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
ENV2a	Net cost of waste disposal per premise (annual) (LGBF)			£72.52	£56.61	£73.62	£84.33	15/16 Rank 12 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV3a	Net cost of street cleaning per 1,000 population (LGBF)	£9,428.00	£9,773.00	£9,829.06	£10,165.29	£11,622.78	£11,615.00	15/16 Rank 12 (Second Quartile). 14/15 Rank 9 (Second Quartile).
ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	99%	15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4a	Cost of maintenance per kilometre of roads (LGBF)	£14,736.00	£10,470.00	£15,809.00	£15,459.00	£16,494.00	£14,517.00	15/16 Rank 23 Third Quartile. 14/15 Rank 23 (Third Quartile).
ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	15/16 Rank 7 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	15/16 Rank 13 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4d	Percentage of C class roads that should be considered for maintenance treatment (LGBF)	32.1%	30.4%	28.7%	29.8%	32%	30.5%	15/16 Rank 12 (Second Quartile). 14/15 Rank 11 (Second Quartile).
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	35%	32.8%	36.1%	34.5%	34.4%	35.3%	15/16 Rank 12 (Second Quartile). 14/15 Rank 10 (Second Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	45.9%	45.1%	42.3%	46.9%	47.9%	15/16 Rank 15 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Percentage of Adults satisfied with refuse collection (LGBF)	79%	Not measured	83%	76%	80%	83%	15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Percentage of adults satisfied with street cleaning (LGBF)	69.7%		78%	71%	71%	72%	15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).

## Finance and Integrated Service Support 16/17



### Progress in delivery of strategic outcomes

The strategic focus of Finance and Integrated Service Support continues to be that of delivering transformational change in service provision as a means to secure financial sustainability and the achievement of the Council's priority outcomes.

The key programmes which support this are:

- . The People Strategy and the associated Investing in our Workforce programme;
- . Delivering Excellence;
- . The Council's Financial Strategy.

These are supported by:

- . The Procurement Strategy;
- . The Digital Strategy;
- . The ongoing Integrated Service Support review;
- . 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.

Outstanding organisational results were achieved in the following areas:

- a) People Management Policies – modernised and transformed through the 'low pay agenda' ready to implement in quarter 4;
- b) Organisational Change, including the up skilling and redeployment of employees in change programmes;
- c) Healthy Working Lives (HWL) Gold Award, assessment in November 2016;
- d) Leadership development collaborating with Health and Social Care and Education to foster relationship building and 'good to great' leadership in support of a 'One Council' approach;
- e) Occupational Health (OH) – the procurement of a new provider in September who proactively supports our organisational vision 'A Great Place to Grow';
- f) Business Applications configuration and setup to support introduction of Investing in our Workforce.

#### 1) Financial Strategy

- a) Successful completion of 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- b) Early engagement with Ernst & Young, the new external auditors on audit approach and plan for 2016/17 Final Accounts;
- c) Delivery of pension auto enrolment milestone with no additional resources;
- d) Completion of and presentation of quality Financial Monitoring reports for Council and Audit Committee as part of the continuing robust scrutiny of financial performance;
- e) Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities; Further development of the financial relationship between the Health and Social Care Integrated Joint Board and the Council.

#### 2) People Strategy and Investing in our Workforce

- a) Secured a collective agreement for Investing in our Workforce and implemented new Pay and Grading and Terms and Conditions on 01.10.2016;
- b) New People Policies – modernised, transformed and implemented on 01.03.2017;
- c) Organisational Change, including the up skilling and redeployment of employees in Change Programmes;
- d) Healthy Working Lives (HWL) Gold Award, assessment achieved;
- e) Leadership development collaborating with Health and Social Care and Education to foster relationship building and 'good to great' leadership in support of a 'One Council' approach;
- f) Business Applications configuration and setup to support introduction of Investing in our Workforce.

### **3) Digital Strategy**

- a) Digital Strategy Group has been refocused to reflect the revised Digital Strategy and National Transformation Programme;
- b) New Digital Strategy and Digital Learning Strategy approved January 2017;
- c) The Scottish wide Area Network (SWAN) Project is now in implementation phase with all sites to be migrated by summer 2017;
- d) Core Server Infrastructure - (Citrix Site) used by the majority of users and business applications has been upgraded and Applications are now being moved over to this new environment;
- e) School Laptop Replacement – Project completed early 2017. 520 new laptops delivered with Direct Access deployed allowing more flexible and mobile working for school staff;
- f) Audio Visual Equipment – An external audit has now taken place of all Council sites and a number of recommendations are in the process of being actioned to improve end of life or failing AV assets across the estate;
- g) Security Awareness - successful and ongoing 'Private I' Information Security campaign – Council wide;
- h) Cyber security resilience maintained;
- i) Revised Information Management action plan to take account and manage the risk associated with new European legislation (GDPR) General Data Protection Regulation in relation to data protection;
- j) A number of new Business Applications have been procured: Leisure Management and Online School payments and are now at the early stages of implementation subject to project governance and funding being agreed;
- k) Commissioning and/or decommissioning of a number of sites to support the Property Programme (Dundas Buildings, Dalkeith Social work, Eskdaill Court and Buccleuch House).

### **4) Procurement Strategy**

- a) Secured Living Wage accreditation April 2016;
- b) Procured employee benefits through Edenred October 2016;
- c) Achieved 61% in the Procurement and Commercial Improvement Programme assessment, score is in band F3 (F1 - F12);
- d) Procurement Strategy updated to ensure compliance with Procurement Scotland Reform Act;
- e) Contract Delivery Programme;
- f) Continued roll out of Purchase to Pay project specifically the introduction of Purchasing Cards.

### **5) Service Improvements / Delivering Excellence**

- a) Recognition by the Keeper of Public Records in relation to best practice and achievements in Midlothian;
- b) The Midlothian Council Equality Employee Monitoring Report 2015/16;
- c) The content migration of the new Council website – success in Phase One
- d) Developing a joint Curators Schemes with Edinburgh City Council and East Lothian;
- e) Major review of Childrens' Services (bringing two localities together and taking an end to end approach from referral to provision of services);
- f) Cessation of paper remittances for Creditor payments;
- g) Introduction of Street Naming Policy;
- h) Continued roll out of Total Document Management:
  - . Introduction of Intranet Portals Health and Safety and Contingency Planning and Organisational Development and HR;
  - . Introduction revised process and workflow for mobile phones;
  - . Executive Officer Support file plan and Records Management;
- i) Introduction of Webcasting for Council and Cabinet meetings;
- j) Introduction of e-payslips for monthly payroll;
- k) Implementation of online contractual changes process within Employment and Reward;
- l) Development of MOSAIC workflows and forms to support changes within Adult and Children's Services;
- m) External Engagement for Shaping our Future and launched across Midlothian communities with summary report provided to Council in December 2016;
- n) Internal Tell Ken campaign for employee engagement launched in October 2016. Ideas/comments being acknowledged and summary email issued to staff in February 2017 with main suggestions put forward.



## Emerging Challenges

### 1) Financial Strategy

- a) Ensuring effective financial stewardship by continuing to work closely with budget holders to maintain effective control over expenditure;
- b) Complete the Council's statutory Final Accounts by the deadline of 30th June 2017;
- c) Continue work on developing future years budget projections and financial strategy to address projected budget gaps, the impact of the Change Programmes and the financial implications of investment decisions;
- d) Continued financial support for the 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;
- e) Implement a new Capital Accounting system in advance of the financial year end;
- f) Refreshment and enhancement of Capital and Revenue Budget and Reserves Strategies, reflecting the significant investment pressures as a consequence of the growing population.

### 2) People Strategy and Investing in our Workforce

- a) Seamlessly moving from one Occupational Health provider to another;
- b) Delivering the benefits of Investing in our Workforce, embedding the new People Policies and securing increase in flexibility and productivity;
- c) Transformation of recruitment, work pattern, special leave and absence processes;
- d) Support our leadership community so that they are able to perform to a high standard and deliver on the five year Change Programme;
- e) The Transfer of Undertakings (Protection of Employment) (TUPE) of care providers.

### 3) Digital Strategy

- a) Ensuring sustainable investment in digital assets at a time of financial constraint;
- b) Public Services Network (PSN) - maintaining the integrity and compliance of PSN ensuring that the Digital Estate and associated technologies inclusive of Business Applications are all up to date and pass rigorous penetration testing;
- c) Regulatory changes proposed will impact on Council activities if not planned for – for example New Data Protection laws (GDPR) and other compliance requirements such as Payment Card Industry Data Security Standard (PCI-DSS);
- d) Cyber security the threat of cyber attacks e.g. ransom ware \ hackers continues to be an ongoing challenge to mitigate risk and service disruption;
- e) Implementation of an Enterprise Mobility Management (EMM) system that is a device-and platform-agnostic solution that centralizes the management, configuration and security of all corporate-owned devices. EMM goes beyond traditional device management to include the management and configuration of enterprise apps and content.

### 4) Procurement Strategy











- a) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
- b) Deliver the Purchase to Pay project by completing tasks in project plan on time;
- c) To deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners;
- d) Deliver actions from Procurement Strategy 2015-18 by creating a Procurement Strategy Board and deliver actions on time;
- e) Prepare and submit an annual procurement report for 2017-18 to the Scottish Minister;
- f) Compliance with IR35 off payroll working.

### 5) Service Improvements / Delivering Excellence



- a) Reshape the Service to deliver Integrated Service Support savings totalling £1.2 million;
- b) Continue to support Services through Delivering Excellence;
- c) Continue to drive through the current Business Transformation Programme;
- d) The delivery of the Business Services Improvement Plan;
- e) Total Document Management: the provision of access to the Document Management System (CS10) for schools;
- f) The impact of amendments to the requirements for Welfare Fund Payments on the ability to provide cash payments for Corporate Appointee clients;
- g) Review of Business Support arrangements resulting from the relocation and review within Children's Services;
- h) The programming of application upgrades within resource constraints.

# Finance and Integrated Service Support Performance Indicator Summary 16/17









## Outcomes and Customer Feedback

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	17	3	6	N/A	17		16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	13.55	7.5	6.4	N/A	1.38		16/17: On Target		5	Number of complaints complete at Stage 1	13
											Number of working days for Stage 1 complaints to be Completed	18
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	13.5	3	3	N/A	1.5		16/17: On Target		20	Number of complaints complete at Stage 2	2
											Number of working days for Stage 2 complaints to be Completed	3
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	72.73 %	50%	40%	N/A	69.23 %		16/17: Off Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	13
											Number of complaints at stage 1 responded to within 5 working days	9
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	N/A	50%				95%	Number of complaints complete at Stage 2	2
											Number of complaints at stage 2 responded to within 20 working days	1



## Making the Best Use of our Resources

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 12.305 m	£ 12.524 m	£ 12.642 m	£ 12.847 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	4.53	1.13	3.43	5.87	7.02		16/17: Off Target Work ongoing within service area to address issues of sickness absence		8.26	Number of days lost (cumulative)	1,901.88
											Average number of FTE in service (year to date)	270.78

### Corporate Health

Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	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	81%	75%	90%	90%	86%		<b>16/17:</b> Off Target Work continues within the service areas to address the off target actions.		90%	Number of divisional & corporate priority actions	29
											Number of divisional & corporate priority actions on tgt/completed	25
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	90%	95%	94%	93%	93%		<b>16/17:</b> On Target		90%	Number received (cumulative)	5,456
											Number paid within 30 days (cumulative)	5,066
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	50%	100%	75%	62.5 %		<b>16/17:</b> Off Target Reference individual Indicators in report for detail.		90%	Number on tgt/ tgt achieved	5
											Number of PI's	8
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	100%	100%	100%		<b>16/17:</b> On Target		100%	Number of high risks reviewed in the last quarter	4
											Number of high risks	4







### Improving for the Future










Priority	Indicator	2015/ 16	Q1 2016/ 17	Q2 2016/ 17	Q3 2016/ 17	2016/17				Annual Target 2016/ 17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	75.86 %	19.05 %	43.33 %	13.79 %	7.69 %		<b>16/17:</b> Off Target Appropriate action being taken to progress outstanding/overdue actions		90%	Number of on target actions	1
											Number of outstanding actions	13










# Finance and Integrated Service Support Action report 16/17



Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.01.01	01. People, including those with disabilities/ long term conditions or are frail are able wherever possible to live independently and in their own homes	Embed the financial and resource arrangements required to support the Midlothian IJB. Evaluating the financial assurance issues and risks and supporting the Chief Financial Officer to develop and present financial monitoring reports to the IJB	31-Mar-2017	✓	100%	<b>16/17: Complete</b> Detailed discussions have taken place with the Integrated Joint Board (IJB) section 95 Officer and with NHS Lothian colleagues to develop year end plans and timetables for 2016/17.
FISS.S.02.01	02. New jobs and businesses are located in Midlothian	Embed community benefit clauses in all regulated procurements, targeting training opportunities, apprenticeships and work experience opportunities	31-Mar-2017	✓	100%	<b>16/17: Complete</b> Community benefit clauses included in all appropriate regulated procurement, system developed to record all community benefits delivered and realised.
FISS.S.02.02		Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2017	✓	100%	<b>16/17: Complete</b> Action complete in Q1 Work continues with local businesses on a daily basis, meet the buyer event attended in June 2016, supplier engagement events being held prior to all appropriate regulated procurements; drop in surgeries available to all local suppliers.
FISS.S.02.03		Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2017	✓	100%	<b>16/17: Complete</b> The in-house team is in place and has been able to deliver completed planning agreements with developers.
FISS.S.03.01	03. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Work with Services to develop service specific workforce plans which increase apprenticeship opportunities and prioritise any external recruitment to those leaving learning.	31-Mar-2017	✓	100%	<b>16/17: Complete</b>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.04.02	04. Ensure equality of opportunity as an employer	Ensure statutory responsibility as an employer to our Equality and Diversity	31-Mar-2017		100%	<b>16/17:</b> Complete Development of the Progress Equality Outcomes and Mainstreaming Report 2015–2017 and New Equality Outcomes & Mainstreaming Report 2017–2021 are underway and are on target to be completed by the due date 30 April 2017. Launch of the new Integrated Impact Assessment (IIA) process and associated training ongoing Council-wide. Revised corporate Equality Working Group and East and Midlothian Community Planning Equality Forum review ongoing. LGBT History Month initiative took place on 20 February 2017.
FISS.S.04.03		Complete the Review of Local Government Workers Pay and Grading and if approved implement the changes	31-Dec-2016		100%	<b>16/17:</b> Complete Practical completion achieved. New pay arrangements in place and new People Management Policies approved. Outstanding action to complete post implementation Equality assessment completed 31/3/2017. Focus then turns wholly to the Investing in Our Workforce project and its objectives to secure the return on the investment through greater flexibility and productivity.
FISS.S.05.01	05. 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-2017		100%	<b>16/17:</b> Complete
FISS.S.05.02		Ensuring robust governance and monitoring and challenge of current Transformation Programme - ISS, Children Services, Customer Service, Education and Services to Communities	31-Mar-2017		100%	<b>16/17:</b> Complete
FISS.S.05.03		Delivering Excellence - ensuring progress and tangible outcomes by monitoring progress of Services progressing through Delivering Excellence framework	31-Mar-2017		100%	<b>16/17:</b> Complete
FISS.S.05.04	05. Ensure sustainable strategy for the delivery of council services	Achieve the actions set out in the Total Document Management project plan	31-Mar-2017		100%	<b>16/17:</b> Complete <b>General - Education Access to CS10</b> Initial testing indicates that the upgrade to application completed in February 2017 may have resolved issues. Further testing to be undertaken to confirm. <b>Purchase to Pay Workstream</b> Integra 2 issues have been resolved. Testing within the new environment nearing completion. Live pilot now planned for May/June 2017 <b>Executive Officer Support Workstream - Committee Reports:</b> Corporate Management Team (CMT) presentation date to be confirmed. <b>Casework:</b> Live pilot commenced. <b>People Policies portal:</b> Working together with HR&OD and Digital Services the HR portal re-designed and launched to support the introduction of the new People Policies on 1 March 2017.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						Initial discussions to explore requirements for new workstreams within Healthy Living and Building Services have taken place.
FISS.S.05.05	05. Ensure sustainable strategy for the delivery of council services	Continue to Implement Committee Management system and functionality	31-Mar-2017		100%	<b>16/17:</b> Complete Phase 2: CMT demo has had to be rearranged. Planned April 2017
FISS.S.05.06		Strengthen our Maximising Attendance polices with an emphasis on early intervention to reduce overall sickness absence. Adopt revised policies and deliver on the actions planned for 2016/17	31-Mar-2017		100%	<b>16/17:</b> Complete
FISS.S.05.07		Maintain PSN compliance	31-Mar-2017		100%	<b>16/17:</b> Complete Digital Services have now achieved PSN Compliance (March 2017) for coming year 2017-18 but need to continue to monitor all Council applications to ensure PSN compliance is maintained.
FISS.S.05.08		Achieve the targets set out in our procurement Contract Delivery Plan 2016/17 to deliver cashable savings	31-Mar-2017		100%	<b>16/17:</b> Complete Action complete in Q1 Contracts being delivered on schedule as per the contract delivery plan
FISS.S.05.09		Completion of the unaudited Statutory Accounts for 2015/16 to ensure that we maintain strong financial management and stewardship	30-Jun-2016		100%	<b>16/17:</b> Complete Action complete in Q1.
FISS.S.05.10		Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2015/16	30-Sep-2016		100%	<b>16/17:</b> Complete Audited Accounts completed with an unqualified opinion.
FISS.S.05.11		Deliver quarterly financial reports and commentary to Council	31-Mar-2017		100%	<b>16/17:</b> Complete Final Financial Monitoring reports for 2016/17 will be presented to Council in June.
FISS.S.05.12		Deliver and monitor financial strategy for 2016/17 to 2020/21 to support Council setting the 2017/18 Council tax and a balanced budget	31-Mar-2017		100%	<b>16/17:</b> Complete Finalised at February Council in line with agreed timetable
FISS.S.05.13	05. Ensure sustainable strategy for the delivery of council services	Develop in-house Court Team to support Children and Families through permanence process in the Sheriff Court	31-Mar-2017		90%	<b>16/17:</b> Off Target The in-house court team is in place and is supporting Children and Families to improve quality of documentation required for court. Training sessions are currently being provided to Children and Families in this regard. Court systems are being prepared and it is intended to lodge cases in court by May 2018.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.14	05. Ensure sustainable strategy for the delivery of council services	Implement revised Standing Orders to support internal Council governance arrangements	31-Mar-2017		100%	<b>16/17:</b> Complete Action Complete in Q2 Revised Standing Orders have been approved by Council during September 2016.
FISS.S.05.15		Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools live	31-Mar-2017		75%	<b>16/17:</b> Off Target Testing commenced for Invoice Approval Module, pilot expected in Q1 17/18. Purchase Ordering implementation completed for Land Services & Occupational Therapy. 230 Purchasing Cards now live. Assessing options for virtual purchasing cards for Schools Catering.
FISS.S.05.16		Introduction of SEEMIS: Wellbeing Application including training and ongoing support for GIRFEC	31-Dec-2016		100%	<b>16/17:</b> Complete Action complete in Q2. No further training delivered as legislation not implemented due to Supreme Court appeal decision. No council staff to be granted access to Wellbeing Application.
FISS.S.05.17		Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	30-Jun-2016		67%	<b>16/17:</b> Off Target Install and configuration of test servers now complete, first test file provided to NHS Lothian at end of March. Issues highlighted surrounding restricted and non disclosed records. Further testing required.
FISS.S.05.18		Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2017		100%	<b>16/17:</b> Complete Update on improvement plan provided to ISS Board. Workstreams progressing. PID's drafted for project related workstreams including Sales to Cash and iTrent
FISS.S.05.19		Review the Employment and Reward Management structure to improve flexibility and resilience.	30-Jun-2016		30%	<b>16/17:</b> Off Target Investing in our Workforce (IoW) project took priority. New structure to be linked with reduction in the number of payrolls-revised timescale to be confirmed.
FISS.S.05.20		Refresh the Employment and Reward Service Transformation Plan to deliver quantifiable savings.	30-Jun-2016		100%	<b>16/17:</b> Complete Report prepared for 2016/17 savings, transformation plan refreshed. Some transformation linked to iTrent developments No strategic risks identified as resources will reduce with workload.
FISS.S.05.21		Implementation of Digital Services Asset Management and Investment plans Corporate/Schools	31-Mar-2017		100%	<b>16/17:</b> Complete Digital Services currently have a number of projects in progress that are linked to the wider asset management plan:- School Laptop replacement, Audio Visual and projection equipment – now covered by support & maintenance agreement,
FISS.S.05.22		Implementation of the Digital Strategy	31-Mar-2017		100%	<b>16/17:</b> Complete Midlothian Council – Digital Services continues to work with Local Government Digital Transformation Partnership along with 27 other Councils. Further discussions are ongoing with National Health Service(NSS), NHS Lothian and other partner organizations















# Finance and Integrated Service Support Performance Indicator Report 16/17







## Service Priority Performance Indicators











PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
FISS.S.04.01a	04. Ensure equality of opportunity as an employer	% of actions in the second People Strategy plan that are completed or on target	New or 16/17	30%	70%	80%	100%			<b>16/17: On Target</b>	100%	
BS.FISS.S.04.02a	04. Ensure equality of opportunity as an employer	Progress against Council's mainstream report (Equality and Diversity)		25%	50%	85%	100%			<b>16/17: On Target</b> Development of the Progress Equality Outcomes and Mainstreaming Report 2015–2017 and New Equality Outcomes & Mainstreaming Report 2017–2021 are underway and are on target to be completed by the due date 30 April 2017. Launch of the new Integrated Impact Assessment (IIA) process and associated training ongoing Council-wide. Revised corporate Equality Working Group and East and Midlothian Community Planning Equality Forum review ongoing. LGBT History Month initiative took place on 20 February 2017.	100%	






















PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
FISS.S.05.02a	05. Ensure sustainable strategy for the delivery of council services	6 weekly Board meetings and progress against plan	New for 16/17	25%	50%	75%	100%			16/17: On Target	100%	
FISS.S.05.08a	05. Ensure sustainable strategy for the delivery of council services	Percentage of actions in the Contract Delivery Plan that are completed or on target	100%	100%	100%	100%	100%			16/17: On Target All contracts for 2016/17 are complete	100%	
CORP3b	07. Local Government Benchmarking Framework  Corporate Indicators which are reported Quarterly	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	45.5%	46.7%	47.0%	47.0%			16/17: On Target	44.5%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Third Quartile).
CORP3c		Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	N/A	5.71%	2.96%	2.96%			16/17: Data Only		New for 15/16 Rank 16 (Second Quartile)
CORP6		Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	2.17	3.76	6.3	8.34			16/17: Off Target This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.	8	
CORP6aiii		Corporate Indicator - Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	4.16	1.34	1.77	3.54	4.94					15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP6biii	07. Local Government Benchmarking Framework	Corporate Indicator - Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	9.9	2.47	4.55	7.36	9.64			<b>16/17: Off Target</b> This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.		15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Corporate indicators which are reported quarterly	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%	88.8%	90.8%	88.4%	87.4%			<b>16/17: Off Target</b> The % value of invoices paid within 30 days is 97% as per the SPI and 99.6% for all payments. A new set of measures will take effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc.	95.0%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

## Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.MC.MPI.42	Percentage of employees who are performing as 'Outstanding' in their individual performance framework	New Annual Measures				5.87%	Data only		Data only
BS.MC.MPI.43	Percentage of employees who are performing as 'High' in their individual performance framework					26.72%			
BS.MC.MPI.44	Percentage of employees who are performing as 'Good Overall' in their individual performance framework					43.12%			
BS.MC.MPI.45	Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place					0.44%			
BS.FIS.01	Percentage of staff turnover (including teachers)					10.48%	Data only		We track our employee turnover rates on a quarterly basis by expressing it as a percentage of employees overall when taking account of all leavers.  We need to be aware of our employee turnover rates and understand how these affect our performance and ability to achieve our strategic outcomes. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.
BS.FIS.02	Number of Work Experience Placements					N/A	N/A		<b>16/17:</b> Data not available Methodology development for collating data will enable reporting for 17/18.
BS.FIS.03	Number of Apprenticeships					N/A	N/A		<b>16/17:</b> Data not available Methodology development for collating data will enable reporting for 17/18.
BS.FIS.04	Number of Trainee Positions					N/A	N/A		<b>16/17:</b> Data not available Methodology development for collating data will enable reporting for 17/18.
BS.FIS.06	Number of staff in SWITCH	New for 16/17	N/A	15	22	42	Data only		<b>16/17:</b> Data Only
BS.FIS.08	Employee Survey - I enjoy the work I do		Annual Measure			94.4%	Data only		<b>16/17:</b> Data Only Survey undertaken in May 2016

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.FIS.09	Employee Survey - I am proud to work for Midlothian Council	New for 16/17	Annual Measures			79.3%	Data only		<b>16/17:</b> Data Only Survey undertaken in May 2016
BS.FIS.10	Employee Survey - I can see how my objectives link to the councils objectives and priorities					85.3%	Data only		<b>16/17:</b> Data Only Survey undertaken in May 2016
BS.FIS.11	Transformation Programme - % of Transformation Strands on target (5 strands)					N/A	N/A		<b>16/17:</b> Data not available. Data available May 2017
BS.FIS.12	Delivering Excellence - % of Service Area Savings on Target (8 service areas)					N/A	N/A		<b>16/17:</b> Data not available. A council wide delivering excellence programme has identified savings for 2017/18 and therefore will be available in the 2017/18 reporting cycle.
BS.FIS.16	Performance against capital budget					N/A	N/A		<b>16/17:</b> Data not available. Figures available mid to late May. These will be reported to Council in June.
BS.FIS.17	Business Transformational Funding Applied					N/A	N/A		<b>16/17:</b> Data not available. Figures available mid to late May. These will be reported to Council in June.
BS.FIS.18	Business Transformational Funding Remaining					N/A	N/A		<b>16/17:</b> Data not available. Figures available mid to late May. These will be reported to Council in June.
BS.FIS.19	Value of Transformational Savings Delivered					N/A	N/A		<b>16/17:</b> Data not available. Figures available mid to late May. These will be reported to Council in June.
BS.MC.MPI.05	Performance against revenue budget	£191.344m	£202.266m	£203.331m	£203.757m	N/A	N/A		<b>16/17:</b> Data not available. Performance against budget will be reported to the Council in June
BS.MC.MPI.17	% of internal/external audit actions progressing on target.	72.13%	33.93%	67.65%	19.77%	26.67%	85%		<b>16/17:</b> Off Target There are 60 Audit actions in progress of which 16 are On Target. The outstanding actions are being address by the relevant managers within each Service.
BS.MC.MPI.20	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	100%		<b>16/17:</b> On Target. The Risk Manager has reviewed the High Risks and is supporting Service Risk Management Representatives to update High risks for their service.
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	5.08%	Annual Measure						Local government Benchmarking Data will be published in January 2018

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
CORP2	Corporate Indicator - Corporate and democratic core costs per 1,000 population (LGBF)	£34,363.20	Annual Measure						Local government Benchmarking Data will be published in January 2018
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	45.5%	46.7%	47.0%	47.0%	44.5%		<b>16/17:</b> On Target
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	N/A	5.71%	2.96%	2.96%			<b>16/17:</b> Data Only
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	2.17	3.76	6.3	8.34	8		<b>16/17:</b> Off Target This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.
CORP6aiii	Corporate Indicator - Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	4.16	1.34	1.77	3.54	4.94			<b>16/17:</b> Data Only
CORP6biii	Corporate Indicator - Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	9.9	2.47	4.55	7.36	9.64			<b>16/17:</b> Data Only
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%	88.8%	90.8%	88.4%	87.4%	95.0%		<b>16/17:</b> Off Target The % value of invoices paid within 30 days is 97% as per the SPI and 99.6% for all payments. A new set of measures will take effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc.
BS.FISS.S.04.02a	Progress against Council's mainstream report (Equality and Diversity)	N/A	25%	50%	85%	100%	100%		<b>16/17:</b> On Target Development of the Progress Equality Outcomes and Mainstreaming Report 2015–2017 and New Equality Outcomes & Mainstreaming Report 2017–2021 are underway and are on target to be completed by the due date 30 April 2017. Launch of the new Integrated Impact Assessment (IIA) process and associated training ongoing Council-wide. Revised corporate Equality Working Group and East and Midlothian Community Planning Equality Forum review ongoing. LGBT History Month initiative took place on 20 February 2017.

# Published Local Government Benchmarking Framework

## Finance and Integrated Service Support



### LGBF Category - Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.24%	4.15%	3.56%	4.39%	5.26%	5.08%	15/16 Rank 18 (Third Quartile) 14/15 Rank 20 (Third Quartile)
CORP2	Corporate Indicator - Corporate and democratic core costs per 1,000 population (LGBF)	£42,210.99	£34,939.91	£48,041.31	£44,663.52	£42,036.89	£34,363.20	15/16 Rank 21 (Third Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	41.6%	45.6%	48.8%	47.7%	44.6%	15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Third Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	New measure for 2015/16					4.58%	New for 15/16 Rank 16 (Second Quartile)
CORP6aiii	Corporate Indicator - Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	New measures for 2013/14			5.25	5.5	4.16	15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6biii	Corporate Indicator - Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)				10.04	10.11	9.9	15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	81.2%	83.1%	93.3%	93.4%	93.0%	90.0%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

# Property & Facilities Management

## Annual Performance Report 16/17

Midlothian 

### Progress in delivery of strategic outcomes

#### Facilities Services

1. Following the strategic aim of the service to maximise meals and other function uptake Catering has continued to perform well above national average for both primary uptake and P1-3 free meal uptake. Function and trolley service have both seen improvements in customer service and Healthy Living Award accreditation for the trolley service.
2. PPP contract have concluded intrusive surveys to demonstrate structural integrity of facilities with regard to Public - Private Partnership (PPP) facilities in response to the Scottish Government enquiry.
3. Targeting a long term move towards updated, re negotiated, fit for today's school needs contract we have achieved improved response and action from PPP1 contractor with regard to change notices and Furniture and Fittings availability requirements.
4. Cross directorate working has begun by working in partnership with Cowan Court, Hawthorn Childrens' Centre & Early Years to look at best practice for their meal provision.
5. Facilities Services have been tasked with receiving extended contracts to improve our financial position and have received a successful start up of new cleaning and caretaking contract with Melville Housing at the Corn Exchange, Dalkeith and cleaning contract with RYZE trampoline park at Mayfield.
6. Facilities Services staff provided support for two elections and the successful planning and stewarding of the royal visit to the Corn Exchange.
7. Bilston and Gore Glen Primary Schools are now open and fully operational including the kitchens.
8. Successful partnership working with Property Maintenance department to ensure the completion of the Christmas holiday planned works programme.

#### Property Assets

1. Reducing our carbon footprint and the anticipated cost of the carbon levy is an ongoing process. Adoption of the new Central Energy Efficiency Fund and enhancement of the fund through proposals from Salix is now complete, resulting in £180,000 of funds being allocated against identified carbon reduction measures.
2. Resizing of water meters has achieved the strategy of a reduction in water charges on sites with Sustainable Urban Drainage System (SUDS) ponds, and has resulted in a £42,000 annual saving.
3. Successful negotiations for the purchase of 2 key properties with strategic operational significance at Abbey Road and Jarnac Court have now been concluded.
4. Progression with masterplans for new town centre consultations at Newtongrange and Mayfield, following a full tender process to secure the consultants, will lead to consultations in these communities during 2017/18.
5. Remarketing of the Knivensknowe site has resulted in a considerable uplift in sale value at £3 million, supporting our best value approval for disposal of surplus assets.

#### Sport and Leisure

1. Continuously expanding the programme of events to ensure a wide diversity of participation included a fuller Active School summer programme, the launch of Walking Rugby, Dance showcases, Football challenge festivals, Club Golf sessions, Rugby Rascals, Walk the Line, Special Olympics, Senior Games and swimming galas.
2. The David Dunn fitness trail opened in Bonnyrigg King George V Park in conjunction with Bonnyrigg Community Council, which has demonstrated our aim of partnership working and alternative delivery methods.
3. Kings Park and Strathesk primary schools were recognised with the prestigious SportScotland Gold School Sport Award, which is designed to encourage continuous improvement in physical education and sport, run by the Active School team.
4. To support the Council's budgeting position a new and increased fee scale has been introduced during the year without any significant disruption to the service.
5. Supporting the proposal to make exercise more accessible to all, the introduction of free swimming for school children during holiday periods has been very popular.



## **Building Services**

1. Midlothian Council has now achieved the target of 100% of housing stock meeting the SHQS. This has been achieved through various works programmes with some minor exemptions where we have been refused entry for upgrading works.
2. Property Maintenance has developed a 5 year business programme based on stock condition surveys to maintain the SHQS up to 2020. Securing budget of £60 million up to 2035.
3. £5,635,000 funding has been secured to deliver energy efficiency projects since 2011.
4. £1,157,000 new funding was secured from Scottish Government and Energy Company with an obligation to deliver the external wall insulation scheme throughout Midlothian.
5. Recovery of Scottish Water contributions amounting to £500,000 from projects over 5 years old has been achieved.
6. The successful handover of housing happened as programmed at Edgefield Road and Polton Street plus securing sites and commencing designs/tendering for the next phase of Council housing.
7. The new Newbattle High School construction commenced in January 2016 and continues on programme and on budget for an opening in May 2018.
8. The handover of Gorebridge and Bilston Primary Schools was on programme and budget. Roslin and Paradykes Primary School projects remain on progress and budget to open later this year.

## **Emerging Challenges**

### **Facilities Services**

- a) Work through the practical applications of the Scottish Government Food policy, (reduction of sugar in menus, increase in possible meals for nursery and out of school care, better nutritional accountability) whilst revitalising the High School service to increase numbers, meeting with Supervisors, Managers & Health & well-being lead in education to explore a way forward for High schools.
- b) To continue to fulfil external contracts (Skanska, Melville Housing) without making a loss due to the low pay implementation. This also provides a challenge when tendering for new contracts as our price is now so much higher than our competitors.
- c) Arrange computer access for Facilities Staff to allow the access to the new People Policies and the new system for recording absence.
- d) Addressing vandalism and dangerous behaviour by pupils at Dalkeith Campus which is increasing and has been raised as serious issue by PPP Service Provider

### **Property Assets**

1. Re-rating the Estates to avoid excessive and inflated rates bills is ongoing following the appointment of the valuation surveyor.
2. Concluding the land purchase of the Town Centre site at Shawfair including full site inspection works.

### **Sport and Leisure**

1. Replacing the outdated Leisure Management system with new fit for purpose software which will enhance the customer focus and on-line booking experience whilst addressing participation statistics/data.
2. Concluding the business case for Destination Hillend and evaluating the financial model before reporting to Council.
3. Development and publishing the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies.
4. Securing funding to support the Midlothian Active Choices (MAC) product in collaboration with the NHS.
5. Increasing the role of the Active Schools team in partnership with Education for an extended extra curriculum programme.
6. Review of operating hours/procedures in order to address the budget shortfall with a view to making the service self sufficient.

### **Building Services**

1. Reduction in operating costs whilst maintaining frontline services. Action is to review all operational/procurement procedures with an overview of existing services.
2. Delivery of Major works programmes with small internal team against a rising market of costs and labour shortage. 2x Primary schools, 1 Secondary School, Complex Care Home, Phase 2 and 3 Housing sites, Gorebridge Hub, Pentland and Midfield house refurbishments. Action is to monitor workloads and pressure on staff making sure the correct resources are available to assist in these projects. Management to support staff through this busy period.











## Property & Facilities Management Performance Indicator Summary 16/17



Outcomes and Customer Feedback												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	813	319	550	N/A	982		16/17: Data Only				
	Average time in working days to respond to complaints at stage 1	2.2	1.97	2.5	N/A	0.49		16/17: On Target		5	Number of complaints complete at Stage 1	979
											Number of working days for Stage 1 complaints to be Completed	480
	Average time in working days to respond to complaints at stage 2	6.78	13.67	13.67	N/A	6.67		16/17: On Target		20	Number of complaints complete at Stage 2	3
											Number of working days for Stage 2 complaints to be Completed	20
	Percentage of complaints at stage 1 complete within 5 working days	95.33 %	92.81 %	92.64 %	N/A	93.56 %		16/17: Off Target A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	979
	Percentage of complaints at stage 2 complete within 20 working days	88.89 %	66.67 %	66.67 %	N/A	33.33 %					Number of complaints at stage 1 responded to within 5 working days	916
											Number of complaints complete at Stage 2	3
											Number of complaints at stage 2 responded to within 20 working days	1

Making the Best Use of our Resources												
Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 13.166 m	£ 13.713 m	£ 13.639 m	£ 14.314 m			16/17: Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.58	2.99	4.59	7.48	10.92		16/17: Off Target Work ongoing within service area to address issues of sickness absence		8.50	Number of days lost (cumulative)	6,225.05
											Average number of FTE in service (year to date)	570.12




### Corporate Health









Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	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%	96.55 %	93.1 %		16/17: On Target		90%	Number of service & corporate priority actions	29
											Number of service & corporate priority actions on tgt/completed	27
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83%	80%	85%	81%	79%		16/17: Off Target		85%	Number received (cumulative)	17,781
											Number paid within 30 days (cumulative)	14,033
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5 %	83.87 %	81.25 %	77.78 %	78.38 %		16/17: Off Target 29 from 37 PIs meeting target at Q4. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	29
											Number of PI's	37
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%	100%		16/17: On Target No high risks identified		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0







### Improving for the Future






Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	33.33 %	33.33 %	25%	33.33 %		16/17: Off Target 2 actions still outstanding from 2015 audit programme. 1 actions Complete from 2017 programme.		90%	Number of on target actions	1
											Number of outstanding actions	3








# Property and Facilities Management action report 16/17

Service Priority Actions						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.01	01. Children and young people are supported to be healthy, happy and reach their potential	Continue to provide high quality nutritional school meals	31-Mar-2017		100%	<b>16/17:</b> Complete Uptake figures remain high (particularly with P1-3 free meal uptake) and well above national averages for both Primary & High Schools. Meals continue to be provided to high standard despite issues with staffing and equipment.
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2017		100%	<b>16/17:</b> Complete Ongoing promotion through "Get Going with Active Schools" campaign in partnership with Active Schools Team. Primary and Secondary school age programmes delivered termly Get Going maintenance sessions "Keep Going" delivered weekly. We have in place Get Going initial 1-2-1s Primary age Get Going Programme Counterweight programme Keep Going sessions Easter Programmes and newsletters also completed during quarter 4
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2017		100%	<b>16/17:</b> Complete <b>Bilston</b> Project completed on time and within budget. Phase 1 complete and in year's defects period Year end defects to be organised for July. Phase 2 (Pitch) complete as far as possible. Return Visit for landscaping is being organised at Present. Contractor currently developing programme to completion and intends to circulate in the next two weeks. <b>Gorebridge</b> Project complete on time and within budget. Project now in years defects period. Year end defects to be organised for July. <b>Paradykes</b> Morrison construction is the main contractor for this project. The contractor is currently reporting that they are on programme. We have asked them to provide a programme to encourage transparency. The project remains within budget <b>Roslin</b> McLaughlin and Harvey are the main contractor for this project. The works remain on programme and within budget. The building work is progressing well. The sample rooms has been reviewed by Education and feedback is positive.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						Soft landing programme has been requested from the main contractor to show the activities in the run in to completion.
PFM.S.01.04	01. Children and young people are supported to be healthy, happy and reach their potential	Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2017		100%	<b>16/17: Complete</b> <b>Newbattle</b> Works remain on programme Main elevations to the school block are substantially wind and water tight. Partition installation has commenced working from the 2nd floor of the teaching block down. Steel erection to sports block is 100% complete. Link block steel is now installed and the concrete floor to this area has been cast. Completion of the building element scheduled for March 2018.
PFM.S.02.01	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2017		100%	<b>16/17: Complete</b> 29 trainees completed courses by year end
PFM.S.03.01	03. New jobs and businesses are located in Midlothian	Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2017		100%	<b>16/17: Complete</b> All contracts contain a clause to include local labour
PFM.S.04.01	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2017		100%	<b>16/17: Complete</b> Carbon Reduction Document return for 2015/16 has been completed and submitted to the Energy Savings Trust during July 2016. Received notification of allowances payment made at end of October 2016.
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2017		100%	<b>16/17: Complete</b> All previously identified projects have been implemented. Further projects have been identified and programmed for Q1 17/18.
PFM.S.04.03		Energy saving measures for Housing	31-Mar-2017		100%	<b>16/17: Complete</b> Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.04.04		Energy saving measures for Operational Buildings	31-Mar-2017		75%	<b>16/17: Off Target</b> A total of £184,000 invested out of available £250,000. Full extent not achieved but projects have been reprogrammed for new financial year.
PFM.S.05.01	05. More social housing has been provided taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2017		100%	<b>16/17: Complete</b> 159 houses built to date on Phase two sites. A further 72 units currently under construction are: 18 units at Polton Street handed over in February and 37 units at Stobhill Site (51b) at Stobhill Road to be handed over in June 2017. Final sites to complete the phase 2 project agreed with housing. Phase 3 sites also identified.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.05.02	05. More social housing has been provided taking account of local demand	Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).	31-Mar-2017		100%	<b>16/17:</b> Complete Heating, bathroom, windows and doors surveys and roughcasting contract ongoing. Surveys for reactive repairs questionnaire have been updated. Repairs survey has been progressed through the use of the Councils Customer Satisfaction Measurement tool with reports being prepared and monitored via the Team Plan Reports
PFM.S.05.03		Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2017		100%	<b>16/17:</b> Complete Survey completed and concluded that 94% of Midlothian Council Housing stock currently meets the Energy Efficient Standard for Social Housing (EESSH). Works streams now in place to bring the remaining stock up to standard.
PFM.S.06.01	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Undertake adaptations to houses for those with specific needs	31-Mar-2017		100%	<b>16/17:</b> Complete To the end of March 2017 775 minor adaptations have been completed and 73 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.07.01	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver MAC (Midlothian Active Choices) programmes	31-Mar-2017		100%	<b>16/17:</b> Complete Over 2000 newsletters went out to active MAC clients and also packs of 20 were sent to each of the Medical Practices in Midlothian and others emailed out to all health practitioners. Promotion of MAC through Midlothian Council services including Social Work, Surestart, Criminal Justice Team, Lifelong learning and Development. MAC is also well integrated in the pathway for cancer patients in Midlothian through the Transforming Care after Treatment (TCAT) programme.
PFM.S.07.02		Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2017		100%	<b>16/17:</b> Complete This quarter we have promoted Ageing Well at 9 events locally to approx 260 people as well as promoted the project nationally at the Spirit 2012 learning event in Edinburgh and promoted walking football at a Paths For All event in Edinburgh. Also, working with 'Living It Up' promoting walking in Midlothian through a walking challenge administered through their website.
PFM.S.07.03		Promote and maintain uptake and use of leisure facilities	31-Mar-2017		100%	<b>16/17:</b> Complete Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2016/2017 - January / February promotion - Join for £5.00 - joining fee is £5.00 normal monthly fees apply. This has been a successful promotion for the last three years. Convert one month Xmas vouchers. Annual Renewal letter and annual membership offer Refer a friend - new members. MAC (Midlothian Active Choices) - Newsletter distributed to 3,500 approx. clients MAC Awards annual event 100+ attendees.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						<b>Corporate Parenting cards</b> showing a steady increase. <b>Free swimming</b> for all school children during the school holiday period. <b>New Paradykes Project</b> Programme for dry and wet activities work ongoing to relocate back to the centre from alternative accommodation.
PFM.S.07.04	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Delivery of high quality Healthy Living Service	31-Mar-2017		100%	<b>16/17:</b> Complete Update on Memberships as following: 5,317 members, 1,327 Platinum, 669 Gold, 1,935 Silver, 423 Bronze, 639 Active Golden members and 249 Teenzone Members. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. We have 25 more members than this time last year. We have 380 more members than last quarter.
PFM.S.08.01	08. People feel safe in their neighbourhoods and homes	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2017		100%	<b>16/17:</b> Complete All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.09.01	09. Deliver efficient Services	Delivery of high quality Property Maintenance Services	31-Mar-2017		100%	<b>16/17:</b> Complete Monitored through satisfaction surveys and Feedback forms
PFM.S.09.02		Delivery of high quality Facilities Management Services	31-Mar-2017		100%	<b>16/17:</b> Complete Facilities Service continues to deliver high quality services. The service level agreement was implemented in October 2016. Staff training remains a priority to fulfil all building cleaning and janitorial functions and the training plan was updated in Q4 16/17.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2017		100%	<b>16/17:</b> Complete <b>EWiM Phase 2; Office rationalisation</b> Complete with the relocation of c250 staff – no change <b>EWiM Phase 3; Depot rationalisation</b> Revised target completion December 2019 Desk Top Site Investigations complete Intrusive Site Investigations complete Transportation study in progress Acoustic studies in progress Environmental studies in progress Draft designs in progress <b>EWiM 4; Dalkeith Town Centre Regeneration</b> Progressing alternative delivery with implementation options including financial and risk profiling with Finance and Hub East Central Scotland (HUBCO). Alternative business models have been developed by HUBCO options have been provided to Finance

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						Sensitivity analysis on the proposals have been carried out and are currently being validated work in progress Seminar and report to council required in May 2017 work in progress
PFM.S.09.04	09. Deliver efficient Services	Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2017		100%	<b>16/17:</b> Complete Deductions are being applied, for any non compliance with the contract.
PFM.S.09.05		Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2017		100%	<b>16/17:</b> Complete All scheduled reviews have been progressed and agreed . This is an ongoing process.
PFM.S.10.01	10. Inequalities in learning outcomes have reduced	Meet the educational needs of increased numbers of pupils in Midlothian. Complete construction of Gorebridge and Bilston primary schools.	31-Mar-2017		100%	<b>16/17:</b> Complete Both school buildings now fully operational. The play park at Bilston has been completed since last quarter. The remaining item, is the grass football pitch at Bilston, which is on programme.
PFM.S.10.02		Develop proposals to Scottish Futures Trust to enable meeting new 1020hrs target for nursery places	31-Mar-2017		50%	<b>16/17:</b> Off Target Options to meet the increased nursery provision have been submitted to Scottish Futures Trust from which we are awaiting response from the Scottish Government.
PFM.S.11.01	11. Midlothian is an attractive place to live, work and invest in	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2017		100%	<b>16/17:</b> Complete Dialogue with network Rail complete, legal missives been agreed between parties.
PFM.S.11.02		Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2017		100%	<b>16/17:</b> Complete
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2017		100%	<b>16/17:</b> Complete Continue to assist Education with options to accommodate increasing pupil rolls. Education identified 6 schools in April 2017, which need additional nursery/ P1 accommodation, these projects have been programmed to be complete in November 2017





# Property and Facilities Management Performance Indicator Report 16/17











## Service Priority Performance Indicators









PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.01.01a	01. Children and young people are supported to be healthy, happy and reach their potential	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	81.4%	79.6%	76.1%	78.8%	80.3%			<b>16/17: On Target</b>	70%	57.82% - Average per family group (APSE 14/15)
PFM.S.01.01b		% uptake of High School meals	51.9%	45.1%	41.4%	49.5%	46.9%			<b>16/17: Off Target</b> High School numbers dropped, external competition and the nutritional restrictions we have are not attractive to customers	50%	43.89% - Average per family group 2014/15(AP SE)
PFM.S.01.02a		Number of distinct activities - Active Schools programmes to school children	50	24	26	32	40			<b>16/17: On Target</b> Activity sessions delivered through Active Schools programmes to P1-S6 pupils through 32 different distinct activities in this quarter. Active Schools and get going delivered 40 distinct activities between them.	38	
PFM.S.01.04a		Amounts raised through capital bids towards refurbishing of non housing estates	New for 16/17	£1,800,000	£1,800,000	£1,800,000	£1,800,000			<b>16/17: On Target</b>	£1,800,000	













PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.02.01a	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within service completing courses	32	15	26	28	28			<b>16/17:</b> On Target	19	
PFM.S.02.01b		Number of trainees within Property Maintenance completing courses	15	7	11	11	11			<b>16/17:</b> On Target Total Number of apprentices 5 moving to year 3. Two team leaders, 1 Painter now attending college to obtain an HNC. 3 Apprentices moving to year Two.	7	
PFM.S.02.01c		Number of trainees within Facilities Services completing courses	7	4	8	6	5			<b>16/17:</b> On Target Two new trainee Cooks appointed, awaiting appropriate SVQ Level 2 course to be available. Two trainees on a year's placement with the Janitorial service. One PAVE student at Dalkeith Campus kitchen. Both Facilities Management and Catering have had school work placement students over this period.	3	
PFM.S.02.01d		Number of trainees within Sport and Leisure completing courses	10	4	7	11	12			<b>16/17:</b> On Target During quarter four one person has been employed on a casual basis as Lifeguard who previously attended their NPLQ training course within (National Pool Lifeguard Qualification) Midlothian Leisure Centres to become a Lifeguard. Total for quarter four is 1 person. Total for year is 12 people with a positive destination.	4	
BS.PFM.S.03.01a	03. New jobs and businesses are located in Midlothian	Percentage of contracts engaging in local businesses	100%	100%	100%	100%	100%			<b>16/17:</b> On Target All Contracts have local business clauses inserted.	100%	









PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.S.04.01a	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Reduction in carbon emissions from Council premises	12,851	12,572	11,102	11,672	47,402			<b>16/17:</b> On Target Annual equivalent saving of 10.27% for the year.	53,744	
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	91	0	22	41	60			<b>16/17:</b> On Target Polton Street handed over in Q4 18 units.	59	
PFM.S.05.02a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			<b>16/17:</b> On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%).	100%	
PFM.S.05.02b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			<b>16/17:</b> On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%)	100%	
PFM.S.05.02c		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100.0%			<b>16/17:</b> On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%)	100%	
PFM.S.05.02d		Progress of roughcast programme	0 complete	31 complete	83 complete	114 complete	140 complete			<b>16/17:</b> Off Target Contract late in starting in Q1 impacted years achievement.	220 complete	





PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.05.02e	05. More social housing has been provided taking account of local demand	Progress of bathroom replacement programme	377	101	112	80	277			<b>16/17:</b> Data Only 197 Bathrooms completed in Q4 . A concerted effort to encourage the tenants who opted out the initial offer has taken place with positive results resulting in 277 being completed in 2016/17.		
PFM.S.05.02f		Number of upgrades to central heating systems	313	80	127	138	227			<b>16/17:</b> Data Only 89 upgrades completed in Q4 16/17.		n/a internal programme of works - benchmark against target
PFM.S.06.01a	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Proportion of adaptations requested and completed	100%	100%	100%	100%	100%			<b>16/17:</b> On Target As of 31 March 2017 775 minor adaptations have been completed and 73 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	
BS.PFM.S.07.02a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of activities offered by Ageing Well programmes to 50+ age groups	24	24	22	23	23			<b>16/17:</b> On Target 62 classes have been delivered weekly for the quarter 23 different kinds of activities.	16	
BS.PFM.S.07.04a		Tone zone retention rate	56.66%	54%	55%	58%	55.25%			<b>16/17:</b> On Target Retention for quarter four was 49% The cumulative retention for the year end is 55.25%. Loanhead three month closure has had an effect on retention in quarter 4.	55%	No accepted industry standard.

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.07.01a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of activities offered by MAC (Midlothian Active Choices)	New for 16/17	11	13	13	17			<b>16/17: On Target</b> Number of activities offered by MAC 8 weekly MAC classes attendance for quarter four 971 5 weekly gym groups, covering 4 leisure centres 44 12 weekly reviews 102 Initial 1to 1 consultations 204 1to 1 gym sessions in the quarter 65 supervised group sessions attendance 290 in quarter.	16	
PFM.S.07.01b		Number of attendees during quarter to MAC(Midlothian Active Choices) activities		861	1,370	1,411	1,611			<b>16/17: Data Only</b> 7 MAC + classes with number of attendances 971 102 initial 1 to 1 consultations 44 12 week reviews 2014 1 to 1 Gym sessions 65 supervised group gym sessions attendance 290 Total for quarter 1,611 Total for year 5,253.		
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,870	560	1,260	2,000	2,620			<b>16/17: Off Target</b> Total wet side usage figures for Q4 show 62,017. Total for year is 226,066, 21,033 less than last year's annual total. This is because Loanhead Leisure Centre was closed for last quarter showing a decrease in pool usage of 27,218 on previous year.	3,040	
PFM.S.07.03b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,550	1,890	3,280	5,260	7,230			<b>16/17: Off Target</b> Dry side usage figures for Q4 shows 190,697 that's 28,166 less than last year's Q4 total. Building closure for three month period refurbishment at Loanhead.	8,290	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.07.04b	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Performance Indicator scores in (selected) registered Leisure Centres	92.44%	92.22%	91.05%	94.36%	92.59%			<b>16/17:</b> On Target Viewpoint stats show that average for year was that 92.59% were satisfied with leisure facilities.	90%	
PFM.S.08.01a	08. People feel safe in their neighbourhoods and homes	Proportion of developments meeting Secure by Design Certification Standards	100%	100%	100%	100%	100%			<b>16/17:</b> On Target All housing contracts have a 'secure by design' specification.	100%	
PFM.S.09.01a	09. Deliver efficient Services	Average turn-around of properties (inclusive of homeless properties) Target 20 working days	63.46%	N/A	68.57%	74%	72.94%			<b>16/17:</b> Off Target Total number of voids in Q4 was 85. Day to day voids average of 15 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. Homeless voids have a 13 day turnover average.	83%	
PFM.S.09.02a		Cost per square metre cleaned	£8.90	£8.90	£8.90	£8.90	£8.90			<b>16/17:</b> 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 the Association for Public Service Excellence (APSE) in December.	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.S.09.02b		Total square metres cleaned per hour	1.25	1.25	1.25	1.25	1.25			<b>16/17:</b> On Target Our aim is to be higher than the APSE national average of 1.09 sqm cleaned per FTE, our average is currently at 1.25 sqm as published by the Association for Public Service Excellence (APSE) in December 2015.	1.09	1.09 - Average per family group 2014/15 (APSE)







PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.09.02c	09. Deliver efficient Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	10.3	8.9	8.4	10.04	8.9			<b>16/17:</b> Off Target Decrease in productivity is due to lower High School numbers. Primary schools are working at an average of 10.6 meals per hour.	10	8.46- Average per family group 2013/14 (APSE)
PFM.S.09.02d		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.8%	76.1%	76.1%	76.1%	76.1%			<b>16/17:</b> On Target School meal census published June 16 shows Midlothian uptake is 76.1%, an increase of 3.3% on 15/16. National average is now 66%. <b>Census published annually in June.</b>	66%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.S.09.02e		Achieve greater than the Scottish average in the annual school meal census (High Schools)	70.1%	59.8%	59.8%	59.8%	59.8%			<b>16/17:</b> On Target School meal census published in June 16 showed Midlothian High school uptake at 59.8%, a drop of 10.4% on 15/16. However it is still above the national average of 53.7% <b>Census published annually in June.</b>	53.7%	Scottish Government Annual Survey of School Meals 2015 44.2%
PFM.S.09.04a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	95%	95%	95%	95%			<b>16/17:</b> On Target Deductions are being applied, for any non compliance with the contract.	90%	
PFM.S.09.05a		Proportion of commercial properties rent reviews complete	New for 16/17	50%	59%	61%	65%			<b>16/17:</b> On Target review process ongoing with majority of tenants agreeing to new lease format.	65%	

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
C&L1b	12. Local Government Benchmarking Framework  Corporate Indicators which the service reports performance quarterly	Total Number of attendances at all sport and leisure facilities	898,145	211,418	391,453	596,232	848,940			<b>16/17:</b> Off Target Total number of attendances was 898,840 for the year. That's down 49,205 on last year, Loanhead Leisure Centre refurbishment closure accounted for 48,091 non attendances	916,000	
C&L1c		Corporate -Total number of attendance at all pools	247,099	48,617	108,363	164,049	226,060			<b>16/17:</b> Off Target Total wet side usage figures for quarter four shows 62,017. This shows a decrease of 18,560 on last years Q4 wet usage. Total wet side use accumulated for year is 226,060, 21.033 less than last year's annual total. During quarter 4 Loanhead pool was closed for refurbishment which led to 27,218 fewer swimmers than previous year.	257,000	
C&L1d		Corporate - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	651,046	162,801	283,090	432,183	622,880			<b>16/17:</b> Off Target Dry usage figures for quarter show 190,697. Dry usage for year show 622,880. The closure of Loanhead Leisure Centre accounted has for 20,873 fewer visits.	659,000	
C&L5d		Corporate - Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	92.22%	91.05%	94.36%	92.73%			<b>16/17:</b> On Target Viewpoint stats show that 92.73% of customers in Q4 were satisfied with leisure Facilities		15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

PI Code	Priority	PI	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
HSN3	12. Local Government Benchmarking Framework  Corporate Indicators which the service reports performance quarterly	Corporate - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	79.5%	100.0%	93.1%	93.1%			<b>16/17:</b> On Target 93.1% of the council's housing stock meets the SHQS criteria. The remaining 6.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemptions. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government.	100.0%	15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).
HSN5		Corporate - Percentage of council houses that are energy efficient (LGBF)	99.8%	100.0%	100.0%	100.0%	100.0%			<b>16/17:</b> On Target 100% of Midlothian Council houses are energy efficient. 36 exemptions	100.0%	15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).



### Balanced Scorecard Indicators

PI Code	Performance Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17			
		Value	Value	Value	Value	Value	Target	Status	Note
BS.PFM.S.03.01a	Percentage of contracts engaging in local businesses	100%	100%	100%	100%	100%	100%		<b>16/17:</b> On Target All Contracts have local business clauses inserted.
BS.PFM.S.04.01a	Reduction in carbon emissions from Council premises	12,851	12,572	11,102	11,672	47,402	53,744		<b>16/17:</b> On Target Annual equivalent saving of 10.27% for the year.
BS.PFM.S.07.02a	Number of activities offered by Ageing Well programmes to 50+ age groups	24	24	22	23	23	16		<b>16/17:</b> On Target 62 classes have been delivered weekly for the quarter 23 different kinds of activities.
BS.PFM.S.07.04a	Tone zone retention rate	56.66%	54%	55%	58%	55.25%	55%		<b>16/17:</b> On Target Retention for quarter four was 49% The cumulative retention for the year end is 55.25%. Loanhead three month closure has had an effect on retention in quarter 4.
C&L5d	Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	92.22%	91.05%	94.36%	92.73%			<b>16/17:</b> On Target Viewpoint stats show that 92.73% of customers in Q4 were satisfied with leisure Facilities
HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	79.5%	100.0%	93.1%	93.1%	93.1%		<b>16/17:</b> On Target 93.1% of the council's housing stock meets the SHQS criteria. The remaining 6.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemptions. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government.

# Published Local Government Benchmarking Framework



## Property and Facilities Management

### LGBF Category - Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C-AST1	Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.2%	88.27%	88.89%	88.69%	81%	15/16 Rank 22 (third Quartile). 14/15 Rank 9 (Second Quartile).
C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)		71.3%	72.1%	81.5%	75.94%	75.9%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 26 (Bottom Quartile).

### LGBF Category - Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L1	NET Cost per attendance at Sports facilities (LGBF)	£3.68	£2.53	£3.36	£2.78	£2.99	£3.37	15/16 Rank 23 (Third Quartile). 14/15 Rank 27 (Bottom Quartile).
C&L5d	Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77%	72%	73.67%	15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

### LGBF Category - Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	62.5%	80.2%	86.4%	94.4%	93.1%	93.1%	15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).
HSN4b	Average time taken to complete non-emergency repairs (LGBF)	New measure for 2013/14			7	7.37	9.01	15/16 Rank 12 (Second Quartile). 14/15 Rank 7 (TOP Quartile)
HS5	Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.1%	100.0%	99.8%	15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).