

Midlothian Council Report Quarter 3 2020/21

Performance Review and Scrutiny Committee at their meeting on 9 December 2020 agreed to a request from the Chief Executive that Quarter 3 Performance Reporting be slimmed down to accommodate reduced capacity within the performance function as a result of the response to Covid-19. This report seeks to combine an overarching Council and Service update as a result.



Strategic Outcomes

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

“Midlothian – a great place to grow”.

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

The top three priorities for 2019-22 are:

- Reducing inequalities in learning outcomes
- Reducing inequalities in health outcomes
- Reducing inequalities in economic circumstances

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

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

The Medium Term Financial Strategy (MTFS) was approved by Council in June 2019. The public consultation visionary exercise supporting development of the MTFS highlighted the following key priorities for what Midlothian should be like in 2040:

- **A sense of belonging** Pride in communities, working in partnership, transparency in decision making and accessibility in service provision.
- **A balanced infrastructure** Manageable housing numbers, vibrant towns, protected green spaces, a clean, carbon neutral environment and improved community transport.
- **Learning and working together** High quality education and training, jobs close to where people live, a main provider of local food production, maximising technological solutions.
- **Intergenerational opportunities** Reimagined older people services, being able to grow old in the one community, with support and good access to health and social care.

In addition to the visioning exercise the following key themes were explored as part of the consultation programme:

- **Theme 1: One Council - Working with You, For You** - is underpinned by a commitment to deliver a one council strategy which reduces silo working within services, increases cross party working at a political level and uses holistic approaches which place individuals and communities at the heart of our work.
- **Theme 2: Preventative and Sustainable** - responds to Communities telling us strongly that they want to live in a clean, carbon neutral environment with protected green spaces and improved environmentally friendly community transport options.
- **Theme 3: Efficient and Modern** - recognises that Midlothian Council needs to adapt to change by doing things differently to get improved results and increasing financial sustainability by addressing inefficiencies.
- **Theme 4: Innovative and Ambitious** - recognises our ambition for Midlothian and to make sure it is a great place to grow, now and in the future.

Best Value

Key actions from the Best Value report are progressing including the progression of the Medium Term Financial Strategy and the ongoing implementation of rigorous financial discipline.

City Deal

The City Region Deal is emerging as a sound basis for regional level working between the six Councils together with key partners in the further/higher education, business, and third sectors. This is particularly relevant at a time when policies, plans and projects are being developed at national level. The expectation is that the intended Regional Growth Framework will ensure that the collectively agreed strategy to address key issues affecting the region in order to drive sustainable inclusive growth is both documented and promoted.

Route Map through and out of the crisis

Midlothian and its communities are facing an unprecedented challenge in how we respond to a global pandemic with far reaching consequences for thousands of people locally. Across Midlothian Council, staff have adapted to working completely differently, delivering more services remotely and trying to maintain business as usual whilst supporting people through the crisis. At the same time, many of our staff were forced to shield and isolate, unable to work, or having to undertake reduced duties. Whilst this experience has been extremely challenging, it has also acted as a catalyst for change. There are things we paused or stopped doing and we've also started doing lots of new things. These are outlined in the Midlothian Route Map through and out of the crisis which was approved by Council in June 2020.

The introduction of Midlothian's Route Map through and out of the crisis seeks to both support recovery and to retain the best elements of the transformation which took place in response to Covid-19. The strategy for recovery, as we continue to respond and emerge from this crisis, is based on the creation of a Wellbeing Economy, designed to achieve wellbeing, inclusion and fairness for our communities and to protect and enhance our environment. The overarching principle is that in delivering services, whether commissioned internally or externally, that we keep our communities, our employees and our environment safe minimising exposure to Covid-19, or any other harmful agent, at the same time as meeting our commitment to being carbon neutral by 2030.

The Route Map builds on our 9 drivers for change which were approved by Council in June 2019 and are shown in table 1 and also identifies priority interventions to support recovery

Helicopter Working	Hub and Spoke	Modern	Sustainable	Transformational	Preventative	Asset Based	Continuous Improvement	One Size Fits One
<ul style="list-style-type: none">One Council joined up servicesAll through support minimising transition points	<ul style="list-style-type: none">Local by default supported by 8 locality Place TeamsMinimal services delivered centrally	<ul style="list-style-type: none">Digital by DefaultPlace based front facing servicesHome working for those services able to be delivered at homeDigital, rather than physical, attendance at meetings	<ul style="list-style-type: none">Climate Change commitment to be Carbon neutral by 2030Minimising travel by committing to working as locally as possible	<ul style="list-style-type: none">This strand supports the delivery of the other 8 drivers for change	<ul style="list-style-type: none">Continued investment in early intervention and prevention as a priority	<ul style="list-style-type: none">Local by defaultGrey retaining physical buildings where requiredMaximising opportunities for social housing solutionsEliminate homelessness	<ul style="list-style-type: none">Committed to achieving "better than our previous best"	<ul style="list-style-type: none">Our Citizens come first and are known as individuals and experience services appropriate to best meet their needs

Priority interventions to support recovery:

- Economic Renewal
- Accelerated Capital Programme for Housing and the School Estate
- Education Recovery Plan
- Hub and Spoke Place Service Delivery
- Health and Social Care Transformation
- Digital by default, Remote working and Carbon Neutral by 2030 approaches to the workplace and active travel

Midlothian: Listen and Learn Report

Working in partnership with Nesta, an innovation foundation, we interviewed staff from across the council who shared their experiences during the pandemic and the Midlothian: Listen and Learn Report was created. The report sets out a really ambitious future and is split into the following main themes which all contribute to our commitment to being Carbon Neutral by 2030:

- Valuing community (building on #kindnessmidlothian)
- Remote/flexible working
- Digital first
- Leading new ways of working.
- Education

The Service Plans for 2020-21 were updated in September 2020 to reflect our recovery from Covid. The Plans now reflect Midlothian Council's Route map and the Nesta recommendations. Service performance measures were reviewed and revised as part of this exercise.

Single Midlothian Plan Themes in 2020/2021

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 Midlothian Health and Social Care Partnership 2019-22 Strategic Plan outlines a major programme of activity focused on prevention and early intervention; planned support, treatment and recovery; and unplanned treatment and support. We are achieving this by changing the emphasis of our services, placing more importance and a greater proportion of our resources on our key values.

Aligned to Midlothian Council's covid recovery route map the Midlothian Health and Social Care Partnership has put in place a 'Remobilisation Plan'. The plan sets out an ambitious four-phase approach and sets out our recovery priorities.

Integration - Midlothian Health and Social Care Partnership (HSCP) is progressing work to implement the ambitions of the Strategic Plan while managing the impact of the COVID-19 pandemic.

The scale of the pandemic has resulted in Midlothian Council and the Midlothian Community Planning Partnership devoting much of their time and collective resources to responding to the welfare needs of the population. Midlothian Health and Social Care Partnership have established a dedicated COVID Team that reports daily to the Senior Management Team. This team keep staff within the HSCP informed of developments and sources of advice and assistance on such matters as personal protection equipment.

An established Working Group, involving representatives from Volunteer Midlothian, Communities and Life Long Learning Service has created a suite of guidance on volunteering for front-line community responders, and for distance volunteering (e.g. telephone befriending). Midlothian HSCP subsequently made a commitment to volunteering and agreed to recruit a Volunteer Service Manager.

Inequalities - Health and Social Care services remain committed to contributing to reduce health inequalities. Some programmes continue to support people most vulnerable to health and other inequalities whilst others have been delayed as a result of the pandemic.

Learning Disabilities - Implementation of a framework for providing positive behavioural support within Midlothian has been completed and continues to receive support from all stakeholders. The project to review and redesign day services to reduce costs including transport is being progressed as part of the Remobilisation Plan with a focus on re-establishing and building up centre based services within the restriction of current guidance and supplemented by home based, community based, and on line using new models of support.

Work continues to progress plans in relation to housing, both short term by making best use of the property available and longer term by ensuring needs as considered as part of the Phase 3 Housing Programme.

Older People - Older Peoples services have seen an increase in referrals across most services as an impact of COVID19. The care home support team are highly committed to work with all partners to maintain high standards of infection control and compliance while providing a homely and stimulating environment for all residents.

Plans for the development of extra care housing complexes across three sites in Midlothian is ongoing with Spring 2022 proposed for completion. A review of Intermediate care and rehab services continues to review and explore improved pathways for individuals ensuring they receive the right care in the right place at the right time. The third sector continue to support individuals and their families in the community and have been creative in identifying other means of support through weekly telephone calls, meals delivery service, newsletters and technology enable care to keep people, connected as an alternative to face to face support that has been suspended due to Covid. This is continually reviewed through the older people's planning group which has been meeting on a 4 weekly basis and attendance has been particularly high.

Carers - Since implementation of the Carers Act in April 2018, there have been considerable changes in funding, service demand, legislative requirements and duties on Local Authorities and Health Boards. Existing carer support contracts have been in place for a number of years, and it was assessed that in light of the significant changes in the unpaid legislative landscape combined with the contract of the main services provider coming to an end (March 2020), that a period of review and consultation leading to recommissioning of services was necessary to best serve carers moving forward. Agreement to this process was sought from and agreed by the Contracts and Commissioning Group; enabling a one year extension to existing contracts (due to end March 2020) to facilitate this process. Due to the impact of the pandemic in early 2020, the timescale for completion of the work required to be adjusted, with timescales revised for new contracts to begin in July 2021. Following the consultation phase we are in the process of reviewing the data and drawing up the service specification of the new contracts. Tender will be opened at the beginning of January 2021 (Q4), with new services starting in July 2021.

Mental Health - The Mental Health Action Plan, developed by the Mental Health Strategic Planning group, reflects the priorities set out in the Midlothian HSCP Strategic Plan. From the end of November all 12 practices had a Primary Care Mental Health Nurse. Evaluation of the impact of primary care nurses is being developed. People can now access the Midlothian Access Point service directly via email and then will be allocated an assessment. A working group is developing the service specifications for commissioned mental health and wellbeing services and supports. The Invitation to Tender will be issued in January 2021.

Adults with Long Term Conditions, Disability and Impairment - In response to the current closure to the public of the Audiology Department due to Covid, volunteers have been recruited to uplift peoples' faulty hearing aids from their homes. Aids are then delivered to MCH for an Audiology technician to repair, and then return the repaired aids back to the individuals.

Community Safety – Achievements

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

Challenges continue with the COVID pandemic and much resource has been required in many areas in response such as Environmental Health as the test and protect system begins to identify locations associated with positive cases as well as the changes to the regulatory position and associated guidance. Similarly our Health and Safety team have been supporting the challenges of workplace risk and contingencies. Additional cleaning services have been implemented to carry out touch point cleaning throughout the day and sanitising/fogging of classrooms within schools where positive Covid cases are reported. In support of businesses,

Justice Service - There has been a significant change in the practice of the team and developing and maintaining the close working relationships with community groups has allowed the Justice team to support organisations and communities as they deal with the impact of COVID19..

There is now an established pathway created for people who do Peer Support Training and are interested in volunteering. Further, the Peer Support Development Worker is working in partnership with HMP Edinburgh to develop peer support in the prison for Midlothian men and women.

Substance Misuse - Key services based in Number 11 in Dalkeith continue to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, information/advice and door step deliveries of Opiate Substitute therapy [OST] and other medication to those shielding or self-isolating. Despite Covid restrictions impacting service delivery the Midlothian Substance Misuse service instigated an outreach model to those individuals who were most at risk both current patients in service and also offering support and treatment to those individuals identified through who were not currently in service. This is over and above the patients normally seen through other aspects of service delivery.

Road Services - Improvement works to ensure access for all abilities to our Towns parks and play areas continue to progress. In partnership with volunteers the landscaping team remains focused on developing and maintaining walking and cycling routes, taking opportunities to publicise and promote co-production with communities.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families

Foster Carers and Adopters - Though Covid-19 has had an impact on our ability to recruit in the way we normally would the team are using available technology and have already ran a number of Preparation Groups. Our foster carer input has been excellent during the pandemic and despite a number of anxieties, they continue to accommodate children as well as help and support family contact.

Adoption and Permanence Planning - Despite the impact of Covid19 Midlothian Council continue to run a permanence service.

Residential Care Homes - Our care homes continue to provide residential care for up to 9 young people with one emergency bed. Our residential care staff have proved to be excellent during the pandemic and have gone above and beyond to support our most vulnerable looked after population.

Kinship Care - Midlothian's Kinship Carers continue to be a key resource for children and young people who can no longer remain with their parents. Children's services remain committed to supporting kinship carers both financially and emotionally to ensure that all placements are offered the right support when needed.

Hawthorn Family Learning Centre - As a consequence of the ongoing need for family group and sibling support Hawthorn has now had a permanent variation to provide day care for children from birth to the end of primary school. While some of Hawthorn's normal activities and groups remain on hold due to COVID restrictions nursery placements have resumed. Hawthorn has also started providing 3-5 placements as part of Early Years expansion. Given the new experiences prompted by COVID the final plan for redesign and review was shared in Q3 and a formal review commenced.

Mental Health - In order to ensure that the work MEAP is doing is not duplicated a strategic planning group for children and young people's mental health, has been established as a sub group reporting to the GIRFEMC Board to ensure that all the work undertaken across the community planning partnership is set out in a plan with identified actions to take forward. The strategic planning group has the responsibility of ensuring the plan is taken forward and to bring a progress report to the GIRFEC Board on a 6 monthly basis

Raising Attainment – This is a key improvement area identified as part of the findings from the recent joint children's services inspection. In order to progress this area of work a further sub group has recently been established which will report to the GIRFEMC board. This group will also ensure that all the work undertaken across the community planning partnership is set out in a plan with identified actions to take forward. The strategic planning group shall have the responsibility of ensuring the plan is taken forward and to bring a progress report to the GIRFEC Board on a 6 monthly basis

Education - The Education Plan sets out 5 key priorities aligned to the key strategic priorities set out in the Single Midlothian Plan to reduce inequalities in learning outcomes, health outcomes and economic circumstance:

- Priority 1 Attainment and Achievement
- Priority 2 Included, Involved and Engaged: Wellbeing & Equity
- Priority 3 Self-improving system
- Priority 4 Life-Long Learning and Career Ready Employability
- Priority 5 Finance & Resources

As CfE attainment data was not gathered or reported on at a local or national level due to the impact of the pandemic and the closure of schools the education service has gathered in estimated data and although this cannot be used for accountability and reporting purposes the data will be used to track progress towards future achievement. Schools will be supported and challenged to develop robust tracking and monitoring systems and a minimum data set will support this work. The creation of curriculum frameworks will ensure a consistent focus on progression across the BGE. Due to the pandemic early years teams pedagogues have been placed in settings to develop work across the early level and the continuum of experiences from ELC to P1.

The established ASN Strategic group will analyse data from early level to senior phase to identify where intervention is required to close the gap prior to the senior phase. The GIRFEMC Board has established a multi-agency group to provide robust performance management and quality improvement with key targets including; reducing exclusions; increasing attendance and ensuring joined up support for pupils with additional support requirements, improving referral processes for additional support services and ensuring joint forward planning.

A 3 year plan has been developed and will be taken forward by the Nurturing Authority Strategic Group. The Early Years GIRFEMC subgroup have successfully bid for funding to pilot an innovative tier 1 intervention across the Mayfield area through the NHS Board to continue support to families with nutrition and healthy lifestyles. Almost all eligible 2, 3, 4 year old children will have 1140 hours in place by the end of October. Ongoing support has been provided to schools by the Educational Psychology Service to implement the education health and wellbeing recovery programme and the Midlothian Schools Counselling Service, delivered by MYPAS is now being rolled out across our schools.

During the emergency response period an Education Strategic Group was established to co-ordinate critical childcare and support for our more vulnerable children. The Education Strategic Group is now well placed to take forward our ambition to develop an empowered system with decision-making and improvement being driven by those working closest to our children and young people. The Scottish Government Insight Professional Adviser is assisting the local authority in the delivery of data literacy professional development sessions to improve self-evaluation.

Good progress has been made with the implementation of the Learning Estate Strategy, including the submission of our bid to the Scottish Government for Phase 2 Learning Estate Programme funding. The Glencorse PS statutory consultation is ongoing and following completion of the public consultation process on 13 November, the education service are preparing a report for council.

An ambitious plan to transform the digital learning tools available to young people in Midlothian schools has previously been articulated in report format and delivered as a presentation to the Education Cross Party Group and to stakeholders within Education and has now progressed to ensuring full consultation with Digital Services colleagues and identifying a funding route to support the delivery of this outcome.

Early Years - An ongoing campaign to raise awareness about the opportunity for 2 year old places in ELC ensured that we have an increasing families who take up this offer. There is an increased number of eligible 2s receiving pilot 1140 hour places. In addition to numbers increasing, children also received more funded hours. Multi agency working was key to success in increasing take up. We were also involved with a Pan Lothian working group with health and neighbouring authorities to share ideas that have helped increase take up overall. Almost all settings are providing 1140 hours provision across the council.

Improving Opportunities Midlothian - Achievements *Creating opportunities for all and reducing inequalities*

Blended CLL and Employability Learning Offer for Adults and Young People - The team have developed and refined their Covid 19 learning offer to reflect the needs of both young people and adults offering 1;1 outreach, small group work and online learning including foundation apprenticeships, Nat 5 Maths, literacy and numeracy, wellbeing and targeted employability programmes. The PAVE and PAVE 2 programmes have been revised with a new more direct referral route in place to support young people in S4/5 , one to one support for vulnerable young people aged 16-19 has been expanded by additional resource transfer from Children and Families .

Contracts have been awarded by the DYW to CLL for adult employability work delivering short courses in customer service and construction, The parental employability support programme funded by Scottish Government has been launched with staff recruited to the 2 posts and initial client referrals. The CLL service has taken over operation of Penicuik Town hall and is developing a user led management committee, similarly a user groups led management committee is being established for the Dalkeith Woodburn Community hub buildings (Aim High /MARC/Grassy Riggs).

Sport and Leisure - COVID19 restrictions are in place to protect the public and staff members, these include staggered activity start and finish times, all sessions are required to be booked and paid in advance online or by phone, limited capacities in each activity and the generic physical distancing, hand sanitising and use of face covering practices that are the norm in most public spaces. Community sport and activity clubs and other external lets have resumed where the current guidance, facility availability and reasonable Covid modifications has allowed. Sport & Leisure Services has supported Midlothian HSCP colleagues in delivering Flu Vaccination clinics and Let's Prevent, the Type 2 diabetes prevention programme by accommodating and integrating those services within Sport & Leisure facilities and programmes. Sport & Leisure Services via its Ageing Well and MAC programmes is directly involved in the Falls Prevention strategy and pathways for those experiencing or at risk of falls.

Sport & Leisure services will continue to develop its digital capabilities including an expanded role out of online booking and advance payment for all activities, online fitness classes and activities as well as deploying digital platforms such as MS Teams for internal and external communication and workforce training and development.

Sustainable Growth - Achievements

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

The approved Climate Change Strategy incorporates an Action Plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint.

Locality Place Service Delivery - As a consequence of the recent pandemic emergency a Locality approach to service delivery continues to be developed in conjunction with community planning partners for localised support, and the incorporation of enhanced ICT capabilities that will bring opportunities for improved cross service working and efficiencies in the use of resources, localisation of services essential for future service delivery resilience The rapid and reactive changes forced upon the Council as a result of the COVID pandemic has resulted in greater use of technology and a review of service requirements which in the medium to longer term will see a more rapid move towards improved performance and enhanced outcomes than was envisaged prior to the pandemic. The opportunity to review and redesign services that the pandemic has provided will result in a more strategic review of

operational sites within local communities in order to better meet both service delivery requirements and efficiencies and local community and resilience planning needs over and above pre – pandemic.

All services continue to contribute to environmental responsibilities, providing opportunities for young people through positive destinations work placements, supporting the economic growth of Midlothian and working in partnership with Communities and Voluntary Organisations.

The council will address the demographic growth and the future demands of a growing and ageing population by maximising its use of assets, whilst changing service design and delivery through a Transformational approach, where we become more efficient and at the same time deliver changes to improve the way we work, the services we deliver and the quality of life experienced by local people.

Waste - Waste Services successfully applied for £20,000 of funding from Zero Waste Scotland to implement social distancing measures at the two Recycling Centres which will allow Penicuik Recycling Centre to re-open in quarter 3.

Homelessness and Housing Services - There has been continued progress made towards ending the use of emergency bed and breakfast accommodation for homeless households. This is principally being achieved by expanding the shared accommodation project detailed in the Rapid Rehousing Transition Plan and utilisation of shared accommodation services. This has resulted in an increased number of properties that would normally be let as permanent tenancies being transferred to the temporary accommodation letting stock. This has partly been offset by flipping over temporary occupancy agreements into permanent Scottish Secure Tenancy Agreements at the request of households, reducing the time households spend in temporary accommodation, in accordance with the revised Housing Allocation Policy.

Economic Development - Administered the Newly Self Employed Hardship Fund and Covid Business support packages delivered between April and August 2020, with new packages coming forward for quarter 3.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Growing Council - Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. Between 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is on contrast to a projected increase of 1.8% for Scotland as a whole.

This brings the opportunity to support the Council vision of being 'A Great Place to Grow'. The opportunity to redevelop parts of Midlothian, improve infrastructure with a focus on area targeting, improving economic opportunities, improving education and health outcomes.

This growth creates the opportunity to meet the housing need with 25% of new homes being built in the affordable housing bracket, in addition to the expansion in Council House building. This construction will directly support employment in construction and will see a steady increase in the value of Council Tax received over time.

The approved, Capital Strategy sets out infrastructure required to meet those demographic pressures and includes the financial contributions Midlothian will make to the Edinburgh and South East Scotland City Region Deal.

The extent of the population growth brings with it specific funding challenges and a key element of securing continued financial sustainability will be to secure a fair funding deal for the Council and its community planning partners. Securing a funding settlement from government which recognises and supports growth, growth which is central to the Scottish Economy as a whole.

Medium Term Financial Strategy

The core objective of the MTFS is to secure the Council's financial sustainability during an ongoing period of financial constraint coupled with acute service demand pressures and increasing customer expectations.

The MTFS is not only about balancing the budgets, it provides a means to ensure as far as possible that the limited resources available to the Council are targeted on delivery of improved outcomes, particularly against the key priorities of:-

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

The MTFS is central to ensuring that the resources available to the Council is directed towards the priorities set out in the Single Midlothian Plan.

Challenges and Risks

COVID-19 Pandemic - The impact, threat and uncertainty of the emerging coronavirus pandemic is a significant challenge and will continue to be a challenge during 2020/21 and beyond. Collaboration and effective community and interagency working is fundamental, along with having in place a clear mobilisation and recovery programme to address the significant challenges faced in service delivery, addressing the wider health and care needs of the people of Midlothian, and ensuring workforce resilience and safety.

Capacity and Quality of Care at Home Services - Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. Since adopting a locality based model this has increased capacity and improved the efficiency of the service by 6%. However, the demand for care at home continues to exceed supply and an extensive recruitment programme and recommissioning exercise is underway.

Delays in hospital continue to challenge the partnership ensuring people are discharged timeously. One of the main challenges in facilitating timely discharges is the increasing demand on the Care at Home services and supporting people at home in the community who require increased care and support. Discharge to assess continues to facilitate earlier discharges and works closely with Care at Home services and the Flow Hub to support individuals to return home safely.

Financial Sustainability - Given the divergence from budget as a result of the pandemic the expectation of continuing challenging grant settlements representing a real terms reduction in core funding together with the impact of a rapidly growing population and greater demand for services, the Council will need to maintain a focus on securing a sustainable and deliverable Medium Term Financial Strategy.. Delivery of service redesign and savings is key and this needs to continue to be monitored closely through the Business Transformation Board and Steering Group and through the dedicated CMT Financial Monitoring arrangements. It is important for the Council that the measures in the MTFS are fully developed (where necessary) at pace and also proceed to implementation at pace.

UK Decision to leave the EU - All Council services have been kept abreast of the risks associated with the UK leaving the EU and in particular the risks for a no deal scenario. Services have been directed towards UK Government guidance on how to prepare for a no deal and have been tasked with assessing the potential impact and identifying appropriate risk responses. A Council Cross Service Brexit Working Group is in place and is directing preparation for a potential No Deal exit from the European Union

Digital Strategy and Digital Learning Strategy - Covid pandemic response has changed a large part of Midlothian's Digital foundation and how Council staff and citizens now use Council services as a result of the Covid response. There is still work to be done to ensure the changes that were made at speed to underlying Business applications, technologies and processes are reviewed and consolidated to ensure wider stability and resilience can be maintained

Midlothian Council Corporate Indicator Summary

Manage budget effectively

Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Performance against revenue budget	£214.219m	£206.362m	£225.668m			£225.790m

Manage stress and absence

Indicator	Q3 2019/20	2019/20	Q2 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.23	9.7	5.15			

Process invoices efficiently

Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.2%	89.6%	93.3%			95.0%

Commitment to valuing complaints




Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Total number of complaints received (quarterly)	1176	5421	1,453			
Number of complaints upheld (quarterly)	906	4247	1,198			
Number of complaints partially upheld (quarterly)	25	202	10			
Number of complaints not upheld (quarterly)	60	430	54			
Percentage of complaints at stage 1 complete within 5 working days	87.53%	87.61%	91.94%			95%
Percentage of complaints at stage 2 complete within 20 working days	81.82%	60.87%	75%			95%
Percentage of complaints escalated and complete within 20 working days	90%	74.07%	87.5%			95%
Number of complaints closed in the year	1104	5280	1,365			
Average time in working days for a full response at stage 1	3.23	3.28	2.23			5
Average time in working days for a full response at stage 2	15.27	20.13	19.5			20
Average time in working days for a full response for escalated complaints	17.1	19.11	15.6			20
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	1	14	1			

The following sections provide a summary update of Service specific Actions and Performance Indicators for Q3 for the following:





1. Adult Health and Social Care
2. Education
3. Children's Services, Partnerships and Communities
4. Place
5. Corporate Solutions

Please note that where updated Q3 information is available for both the action and the performance indicator the first column is shaded green else the data shown is carried forward from Q2 and a full update will be provided at Q4.



1. Adult Health and Social Care Action report

	On Target
	Off Target
	Complete




01. Health Inequalities

Code	Action	Due Date	Icon
AHSC.P.1.1	Support people with long term health conditions through the wellbeing service that has been introduced in all 12 GP practices	31-Mar-2021	
AHSC.P.1.2	Support people vulnerable to health inequalities by referral to the Community Health and Inequalities Team.	31-Mar-2021	
P.AHSC.4.1	Deliver welfare rights service to people with health care needs and who are vulnerable or particular risk of inequalities.	31-Mar-2021	
P.AHSC.4.2	Work with Red Cross to support people who are frail to access financial support available to them.	31-Mar-2021	


02. Assessment and Care Management





Code	Action	Due Date	Icon
AHSC.P.2.1	Reduce the waiting times for occupational therapy and social work services	31-Mar-2021	
AHSC.P.2.2	Continue to implement and monitor Self Directed Support	31-Mar-2021	

03. Carers




Code	Action	Due Date	Icon
AHSC.P.3.1	Provide carers with the tools and skills to manage their caring role through the provision of Adult Carer Support Plans and 1 to 1 support.	31-Mar-2021	
AHSC.P.3.2	Support and enable Adult Carers to access breaks from caring, during Covid-19, through the VOCAL Wee Breaks Service.	31-Mar-2021	
AHSC.P.3.3	Support unpaid carers to maximise their income by accessing services and surgeries provided by Penicuik CAB.	31-Mar-2021	

04. Older People




Code	Action	Due Date	Icon
AHSC.P.4.2	Use efrailty data to inform prioritisation of Care at Home waiting list.	31-Mar-2021	

Code	Action	Due Date	Icon
AHSC.P.4.3	Strengthen our hospital at home service by relocating to Midlothian Community Hospital and promoting uptake through GPs and Flow Centre.	31-Mar-2021	
AHSC.P.4.4	Support older people to attend activity groups hosted by Ageing Well each year	31-Mar-2021	
AHSC.P.4.5	Consult with extra care housing tenants re the impact of Covid-19 on their health and wellbeing.	31-Mar-2021	
AHSC.P.4.6	Work with Building Services and Housing to seek and achieve planning permission for extra care housing projects at Gorebridge, Dalkeith and Bonnyrigg.	31-Mar-2021	




05. Mental Health

Code	Action	Due Date	Icon
AHSC.P.5.1	Implement Individual Placement Support specialist employment support for people with mental health issues.	31-Mar-2021	
AHSC.P.5.2	Enhance community resources for social prescribing by running a specific stress control classes in community venues.	31-Mar-2021	
AHSC.P.5.3	Expand mental health development in Primary Care	31-Mar-2021	




06. Learning Disability

Code	Action	Due Date	Icon
AHSC.P.6.1	Provide support and opportunities for adults with learning disabilities and autism by expanding day opportunities for young people in Midlothian in partnership with voluntary sector partners.	31-Mar-2021	
AHSC.P.6.2	Support people with Profound and Multiple Learning Disabilities to live in suitable accommodation by putting in place a programme of works for the renovation of Primrose Lodge in Loanhead for three people and the provision of respite for two people.	31-Mar-2021	
AHSC.P.6.3	Support people with complex needs in crisis by training practitioners on positive behavioural support as part of a programme of positive behavioural support in Midlothian.	31-Mar-2021	


07. Substance Misuse

Code	Action	Due Date	Icon
AHSC.P.7.1	Expand the reach of the take-home Naloxone kits to those most at risk of overdose.	31-Mar-2021	
AHSC.P.7.2	Run pilot of an online SMART recovery group for veterans to increase the range of treatment and recovery interventions.	31-Mar-2021	
AHSC.P.7.3	Develop 'rapid access to prescribing and treatment' to help individuals who have dropped out of treatment re-engage.	31-Mar-2021	






08. Justice Service

Code	Action	Due Date	Icon
AHSC.P.8.1	Maximise the range of services offered to people involved in the justice service by working collaboratively to develop and consolidate the No11 Practitioners Allocation Meeting.	31-Mar-2021	
AHSC.P.8.2	Increase referrals through the Safe and Together approach for noncourt mandated domestic abuse perpetrators.	31-Mar-2021	
AHSC.P.8.3	Develop Trauma Informed holistic services for men on Community Payback Orders not attending accredited programmes such as Caledonian.	31-Mar-2021	




09. Adult Support and Protection

Code	Action	Due Date	Icon
AHSC.P.9.1	Raise awareness of self-neglect and hoarding.	31-Mar-2021	

10. Adults with long term conditions, physical disabilities and sensory impairment




Code	Action	Due Date	Icon
AHSC.P.10.1	Deliver weight management programmes to help address and prevent obesity and type 2 diabetes.	31-Mar-2021	
AHSC.P.10.2	Initiation of audiology clinics in Midlothian Community Hospital to improve service accessibility.	31-Mar-2021	
AHSC.P.10.3	Improve awareness and understanding of sensory impairment among HSCP staff and partners by delivering 2 half days of training with RNIB and Deaf Action.	31-Mar-2021	
AHSC.P.10.4	Contribute to the implementation of the British Sign Language Plan to improve equity of access to services and support for BSL users.	31-Mar-2021	
AHSC.P.10.5	Contribute to both national and local consultations to support an increase in the accessibility and availability of suitable housing.	31-Mar-2021	

11. Digital































Code	Action	Due Date	Icon
AHSC.P.11.1	Pursue and explore options to progress incrementally a data exchange mechanism between the Council and NHS Lothian to improve our use of health and social care data.	31-Mar-2021	
AHSC.P.11.2	Support NHS Lothian to drive channel shift and support services to maintain and adopt 'attend anywhere' video conferencing as part of remobilisation arrangements.	31-Mar-2021	
AHSC.P.11.4	Lead on development of national technology enabled care project exploring frailty system of care.	31-Mar-2021	

Adult Health and Social Care PI Report











	On Target
	Off Target
	Data Only

Key Corporate PIs















Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Performance against revenue budget	£42.574m	£42.593m	£44.973m			£44.973m
Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.31	16.75	9.57			10.53
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93%	94%	94%			97%
Number of complaints received (quarterly)	11	37	13			
Number of complaints closed in the year	7	32	5			
Number of complaints upheld (quarterly)	0	0	0			
Number of complaints partially upheld (quarterly)	1	5	2			
Number of complaints not upheld (quarterly)	6	27	2			
Average time in working days to respond to complaints at stage 1	35.71	19.86	4			5
Average time in working days to respond to complaints at stage 2	0	0	0			20
Average time in working days for a full response for escalated complaints	0	28.33	19			20
Percentage of complaints at stage 1 complete within 5 working days	0%	13.79%	75%			95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%			95%
Percentage of complaints escalated and complete within 20 working days	100%	66.67%	100%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	0	0	0			

Service PIs

01. Health Inequalities

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.1.1a	Number of people receiving the Wellbeing Service across all 12 GP practices	1,151	418	352			1,000
AHSC.P.1.2a	Number of people who received a health assessment from the Community Health Inequalities Team.	218	31	38			150
AHSC.P.4.2b	Additional benefit income to Midlothian residents identified as frail	New for 2020/21		£200,834.40			£150,000.00
P.AHSC.4.1a	Number of people supported with Cancer	265	SMP PI (Qrtly Reporting w.e.f. 2020/21)	110			250

02. Assessment and Care Management

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.2.1a	Average waiting time for occupational therapy services	12.4 weeks	9.7 weeks	15 weeks			6 weeks
AHSC.P.2.1b	Average waiting time for social work services	14 weeks	9 weeks	7 weeks			6 weeks
AHSC.P.2.2a	Proportion of people choosing SDS option 1	4.6%	6.1%	5.3%			
AHSC.P.2.2b	Proportion of people choosing SDS option 2	3%	2.7%	2%			
AHSC.P.2.2c	Proportion of people choosing SDS option 3	90.3%	88.2%	88.8%			
AHSC.P.2.2d	Proportion of people choosing SDS option 4	2.2%	2.9%	3.9%			
AHSC.P.2.2e	Increase the % of people who feel they are participating more in activities of their choice	93.3%	85.1%	85%			75%









03. Carers

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.3.1a	Number of Carers receiving 1:1 support by VOCAL (accumulative)	1,919	1,342	1,493			
AHSC.P.3.1b	Number of carers receiving an adult carer support plan of their care needs by Adult Social Care (Accumulative)	121	82	23			
AHSC.P.3.1c	Number of carers receiving an adult carer support plan of their care needs by VOCAL (accumulative)	544	411	1,080			
AHSC.P.3.2a	Number of carers accessing short breaks through VOCAL Wee Breaks Service.	New for 2020/21		202			
AHSC.P.3.3a	Additional carer income generated through contact with Penicuik CAB (annual measure).	New for 2020/21		Q2 Update - £227,563.00		N/A until Q3 Updated	



04. Older People

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.4.2a	Monitor the percentage of people with moderate to high frailty waiting for a Care at Home package.	New for 2020/21		50%			
AHSC.P.4.3a	Number of individuals receiving support from the Hospital at Home	393	96	113			
AHSC.P.4.5a	Number of consultation questionnaires/interviews from Sept 2020 to March 2021.	New for 2020/21		1			3
AHSC.P.4.5b	Number of extra care housing tenants consulted.	New for 2020/21		77			67
AHSC.P.4.6a	Planning permission granted for extra care housing at Gorebridge, Dalkeith and Bonnyrigg.	New for 2020/21		0			3
P.AHSC.2.2a	Number of people attending activity groups hosted by Ageing Well from November 2020 end of March 2021.	21,427 (N/A)	SMP PI (Qrtly Reporting w.e.f. 2020/21)	1,833			9,000



05. Mental Health

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.5.1a	Number of people (per annum) in employment or education following intervention.	New for 2020/21		7			13
AHSC.P.5.2a	Number of stress control classes run in community venues.	New for 2020/21		0			1
AHSC.P.5.3a	Number of Midlothian GP Practices with a Primary Care Mental Health Nurse.	New for 2020/21		12			12
AHSC.P.5.3b	Number of individuals accessing the Midlothian Access Point	911	209	160			600



06. Learning Disability

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.6.2a	Primrose Lodge certified as available.	New for 2020/21		0.75			1



07. Substance Misuse

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.7.2a	Online SMART recovery group pilot completed	New for 2020/21		0.75			1





08. Justice Service

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.8.2a	Total number of individuals referred through the Safe and Together approach	7	1	4			4





09. Adult Support and Protection

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.9.1a	Number of self-neglect and hoarding referrals which resulted in an investigation.	New for 2020/21		3			



10. Adults with long term conditions, physical disabilities and sensory impairment

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.10.1a	Number of people assessed by weight management triage.	499	119	86			
AHSC.P.10.3a	Number of training awareness sessions	2	1	0			1




11. Digital

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
AHSC.P.11.1a	Joint Dashboard created to improve our use of health and social care data.	New for 2020/21		1			1
AHSC.P.11.4a	Completion of the Matter of Focus evaluation.	N/A (COVID)		0.75			1





2. Education Action report

	On Target
	Off Target


01. Attainment & Achievement

Code	Action	Due Date	Icon
EDU.P.1.1	Improve attainment within the broad general education stages, by focusing on improvements in planning, tracking and assessment and curriculum design and progression.	31-Mar-2021	
EDU.P.1.2	Improve attainment within the senior phase through maximising opportunities through curriculum planning, consortium arrangements and partnership delivery, including addressing the ASN/LAC Senior Phase gap.	31-Mar-2021	
EDU.P.1.3	Reduce the attainment gap between the most and least deprived children, including care-experienced children.	31-Mar-2021	



02. Included, Involved & Engaged; Wellbeing & Equity

Code	Action	Due Date	Icon
EDU.P.2.1	Develop a Nurturing Authority.	31-Mar-2021	
EDU.P.2.2	Develop and improve the Health and Wellbeing curriculum to support the wellbeing of all children and young people, from Early Level to Senior Phase	31-Mar-2021	
EDU.P.2.3	Support schools and ELC settings to provide high quality EY services, which focus on early intervention and prevention.	31-Mar-2021	
EDU.P.2.4	Support schools to implement a range of mental health and wellbeing strategies for children, young people and staff.	31-Mar-2021	




03. Self-Improving Systems

Code	Action	Due Date	Icon
EDU.P.3.1	Develop a quality improvement framework to support schools to achieve Good or better in inspection QIs through empowering leaders at all levels, leading to an empowered system.	31-Mar-2021	

05. Finance & Resources































Code	Action	Due Date	Icon
EDU.P.5.1	Deliver best value through: reviewing and implementing the Learning Estate strategy, taking cognisance of the ASN learning estate and robust workforce planning.	31-Mar-2021	
EDU.P.5.2	Implement the Education Digital Asset strategy, ensuring that digital learning tools are high quality and support excellence in learning and teaching.	31-Mar-2021	

Education PI Report

	On Target
	Off Target
	Data Only






Key Corporate PIs









Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Performance against revenue budget	£98.993m	£93.249m	£102.109m			£102.499m
Corporate Indicator - Sickness Absence Days per Employee (All employees)	4.76	6.99	3.46			5.00
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	95%	95%	94%			93%
Number of complaints received (quarterly)	16	59	15			
Number of complaints closed in the year	10	58	12			
Number of complaints upheld (quarterly)	1	3	0			
Number of complaints partially upheld (quarterly)	3	14	1			
Number of complaints not upheld (quarterly)	5	39	8			
Average time in working days to respond to complaints at stage 1	4.33	5.21	4.5			5
Average time in working days to respond to complaints at stage 2	16.25	24.12	18			20
Average time in working days for a full response for escalated complaints	0	13	9.5			20
Percentage of complaints at stage 1 complete within 5 working days	66.67%	76.32%	75%			95%
Percentage of complaints at stage 2 complete within 20 working days	100%	52.94%	100%			95%
Percentage of complaints escalated and complete within 20 working days	100%	100%	100%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	0	4	0			

Service PIs







01. Attainment & Achievement



PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
EDU.P.1.1a	Increase the number of children in P1, P4, P7 and S3 achieving the expected CfE levels in Reading, Writing, Listening & Talking and Numeracy.	NEW 2020/21	N/A	N/A			TBA
EDU.P.1.2a	DYW KPI % of young people achieving vocational qualifications at SCQF Level 5 or better	NEW 2020/21	N/A	N/A			TBA
EDU.P.1.3a	Increase the number of children in P1, P4, P7 and S3 in receipt of FME achieving the expected CfE levels in Reading, Writing, Listening & Talking and Numeracy across the BGE.	NEW 2020/21	N/A	N/A			TBA

02. Included, Involved & Engaged; Wellbeing & Equity











PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
EDU.P.2.1a	Pupil survey – SHANARRI indicators	NEW 2020/21	N/A	N/A			TBA
EDU.P.2.2a	Pupil survey – SHANARRI indicators	NEW 2020/21	N/A	N/A			TBA
EDU.P.2.3a	Number of settings achieving Good or above	NEW 2020/21	N/A	FP's 79% LA 94%			
EDU.P.2.4a	Pupil survey – SHANARRI indicators	NEW 2020/21	N/A	N/A			TBA

03. Self-Improving Systems

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
EDU.P.3.1a	Number of settings achieving Good or above for QI1.3 Leadership of change	NEW 2020/21	N/A	1			
EDU.P.3.1b	Number of settings achieving Good or better for QI2.3 Learning, teaching and assessment	NEW 2020/21	N/A	1			
EDU.P.3.1c	Parental survey Parents / carers have been fully involved in school self-evaluation and the school improvement process this session	NEW 2020/21	N/A	N/A			TBA

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
EDU.P.3.1d	Employee survey I am proud to work for Midlothian Council	NEW 2020/21	N/A	N/A			TBA

05. Finance & Resources

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
EDU.P.5.1a	Improvement in Core facts condition, suitability and sufficiency statistics	NEW 2020/21	N/A	83%			
EDU.P.5.1b	Children and young people with ASN are educated within Midlothian	NEW 2020/21	N/A	0			
EDU.P.5.1c	Teacher: pupil ratio	NEW 2020/21	N/A	N/A			TBA
EDU.P.5.2a	Number of schools meeting or exceed the baseline provision	NEW 2020/21	N/A	+4			TBA
EDU.P.5.2b	Increase in the number of schools in receipt of Digital Schools award	NEW 2020/21	N/A	+1			+3

3. Children's Services, Partnerships and Communities Action report



	On Target
	Off Target

01. Increase the proportion of C & YP who feel safe in their homes, communities, school and online

Code	Action	Due Date	Icon
CSPC.P.1.2	Develop a pathway with alternative models of care for those CEYP who are entitled to aftercare	31-Mar-2021	

02. Increase support for children and young people affected by domestic abuse, parental alcohol or drug misuse

Code	Action	Due Date	Icon
CSPC.P.2.1	Evidence further implementation of the Safe & Together model across children's services	31-Mar-2021	
CSPC.P.2.2	Draft Key principles for child protection case conferences using the Safe & Together Approach	31-Mar-2021	

03. Reduce the number of children and young people living in households affected by Poverty

Code	Action	Due Date	Icon
CSPC.P.3.1	Offer income assessment and support to families impacted by Poverty.	31-Mar-2021	
CSPC.P.3.2	Introduce supper club at HFLC with a focus on budget meals and linking families with budgeting support.	31-Mar-2021	



04. Increase the numbers of children and young people receiving timely and effective support

Code	Action	Due Date	Icon
CSPC.P.4.1	All children (under the age of 5) to be considered for a FGDM when placed on a CSO or CP Register	31-Mar-2021	



05. Increased voice of learners and citizens to influence improvements within Learning and Development in our Community

Code	Action	Due Date	Icon
CSPC.P.5.7	Midlothian Youth Platform continue to increase membership to represent Midlothian young people	31-Mar-2021	
CSPC.P.5.8	Develop Penicuik's Cowan Institute (Town Hall) as a community learning base and community operated centre.	31-Mar-2021	


06. Young people, adults and families are supported to improve their life chances through the development of skills for Learning, Life and Work

Code	Action	Due Date	Icon
CSPC.P.6.2	Continue to increase number of Modern Apprentices supported by CLL	31-Mar-2021	
CSPC.P.6.3	Continue to increase number of Foundation Apprenticeships supported by CLL	30-Jun-2021	



07. Partnership working increases the number of young people securing and sustaining positive destinations and developing their careers

Code	Action	Due Date	Icon
CSPC.P.7.2	Develop a flexible response to ensure a positive and sustained destination is achieved	30-Jun-2021	
CSPC.P.7.3	Deliver the programme for alternative vocational education (PAVE)	30-Jun-2021	


08. Services are more responsive to the needs of Equalities groups

Code	Action	Due Date	Icon
CSPC.P.8.1	Support learning and development opportunities in the community for people from underrepresented groups	31-Mar-2021	








09. Sustain resources for activity in the current funding climate

Code	Action	Due Date	Icon
CSPC.P.9.1	Support the Third Sector and communities to access funding	31-Mar-2021	
CSPC.P.9.2	Develop new learning activities to respond to the challenges of community empowerment , community cohesion, peer support and new planning legislation	31-Mar-2021	




10. There is a reduction in the number of people living in Poverty in Midlothian

Code	Action	Due Date	Icon
CSPC.P.10.1	Deliver the actions in the child poverty plan to meet the requirements of the Child Poverty Act	31-Mar-2021	































11. Life-Long Learning & Career-Ready Employability

Code	Action	Due Date	Icon
CSPC.P.11.1	FE, HE increase –Continue to increase number of Foundation Apprenticeships supported by CLL, working in partnership with schools and Edinburgh College.	30-Jun-2021	
CSPC.P.11.2	Continue to increase the number of Modern Apprenticeships supported by CLL	31-Mar-2021	
CSPC.P.11.3	CLL will continue to operate the school work experience programme working with schools and employers	30-Jun-2021	
CSPC.P.11.4	CLL will offer places to vulnerable young people and adults under the Scottish Government funded 'No one left behind' programme	31-Mar-2021	
CSPC.P.11.5	CLL will deliver the merged PAVE/PAVE2 programme supporting care experienced and other vulnerable young people in transition from schools to post school living.	30-Jun-2021	
CSPC.P.11.6	CLL will continue to support the Champions group of care experienced young people and the Kids in Charge carers group	31-Mar-2021	
CSPC.P.11.7	STEM CLL will continue to support STEM activities including, Midlothian Science Zone Graduate apprenticeship, teacher STEM work experience placements, STEM ambassadors and P7 inspiration programme	31-Mar-2021	

Children's Services, Partnerships and Communities PI Report





	On Target
	Off Target
	Data Only

Key Corporate PIs

Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Performance against revenue budget	£15.423m	£15.139m	£19.527m			£19.651m
Corporate Indicator - Sickness Absence Days per Employee (All employees)	6.49	11.02	5.15			9.00
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	98%	98%	98%			95%
Number of complaints received (quarterly)	9	43	7			
Number of complaints closed in the year	8	42	6			
Number of complaints upheld (quarterly)	2	10	1			
Number of complaints partially upheld (quarterly)	3	11	0			
Number of complaints not upheld (quarterly)	3	19	5			
Average time in working days to respond to complaints at stage 1	2	5	3			5
Average time in working days to respond to complaints at stage 2	10.33	18.69	21			20
Average time in working days for a full response for escalated complaints	16.5	20.89	16.33			20
Percentage of complaints at stage 1 complete within 5 working days	100%	71.43%	100%			95%
Percentage of complaints at stage 2 complete within 20 working days	100%	75%	50%			95%
Percentage of complaints escalated and complete within 20 working days	100%	78.95%	100%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	0	5	1			

Service PIs


01. Increase the proportion of C & YP who feel safe in their homes, communities, school and online

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.1.2a	Implementation of National House Project and identify 8 young people who are working towards independent living via this resource	New 2020/21	N/A	TBA			
CSPC.P.1.2b	Increase the number of CEYP who report they feel safe once they leave care	New 2020/21	N/A	N/A - Not measured for Quarters			




02. Increase support for children and young people affected by domestic abuse, parental alcohol or drug misuse

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.2.1a	Increase the number of staff who have undertaken safe & together training	New 2020/21	N/A	N/A - Not measured for Quarters			
CSPC.P.2.1b	Measure number of staff attending S&T consultation sessions	New 2020/21	N/A	N/A - Not measured for Quarters			
CSPC.P.2.1c	No of referrals to Family First	New 2020/21	N/A	Onhold - Covid			
CSPC.P.2.1d	Increase number of referral to Developing Dads Group	New 2020/21	N/A	Onhold - Covid			
CSPC.P.2.2a	Measure the percentage of families who report they feel safer utilising the safe & together approach	New 2020/21	N/A	N/A - Not measured for Quarters			



03. Reduce the number of children and young people living in households affected by Poverty

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.3.1a	Offer an income assessment to all parents/carers at LAAC/LAC/CP conference/reviews	New 2020/21	N/A	100%			
CSPC.P.3.1b	Offer income assessments to families at HFLC	New 2020/21	N/A	TBA			



04. Increase the numbers of children and young people receiving timely and effective support

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.4.1a	What percentage of FGDM conferences were offered	New 2020/21	N/A	100%			100%
CSPC.P.4.1b	What percentage of children de-registered had a FGDM	New 2020/21	N/A	100%			100%
CSPC.P.4.1c	What percentage of children placed on a CSO at home had FGDM	New 2020/21	N/A	N/A			


05. Increased voice of learners and citizens to influence improvements within Learning and Development in our Community



PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.5.7a	MYP membership increases	New 2020/21	N/A	N/A			
CSPC.P.5.8a	Completion of transfer to CLL, user group established, capital works completed	New 2020/21	N/A				

06. Young people, adults and families are supported to improve their life chances through the development of skills for Learning, Life and Work




PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.6.2a	Numbers of MA' positive completions delivered by CLL	New 2020/21	N/A	111			
CSPC.P.6.3a	Numbers of FA' positive completions delivered by CLL	New 2020/21	N/A	N/A			

07. Partnership working increases the number of young people securing and sustaining positive destinations and developing their careers



PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.7.2a	Number of 16-19 year olds who's participation status in the labour market/learning activity is unknown	New 2020/21	N/A	78			

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.7.3a	The number of young people participating in merged PAVE/PAVE2 programme	New 2020/21	N/A	56			
CSPC.P.7.3b	The % of PAVE/PAVE2 participants who gain 5 awards at Nat 3 level	New 2020/21	N/A	N/A			








08. Services are more responsive to the needs of Equalities groups

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.8.1a	The number of participants from ethnic minorities participating in CLL Programmes	New 2020/21	N/A	N/A - Covid			
CSPC.P.8.1b	The number of participants from areas of deprivation taking part in CLL programmes	New 2020/21	N/A	N/A - Covid			
CSPC.P.8.1d	Dedicated equalities week in universal and targeted youth work services	New 2020/21	N/A	N/A - Covid			
CSPC.P.8.1e	Provide youth work support to all Champions group, Kids in Charge group and Care experienced annual event	New 2020/21	N/A	2			2




09. Sustain resources for activity in the current funding climate

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.9.1a	The number of external (non-council) grants/funding applied for supported by CLL	New 2020/21	N/A	8			8
CSPC.P.9.2a	Instances of bespoke 1-1 support to community and voluntary groups on funding, capital projects, governance, income generation, and organisational development.	New 2020/21	N/A	N/A - Covid			


11. Life-Long Learning & Career-Ready Employability

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CSPC.P.11.1 a	Number of FA starts	New 2020/21	N/A	116			
CSPC.P.11.2 a	Number of MA's competing to a positive outcome	New 2020/21	N/A	24			
CSPC.P.11.3 a	Number of placements	New 2020/21	N/A	0			
CSPC.P.11.4 a	Number of places	New 2020/21	N/A	16			
CSPC.P.11.5 a	Awards gained by PAVE participants 40 young people participating in new merged programme over the academic year	New 2020/21	N/A	56			40
CSPC.P.11.6 a	2 groups of young care experienced and young carers supported	New 2020/21	N/A	2			2
CSPC.P.11.7 a	Number of STEM (Science technology engineering and maths) learning activities delivered by CLL	New 2020/21	N/A	0			



4. Place Action report

	On Target
	Off Target
	Complete


01. Reduce Health inequalities

Code	Action	Due Date	Icon
PLACE.P.1.1	Provide quality nutritional school meals	31-Mar-2021	



03. Deliver further affordable housing

Code	Action	Due Date	Icon
PLACE.P.3.1	Complete Phase 2 and progress Phases 3 and 4 of HRA social housing and new build programme	31-Mar-2021	
PLACE.P.3.2	Designate housing for particular needs with existing and new build stock	31-Mar-2021	


04. Increase provision of accommodation for homeless households

Code	Action	Due Date	Icon
PLACE.P.4.1	Stop using Bed and Breakfast accommodation by end of 2020	31-Mar-2021	


05. Housing: Engage with house builders on insulation, energy efficiency and biodiversity mitigations

Code	Action	Due Date	Icon
PLACE.P.5.1	Complete survey and report into EESH compliance of Midlothian social housing.	31-Mar-2021	
PLACE.P.5.2	Undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard.	31-Mar-2021	




08. Economic development: Integrate Midlothian with the regional economy and promote the region internationally

Code	Action	Due Date	Icon
PLACE.SMP.8.1	Deliver on the objectives set out in the Strategy for Growth 2020-25	31-Mar-2021	

10. Economic Development: Increase economic participation































Code	Action	Due Date	Icon
PLACE.P.10.1	Continue to promote and implement the business support provisions	31-Mar-2021	

Place PI Report

	On Target
	Off Target
	Data Only

Midlothian 

Key Corporate PIs

Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Performance against revenue budget	Not available*	Not available*	£31.043m			£30.254m
Corporate Indicator - Sickness Absence Days per Employee (All employees)	Not available*	Not available*	6.39			
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	Not available*	Not available*	90%			90%
Number of complaints received (quarterly)	Not available*	Not available*	1,408			
Number of complaints closed in the year	Not available*	Not available*	1,333			
Number of complaints upheld (quarterly)	Not available*	Not available*	1,197			
Number of complaints partially upheld (quarterly)	Not available*	Not available*	7			
Number of complaints not upheld (quarterly)	Not available*	Not available*	30			
Average time in working days to respond to complaints at stage 1	Not available*	Not available*	2.21			5
Average time in working days to respond to complaints at stage 2	Not available*	Not available*	0			20
Average time in working days for a full response for escalated complaints	Not available*	Not available*	19			20
Percentage of complaints at stage 1 complete within 5 working days	Not available*	Not available*	92.11%			95%
Percentage of complaints at stage 2 complete within 20 working days	Not available*	Not available*	100%			95%
Percentage of complaints escalated and complete within 20 working days	Not available*	Not available*	50%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	Not available*	Not available*	0			

**Revised Directorate and Service restructure introduced for performance reporting in 2020/21. New Place Service consolidated multiple services so previous years comparison not appropriate.*

Service PIs

01. Reduce Health inequalities

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE 1.1a	Number of school meals provided in primary Schools (quarterly)	New 2020/21*		0			
PLACE 1.1b	Number of school meals provided in Secondary Schools (quarterly)	New 2020/21*		0			
PLACE 1.1c	Number of Free school meals provided (Primary 1-3) (quarterly)	New 2020/21*		77,015			

*Previously monitored percentage uptake



03. Deliver further affordable housing

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
P.SG.CHS.2.1a	Number of social housing completions	78	78	59			100
PLACE.P.3.2b	Percentage of housing units provided for particular needs with existing and new build stock.	2	0	13			10







04. Increase provision of accommodation for homeless households

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
BS.PLACE.P.4.2a	Re-let time permanent properties (calendar days)	54 days	55 days	32 days			45 days
PLACE.P.4.2b	Re-let time temporary accommodation properties	51	51	24			35


05. Housing: Engage with house builders on insulation, energy efficiency and biodiversity mitigations

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21 (C/F Q2 Data – full update due Q4)			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.5.2a	Percentage of the Council's housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	98.9%	100%	98.9% (Q2)		Await Q3 Update	100%
PLACE.P.5.2c	Percentage of the Council's housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	99.6%	100%	99.6% (Q2)		Await Q3 Update	100%





10. Economic Development: Increase economic participation

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.10.2a	Local target for building warrant assessment at 10 days rather than nationally adopted target of 20 days (applications with Economic Development or People living with disabilities circumstances)	Not available	100%	100%			80%
PLACE.SMP.10.1a	Number of new Business Start Ups assisted (cumulative)	Not available	92	141			
PLACE.SMP.10.1c	Number of inward investment / indigenous investment enquiries received for sites/premises in Midlothian area.	Not available	276	46			



12. Environment: Increase active travel

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.12.1a	Percentage of car journeys to school (annual measure)	New 2020/21		18%		No short trend as no info for Q2	0







13. Environment: Implement the local biodiversity plan

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.13.1a	Number of volunteer hours in countryside sites	9,714	7,946	1,224			9,000
PLACE.P.13.2a	Number of parks for which quality plans have been implemented (cumulative)	6	6	6			6





















14. Accelerate growth through infrastructure upgrades

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.14.2f	% of the footpath network resurfaced (cumulative)	0.47%	0.41%	0.2%			0.56%









15. Environment: Implement climate change strategy



PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.15.1a	Total savings in street lighting carbon emissions (cumulative)	1206 Tonnes	841 Tonnes	723 Tonnes			
PLACE.P.15.1b	Number of lighting columns replaced (cumulative)	959	863	664			700
PLACE.P.15.4a	Reduce expenditure on Travel costs (staff)	£440,250	£340,225	£135,051 (Q2)			£370,000
PLACE.P.15.5a	Achieve 5% reduction in transport costs (cumulative)	£5,268,264	£3,519,395	£1,572,279 (Q2)			£5,398,850

16. Improve health and wellbeing for people living and working in Midlothian and safeguard our communities



PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.16.4a	Percentage of consumer complaints completed within 14 days.	Not available	93.2%	86.4%			90%
PLACE.P.16.10	Number of businesses where engagement required (Health Protection Team requests/COVID-19)	New 2020/21		4			
PLACE.P.16.13a	Number of out of control dog investigations conducted	New 2020/21		25			
PLACE.P.16.13b	Percentage of dog control investigations requiring statutory enforcement action (DCN)	New 2020/21		16			
PLACE.P.16.14a	Proportion of fly tipping incidents removed within 5 working days (quarterly)	100%	90%	100%			100%
PLACE.P.16.15a	Percentage of all Public Health Service requests responded to	New 2020/21		64%			
PLACE.P.16.15b	Percentage of all Public health service requests responded to within the required timescale	New 2020/21		52%			
PLACE.P.16.2a	Number of intelligence logs made	Not available	183	39			200
PLACE.P.16.3a	Number of primary inspections conducted.	Not available	87	47			100
PLACE.P.16.5a	Percentage of tobacco retailers visited annually.	Not available	12.7%	16.8%			10%

17. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity




PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE 17.1a	Total hours used for cleaning in primary schools (quarterly)	New 2020/21		19,210			
PLACE 17.1b	Total hours used for cleaning in secondary schools (quarterly)	New 2020/21		11,097.6			
PLACE 17.1c	Total hours used for Janitorial services in schools (quarterly)	New 2020/21		9,727.4			
PLACE.P.17.2a	Number of property reviews implemented (cumulative)	25	25	0			25

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
PLACE.P.17.4a	Income identified for the Council by sourcing third party opportunities through land & countryside working on hard and soft landscaping	£301,662	£187,000	£101,000			£500,000
PLACE.P.17.8a	Measure satisfaction relating to key areas in Building standards including those on delivery, timeliness, information, access and the quality of customer service	Not available	91.6%	95.6%			90%
PLACE.P.17.9a	Determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).	Not available	81%	74%			80%




18. Local Government Benchmarking Framework

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
HSN5	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0% (Q2)			100.0%



5. Corporate Solutions Action report

	On Target
	Off Target
	Complete




01. Through the Customer Service Strategy deliver 'customer service excellence' to our communities. Provide choice to the customer in the way services are accessed/provided by adopting digital and automated processes to provide a seamless customer journey

Code	Action	Due Date	Icon
CORPS.P.1.1	Refresh and develop the Customer Services Strategy	31-Mar-2021	
CORPS.P.1.2	Achieve the milestones in the Online Payments and Services Platform Implementation plan (OPAS)	31-Mar-2021	
CORPS.P.1.4	Support financially vulnerable households in mitigating Welfare Reform impact, award Scottish Welfare Fund monies in line with criteria set for crisis grants and community care grants to meet the needs of vulnerable claimants.	31-Mar-2021	





02. Through the Digital Strategy deliver innovative business performance in Corporate Solutions strategies and plans

Code	Action	Due Date	Icon
CORPS.P.2.1	Refresh the Digital Strategy	31-Mar-2021	
CORPS.P.2.2	Achievement of the milestones in the Digital Strategy	31-Mar-2021	



03. Maintain and strengthen Financial Sustainability

Code	Action	Due Date	Icon
CORPS.P.3.1	Support continued development and delivery of the Medium Term Financial Strategy, which will enable sustainable financial planning.	31-Mar-2021	
CORPS.P.3.2	Completion of the unaudited Statutory Accounts for 2019/20 to ensure that we maintain strong financial management and stewardship and address the actions set out in previous external audit reports	31-Mar-2021	
CORPS.P.3.3	Deliver quarterly financial reports and commentary to Council	31-Mar-2021	

04. Through the workforce Strategy and associated plans, promote a culture of collaboration, co-operation, partnership, innovation and empowerment to support the re-imagining of future service delivery

Code	Action	Due Date	Icon
CORPS.P.4.1	Deliver the Wellness@Midlothian agenda to support our employees to look after their mental and physical health through and out the COVID 19 crisis	31-Mar-2021	
CORPS.P.4.2	Deliver actions set out in the Workforce Strategy	31-Mar-2021	
CORPS.P.4.3	Delivery of LGW & Teachers Payrolls ensuring compliance with relevant, statutory and legislative provisions.	31-Mar-2021	
CORPS.P.4.4	Address recommendations set out in the NESTA report in order to maintain and develop positive changes to working practices as a result of COVID 19	31-Mar-2021	

05. Ensure the Council can access the right goods and services, at the right time and right price

Code	Action	Due Date	Icon
CORPS.P.5.1	Refresh the Procurement Strategy and fundamentally review and reshape the Procurement Service	31-Mar-2021	
CORPS.P.5.2	Deliver actions from the Procurement Strategy (2018-2023)	31-Mar-2021	

Corporate Solutions PI Report



	On Target
	Off Target
	Data Only





Key Corporate PIs

Indicator	Q3 2019/20	2019/20	Q3 2020/21			Annual Target 2020/21
	Value	Value	Value	Status	Short Trend	
Performance against revenue budget	Not available*	Not available*	£20.593m			£20.892m
Corporate Indicator - Sickness Absence Days per Employee (All employees)	Not available*	Not available*	4.20			
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	Not available*	Not available*	93%			95%
Number of complaints partially upheld (quarterly)	Not available*	Not available*	0			
Number of complaints not upheld (quarterly)	Not available*	Not available*	9			
Number of complaints received (quarterly)	Not available*	Not available*	10			
Number of complaints closed in the year	Not available*	Not available*	9			
Number of complaints upheld (quarterly)	Not available*	Not available*	0			
Average time in working days to respond to complaints at stage 1	Not available*	Not available*	2.56			5
Average time in working days to respond to complaints at stage 2	Not available*	Not available*	0			20
Average time in working days for a full response for escalated complaints	Not available*	Not available*	0			20
Percentage of complaints at stage 1 complete within 5 working days	Not available*	Not available*	88.89%			95%
Percentage of complaints at stage 2 complete within 20 working days	Not available*	Not available*	100%			95%
Percentage of complaints escalated and complete within 20 working days	Not available*	Not available*	100%			95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	Not available*	Not available*	0			





**Revised Directorate and Service restructure introduced for performance reporting in 2020/21. New Corporate Solutions Service consolidated multiple services so previous years comparison not appropriate.*

Service PIs











01. Through the Customer Service Strategy deliver 'customer service excellence' to our communities. Provide choice to the customer in the way services are accessed/provided by adopting digital and automated processes to provide a seamless customer journey

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CORPS.P.1.3a	Number of virtual library visits	436,001	48,127	65,451			
CORPS.P.1.4a	Total amount granted from Scottish Welfare Fund for crisis grants and community care grants	1,177,939	341,136	402,901			

03. Maintain and strengthen Financial Sustainability

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CORPS.P.3.4a	In-year recovery of overpayments - % of all HB overpayments identified during the financial year	108%	111%	107%			80%
CORPS.P.3.4b	All recovery overpayments - as a % of all HB overpayment debt	17%	15%	10%			30%

06. Local Government Benchmarking Framework

PI Code	PI	2019/20	Q3 2019/20	Q3 2020/21			Annual Target 2020/21
		Value	Value	Value	Status	Short Trend	
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	51.0%	48.9%	53.0%			50.0%
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	3.06%	3.32%	2.47%			
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (LGBF)	5.80 days	4.00 days	2.51 days			
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	11.19 days	8.50 days	6.20 days			
CORP7	Corporate Indicator - Percentage of income due from council tax received by the end of the year % (LGBF)	95.1%	Not measured for Quarters	N/A			94.2%
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.6%	89.2%	93.3%			95.0%