

Notice of meeting and agenda



Special Performance, Review and Scrutiny Committee

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

Date: Wednesday, 08 June 2016

Time: 11:00

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Further Information:

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

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1 Welcome, Introductions and Apologies

2 Order of Business

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

3 Declarations of Interest

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

4 Public Reports

4.1	Adult, Health and Social Care Q4 Performance Report 2015/16	3 - 22
4.2	Customer and Housing Services Q4 Performance Report 2015/16	23 - 42
4.3	Children's Services Q4 Performance Report 2015/16	43 - 52
4.4	Communities and Economy Q4 Performance Report 2015/16	53 - 74
4.5	Education Q4 Performance Report 2015/16	75 - 96

5 Private Reports

No Private Items to be discussed

Adult, Social Care Annual Performance Report 2015/16



01. Progress in delivery of strategic outcomes

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.

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. Planning 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, and 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.

02. 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. 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. Specific funding pressures include the delivery of services in relation to Violence Against Women and Girls and Multi-Agency Risk Assessment arrangements, and a full review is being undertaken.

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 due to the inability 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.

Transformational Change: The service is undergoing a wide ranging programme of transformation. This includes how services are provided in line with Self Directed Support, the full implementation of integrated arrangements between health and social care, the redesign of services to achieve major savings targets and a reshaping of services to address emerging issues relating to long term health conditions, common mental health problems and the broader issue of health inequalities. Effective leadership, empowered and skilled staff and strong partnership working will be key to managing these complex and related challenges.

Adult, Social Care PI summary









01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	35	5	26	N/A	20		15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	6	1	2	N/A	1		15/16: On Target		5	Number of complaints complete at Stage 1	1
											Number of working days for Stage 1 complaints to be Completed	1
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.27	19	11.5	N/A	15		15/16: On Target		20	Number of complaints complete at Stage 2	N/A
											Number of working days for Stage 2 complaints to be Completed	46
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	62.5 %	100%	100%	N/A	100%		15/16: On Target		95%	Number of complaints complete at Stage 1	1
											Number of complaints at stage 1 responded to within 5 working days	1
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	N/A	100%		15/16: On Target		95%	Number of complaints complete at Stage 2	N/A
											Number of complaints at stage 2 responded to within 20 working days	3



01.2 Making the Best Use of our Resources

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 35.491 m	£ 38.408 m	£ 39.693 m	N/A		15/16: Performance against budget will be reported to the Council in June.		£ 38.243 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.05	2.53	5.27	8.84	12.83		15/16: Off Target (12.83) Absence management continues to be addressed.		11.87	Number of days lost (cumulative)	5,111.46
											Average number of FTE in service (year to date)	401.58

01.3 Corporate Health




Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.91 %	96.15 %	87.88 %	93.94 %	75.76 %		15/16: Off Target (75.76%). 25 out of 33 actions complete. Details of off target actions contained within body of report.		90%	Number of service & corporate priority actions	33
											Number of service & corporate priority actions on tgt/completed	25
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	99%	98%	94%	92%		15/16: Off Target (92%). Processing is being delayed due to necessary investigations to establish the reasons for invoices being presented which do not match the expected amount.		97%	Number received (cumulative)	14,317
											Number paid within 30 days (cumulative)	13,130
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5 %	65.79 %	76.92 %	73.08 %	64%		15/16: Off Target (64%). 16 out of 25 indicators on target. There are an additional 11 new indicators for which no targets are yet set, and 2 for which the most recently published information is 2014/15, making it difficult to set appropriate targets.		90%	Number of PI's on tgt/ tgt achieved	16
											Number of PI's	27
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		15/16: On Target (100%).		100%	Number of high risks reviewed in the last quarter	3
											Number of high risks	3







01.4 Improving for the Future








Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	90.48 %	16.67 %	50%	0%	0%		15/16: Off Target (0). One outstanding audit action relating to the information system MOSAIC remains off target.		90%	Number of on target actions	0
											Number of outstanding actions	1

Adult, Social Care Action report

03. Service Priority Actions relating to the Single Midlothian Plan

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC. 01.7	01. SMP - Support people with long term conditions	Implement the House of Care approach which will address the issue of nonclinical need in primary care while supporting people to self-manage their long-term conditions. Two GP Practices	31-Mar-2016		100%	15/16: Complete (100%). Now being implemented across the agreed sites in Midlothian – work has now started to seek funding to increase capacity within 5 other Practices in Midlothian.
SMP.AH.ASC. 2.8	02. SMP - Support people with dementia and their carers	Design and implement new approaches to supporting people with dementia and their carers in line with the 5 and 8 Pillars national frameworks.	31-Mar-2016		100%	15/16: Complete (100%). Co-production approach to 8 pillars adopted.
SMP.AH.ASC. 03.7	03. SMP - Support people to live well with cancer	Develop services to support people to live well with cancer after treatment as a national test site.	31-Mar-2016		100%	15/16: Complete (100%). Central point of contact now established within Lasswade Library, with an information and support centre. This provides free access to health and wellbeing services, including exercise and nutrition; benefits advice; employment support; and occupational therapy. Midlothian now has Scotland's largest patient advisory group, which is helping shape the project.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC. 04.3	04. SMP - Reduce incidents of falls	Develop and implement a preventative approach to reducing the incidence of falls	31-Mar-2016		75%	15/16: Off Target (75%). Falls Classes currently on hold due to lack of staff resource. Will need to reconsider the model and possibly work with Midlothian leisure. Pathway mapping exercise was productive at surfacing the complexity of falls referrals and the complexity of journeys through services. Significantly, the existing uninjured fallers pathway is being reviewed as questions have been highlighted around how accurate the information flows through it are. No guidance on pan-Lothian Falls Strategy currently and Midlothian strategy will address outstanding actions from Framework for Action for Scotland 2014/16.
SMP.AH.ASC. 05.1	05. SMP - Develop more local health services	Develop the use of the Midlothian Community Hospital including the provision of out-patient clinics and rehabilitation	31-Mar-2016		90%	15/16: Off Target (90%). Hot Topics public engagement event held on 28 January and Action Plan for Midlothian Community Hospital developed for implementation in 2016/17. Additional Audiology Clinics agreed and now waiting for Service to begin delivering these clinics.
SMP.AH.ASC. 06.1	06. SMP - Increase intermediate care provision	Extend the provision of intermediate care in Highbank by the addition of 7 beds	31-Mar-2016		100%	15/16: Complete (100%).
SMP.AH.ASC. 07.1	07. SMP - Speed up the process of discharge from hospital	Undertake some tests of change to shift towards the practice of assessing need at home (discharge to assess) rather than in a hospital setting	31-Mar-2016		100%	15/16: Complete (100%). This has been replaced by the strengthening of MERRIT (Midlothian Enhanced Rapid Response and Intervention Team); re-provisioning of Highbank, and considering the use of Midlothian Community Hospital. The hospital inreach team is also working well to identify people suitable for discharge and facilitating early interventions.
SMP.AH.ASC. 08.1	08. SMP - Avoid unnecessary hospital admissions	Extend the provision of the service to reduce further emergency admissions to hospital	31-Mar-2016		100%	15/16: Complete (100%). Interviews for additional medical cover now taking place in May and plans for further expansion of the service now being developed for implementation in 2016/17.
SMP.AH.ASC. 09.1	09. SMP - Increase the provision of telehealthcare	Develop new ways of utilising telehealthcare through early assessment of frailty, supporting people with dementia and their carers; and supporting training programmes in care homes	31-Mar-2016		75%	15/16: Off Target (75%). Frailty: Data sharing agreement drafted and with industry partner for final details and approval. Videoconferencing: National procurement did not progress as expected. Alternative route found through existing framework. In discussion with supplier for quote and scope of work. Dementia: Hub live (soft launch) and being developed.







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC. 10.1	10. SMP - Enable people with complex needs to live in a homely setting in Midlothian	Build new housing provision for people with complex needs to enable people to live locally	31-Mar-2016		75%	15/16: Off Target (75%). This is now expected to be ready in February 2017. Action to be carried forward to allow monitoring to continue.
SMP.AH.ASC. 11.1	11. SMP - Increase extra care housing provision	Work with Registered Social Landlords to progress a pilot to transform sheltered housing schemes into extra care housing provision	31-Mar-2016		25%	15/16: Off Target (25%). Review currently underway.
SMP.AH.ASC. 12.1	12. SMP - Improve access to services	Build on the success of the gateway clinics in areas such as mental health thereby speeding up access	31-Mar-2016		80%	15/16: Off Target (80%). Recruitment process started, proposed start date of August 2016.
SMP.AH.ASC. 12.2		Enable many more carers to access advice and support through information systems, the media and by proactive identification by health and care workers	31-Mar-2016		100%	15/16: Complete (100%). Citizen's Advice Bureau and Midlothian Voluntary Action secured monies from Midlothian Small Grants and Robertson Trust to explore local promotional campaign. Alzheimer Scotland running pilot surgery with VOCAL (Voices of Carers Across Lothian) around dementia awareness and support, resulting in increased referrals to Alzheimer Scotland for support for carers and cared for people.
SMP.AH.ASC. 12.3		Develop stronger links with BME communities and ensure that effective communication systems are available including interpreter services	31-Mar-2016		100%	15/16: Complete (100%). This is complete for 2015/16, however opportunities to develop links with the Black and Minority Ethnic community will continue to be sought.
SMP.AH.ASC. 13.1	13. SMP - Provide holistic services to people with learning disabilities	Develop more integrated and locally responsive services for people with learning disabilities	31-Mar-2016		75%	15/16: Off Target (75%). This will be complete when senior management responsibilities have been reconfigured.
SMP.AH.ASC. 14.1	14. SMP - Provide holistic service to people who misuse drugs and alcohol	Develop more integrated and locally responsive services for people who misuse drugs and alcohol	31-Mar-2016		100%	15/16: Complete (100%). A staff consultation is to take place in spring 2016.







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC.15.1	15. SMP - Strengthen the quality of social care services	Increase the uptake of Self Directed Support	31-Mar-2016	✓	100%	15/16: Complete (100%). Self Directed Support now embedded in practice. Internal Audit carrying out review, and resulting actions will be progressed through internal systems.
SMP.AH.ASC.15.2		Implement the new care at home provider arrangements	31-Mar-2016	✓	100%	15/16: Complete (100%). New contracts came in to effect on 16th May.
SMP.AH.ASC.15.3		Strengthen support to care homes including nursing support, telehealth care and management advice	31-Mar-2016	✗	75%	15/16: Off Target (75%). National procurement contract through TEC (Technology Enabled Care) workstream failed to materialise, and therefore Midlothian is sourcing hardware through an alternative national framework. Broadband provision will now need to be considered separately.
SP.AH.ASC.15.04		Strengthen outcomes based practice including the implementation of outcomes based supervision	31-Mar-2016	✓	100%	15/16: Complete (100%). Outcomes based supervision policy now implemented.
SMP.AH.ASC.16.2	16. SMP - Strengthen primary care services	Provide information about which services to access and develop health and wellbeing support in health centres	31-Mar-2016	✓	100%	15/16: Complete (100%). Carers - Ongoing carer support pilot at Dalkeith Surgery by VOCAL (Voices of Carers Across Lothian) in response to desire by GPs to better support carers. Long Term Conditions - The Community Health Inequalities Team (1.5 full time equivalent nursing staff) are now providing an outreach service to people less likely to seek support through their GP. Mental Health - funding bid successful, project currently under development.
SMP.AH.ASC.17.1	17. SMP - Strengthen interagency working	Establish a new programme of events for the professional forums for 2015-16	31-Mar-2016	✓	100%	15/16: Complete (100%).
SMP.AH.ASC.17.2		Develop stronger working between health, social care and third sector staff through a programme of local engagement events	31-Mar-2016	✓	100%	15/16: Complete (100%). New programme developed for 2016/17.
SMP.AH.ASC.18.1	18. SMP - Improve communication with the public	Progress the development of the Health & Social Care website	31-Mar-2016	✗	75%	15/16: Off Target (75%). NHS looking to support Integrated Joint Boards with the development of a website, and this continues to be progressed. Relevant information continues to be published on the Council website. A summarised visual version of the strategy has been produced, with further improvements noted. Three meetings of the Hot Topics group held.











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.AH.ASC.18.2	18. SMP - Improve communication with the public	Ensure the roll-out and implementation of the new communication strategy	31-Mar-2016	✓	100%	15/16: Complete (100%).
SMP.AH.ASC.19.1	19. SMP - Keeping people safe	Continue the programme of training and public awareness to improve the recognition and responsiveness to situations where people are in need of support and protection	31-Mar-2016	✓	100%	15/16: Complete (100%). All training delivered as planned.
SMP.AH.ASC.19.2		Strengthen systems for monitoring the performance of all health and care services in ensuring the necessary workforce skills and internal procedures for dealing with incidents of possible abuse are in place	31-Mar-2016	✓	100%	15/16: Complete (100%). Procedures have been reviewed and circulated for comment.
SP.AH.ASC.20.01	20. SP - Improving outcomes for substance misuse	Develop a substance misuse recovery hub in Midlothian	31-Mar-2016	✓	100%	15/16: Complete (100%). The development phase is on target. A possible building solution has been identified as part of the next phase of development. There is a meeting to discuss this on 20th April 2016.
SMP.CS.ASC.03.04	21. Reduction in Re-offending	Effectively implement the Caledonian system	31-Mar-2016	✓	100%	15/16: Complete (100%).
SMP.CS.ASC.05.02		Establish a shadow reducing re-offending partnership by April 2016	31-Mar-2016	✓	100%	15/16: Complete (100%). New Partnership established, with police and fire scrutiny removed from the Community Safety and Justice Partnership.
SMP.CS.ASC.05.03		Community payback orders are completed satisfactorily	31-Mar-2016	✓	100%	15/16: Complete (91%). During the period January – March 2016, 60 out of 66 payback orders were completed satisfactorily. Over 2015/16, a total of 86.8% of orders were completed satisfactorily, relating to 203 out of 240.
SMP.CS.ASC.05.04		Develop a sustainability plan for the SPRING service	31-Mar-2016	✓	100%	15/16: Complete (100%). This action is complete for 2015/16, however is an ongoing service. Social Worker to be recruited and Team Leader in post, however funding is still precarious.

Adult, Social Care PI Report









03. Service Priorities

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.SP.15. 4a	15. SMP - Strengthen the quality of social care services	Improved reported outcomes by service users	87%	83.4%	89.25%	84.92%	87.57%			15/16: Target Exceeded (87.57%). Reviews include 9 outcomes focussed questions. During 2015/16 21 out of 169 clients responded negatively to at least 4 questions in a single review, or responded negatively to at least half of the questions they were asked, as not all questions are asked at each review.	50%	
ASC.SP.15. 4b		Increase the % of older people receiving care who say they are able to live where they want	52.9%	61%	76.67%	78.38%	78.85%			15/16: Target Exceeded (78.85%). 41 out of 52 people responded positively to the question Life As I Want (Including Where I Live).	50%	
ASC.SP.15. 4c		Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	86%	86%	86%	83%	83%			15/16: Target Achieved (83%). Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	83%	









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.SP.15.4f	15. SMP - Strengthen the quality of social care services	Increase the % of people receiving care who said people took account of what was important to them	47.8%	84.2%	87.5%	86.67%	86.07%			15/16: Target Exceeded (86.07%). 105 out of 122 people across all ages responded positively to the question Life As I Want (Including Where I Live).	75%	
ASC.SP.15.4g		Increase the % of people who said that the care and support they received had a positive impact on their quality of life	87%	86%	86%	89%	89%			15/16: Target Achieved (89%). Responses over four user survey (2015) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (93%); b. "to lead a more independent life" (96%); c. "to feel part of my community" (82%); d. "feel healthy" (83%). Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	85%	
ASC.SP.15.4h		Number of carers who feel valued and supported to continue in their role	53%	53%	53%	55%	55%			15/16: Off Target (55%). 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, Woodurn 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.	85%	













PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.12.3a	12. SMP - Improve access to services	Increase the number of people receiving an assessment of their care needs	75	27	79	101	126			15/16: Target Exceeded (126). This reflects the number of carer's conversations started.	92	
SMP.AH.AS C.12.3b		Maximise the no. of people accessing short breaks	924	624	677	677	827			15/16: Target Achieved (827).	699	
SMP.AH.AS C.15.1e	15. SMP - Strengthen the quality of social care services	Percentage of people who say that have a say in the way their care is provided "	80%	80%	80%	78%	78%			15/16: Target Achieved (78%). Information from the 2015 user survey showed that 94 out of 120 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations.	75%	
SMP.AH.AS C.15.2a		Increase the numbers of people supported at home intensively	290	287	259	275	265			15/16: Off Target (265). This relates to either those aged 65+ receiving 10+ hours of homecare per week or those aged 65+ receiving 7-10 hours of homecare per week in addition to any two of the following three services: frozen meals, telecare, attendance at a day centre.	300	
SMP.AH.AS C.15.4d		Increase the % of people who feel they are participating more in activities of their choice	57.3%	77%	89.02%	87.5%	88.24%			15/16: Target Exceeded (88.24%). 120 out of 136 people across all age ranges responded positively to the question Having Things To Do.	75%	

03. Service Priority Performance Indicators relating to the Single Midlothian Plan









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.2.8a	02. SMP - Support people with dementia and their carers	Number of clients with new post diagnostic support	New for 15/16	33	33	40	46			15/16: Target Exceeded (46). This value does not include post diagnostic support available through the clinic offered at Midlothian Community Hospital. Currently it is estimated that around 100 people are supported through the clinic. Work needs to be done to collate data and contrast with those supported via Alzheimer Scotland Link workers and within the Single Service team.	25	
SMP.AH.AS C.2.8b		Number of clients with mild/moderate stage of illness when identified for 8 pillars support	New for 15/16	33	33	89	105			15/16: Target Exceeded (105). The number of clients supported by the three Community Psychiatric Nurses (CPN) within the team are not yet reportable. Therefore, this value is lower than actual performance, and work will continue to ensure that this can be reported in the future.	25	
SMP.AH.AS C.2.8c		Number of clients who have been allocated a Dementia Practice Support Worker who are actively involved with them	New for 15/16	22	22	82	98			15/16: New measure (98). This value does not include number of clients active and open to Community Psychiatric Nurses as there is no standard report currently available to determine this value. Work will continue to ensure that this can be reported in the future.		
SMP.AH.AS C.4.3a	04. SMP - Reduce incidents of falls	Increase the proportion of MERRIT callouts which result in a fall assessment	New for 15/16	20%	19%	24.3%	23.57%			15/16: New Measure (23.57%). 310 out of 1315 callouts resulted in an assessment.		

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.4.3b	04. SMP - Reduce incidents of falls	Decrease the percentage of falls which result in a hospital admission for clients aged 65+	New for 15/16	8.4%	6.4%	4.9%	4.79%			15/16: New Measure (4.79%). There were 63 admissions to hospital following a fall during 2015-16. This is the first time this indicator has been recorded and as such the figures from 2015/16 will provide a baseline for future reporting.		
SMP.AH.AS C.5.1a	05. SMP - Develop more local health services	Number of additional services available in Midlothian Community Hospital	New for 15/16	25	30	41	41			15/16: New Measure (41). The number of services remains at 41 as Audiology Clinics have not yet started. These will now start in 2016/17.		
SMP.AH.AS C.6.1a	06. SMP - Increase intermediate care provision	Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	New for 15/16	0%	2%	3.6%	4%			15/16: Off Target (4%). Whilst this is not yet at 15%, this does represent an increase in the proportion of clients returning home with no package of care.	15%	Baseline 8.7% 2014/15
SMP.AH.AS C.6.1b		Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	New for 15/16	11.5%	22%	17%	15%			15/16: Off Target (15%). Although this figure is off target, it demonstrates a continuing downward trend over the course of 2015/16.	12%	Baseline of 15.2% identified at end of 14/15.
SMP.AH.AS C.6.1c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	New for 15/16	6.5%	12%	13.4%	11.9%			15/16: Target Exceeded (11.9%).	30%	Baseline of 39% identified at end of 14/15.

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.7.1a	07. SMP - Speed up the process of discharge from hospital	Number of people referred to SW assessed in their own homes following immediate discharge from hospital	New for 15/16	N/A	N/A	N/A	N/A			15/16: New Measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.AS C.8.1a	08. SMP - Avoid unnecessary hospital admissions	Reduce the number of emergency admissions for people aged 75+	New for 15/16	2,359	2,359	3,876	3,876			15/16: Off Target The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting.		
SMP.AH.AS C.8.1b		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	New for 15/16	27.36	27.36	44.96	44.96			15/16: Off Target The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting. This equates to a rate per 1000 population of 44.96. Previous target is based on recent activity.	27.37	
SMP.AH.AS C.8.1c		Maintain at zero the number of patients delayed in hospital for more than 72 hours at census date	New for 15/16	8	4	6	1			15/16: Off Target (1). Whilst there was one patient delayed for more that 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.	0	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.8.1d	08. SMP - Avoid unnecessary hospital admissions	Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	New for 15/16	0	6	2	1			15/16: Off Target (1). One patient delayed for more than two weeks at census date in March.	0	
SMP.AH.AS C.9.1a	09. SMP - Increase the provision of telehealthcare	Increase the number of people with telecare packages	New for 15/16	965	973	991	992			15/16: Off Target (992). It is accepted that this figure would plateau and level out over time.	1,010	
SMP.AH.AS C.11.1a	11. SMP - Increase extra care housing provision	The number of sheltered housing places reallocated as extra care through a pilot exercise.	New for 15/16	N/A	N/A	N/A	N/A			15/16: Off Target (25%). Review currently underway.		
SMP.AH.AS C.12.2a	12. SMP - Improve access to services	Increase the number of carers known to SW and VOCAL	New for 15/16	25%	50%	75%	100%			15/16: Complete (100%). Carer survey expanded to include carers in contact with VOCAL; Alzheimer Scotland; Woodburn Daycare Club and St David's Bradbury Day Service.	100%	
SMP.AH.AS C.15.1a	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 1	New for 15/16	5.3%	4.3%	4.9%	5.1%			15/16: New Measure (5.1%). 117 people in receipt of Self Directed Support Option 1 out of 2,279 care packages. This includes individuals under 18.		
SMP.AH.AS C.15.1b		The proportion of people choosing SDS option 2	New for 15/16	6.8%	5%	5.3%	5.2%			15/16: New Measure (5.2%). 118 people in receipt of Self Directed Support Option 2 out of 2,279 care packages. This includes individuals under 18.		

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.15.1c	15. SMP - Strengthen the quality of social care services	The proportion of people choosing SDS option 3	New for 15/16	87.9%	87.3%	91.4%	97.2%			15/16: New Measure (97.2%). 2215 people in receipt of Self Directed Support Option 3 out of 2,279 care packages. This includes individuals under 18.		
SMP.AH.AS C.15.1d		The proportion of people choosing SDS option 4	New for 15/16	N/A	5%	3.8%	7.4%			15/16: New Measure (7.4%). 168 people in receipt of Self Directed Support Option 4 out of 2,279 care packages. This includes individuals under 18.		
SMP.AH.AS C.15.3a		Increase the number of care homes with videoconferencing equipment (target 9)	New for 15/16	0	0	0	0			15/16: Off Target (0). National procurement contract through TEC (Technology Enabled Care) workstream failed to materialise, and therefore Midlothian is sourcing hardware through an alternative national framework. Broadband provision will now need to be considered separately.	9	
SMP.AH.AS C.16.2a	16. SMP - Strengthen primary care services	Increase the number of additional social care services available in health centres	New for 15/16	N/A	N/A	N/A	N/A			15/16: New measure. Work is ongoing to ascertain figures on a regular basis.		
SMP.AH.AS C.17.1a	17. SMP - Strengthen interagency working	Hold 4 professional forums during 2015/16	New for 15/16	1	2	3	4			15/16: Complete (4). All scheduled forums planned for 2015/16 were held.	4	
SMP.AH.AS C.17.2a		Hold 16 locality engagement events in 2015/16	New for 15/16	4	8	10	16			15/16: Complete (16). All 16 events planned for 2015/16 held, and new programme developed for 2016/17.	16	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.AH.AS C.19.1a	19. SMP - Keeping people safe	Number of training and public awareness sessions	New for 15/16	4	7	24	39			15/16: Target Exceeded (39). 39 training sessions provided in 2015/16, surpassing target of 32.	32	
SMP.AH.AS C.19.2a		Increase the number of adult support and protection cases included in case file audits 60	New for 15/16	18	30	109	152			15/16: Target Exceeded (152). This refers to the number of audits completed across adult social care. Files are audited holistically, however future requests for audit will include files specifically chosen because adult protection processes have been applied.	60	
SMP.AH.AS C.19.2b		Increase the proportion of Adult Support and Protection cases which are recorded to an acceptable standard	New for 15/16	N/A	N/A	N/A	N/A			15/16: New indicator. Monthly case file audits now include one case per month with specific adult protection activity.		
SMP.CS.AS C.05.3a	21. Reduction in Re-offending	Increase the % of successful completions of orders	87.1%	N/A	77.5%	89%	86.6%			15/16: Target achieved. <i>16/17 target: 80%</i>	80%	

Local Government Benchmarking Framework - Adult, Social Care



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

Customer and Housing Services

Annual Performance Report 2015/16

Midlothian 

01. Progress in delivery of strategic outcomes

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions: During 2015 Midlothian Council managed the issues in relation to ground gas penetration into 64 properties at Newbyres Crescent, Gorebridge to ensure the protection of public health of the residents and long term resolution for the site. Following a Special Council Meeting held to consider options for the Newbyres Crescent development, a demolition decision was agreed and all residents were relocated from the site to alternative housing.

The effective response to a crisis situation ensured that all households were re-housed safely from the public health concern and were provided with support to assist them during an extremely stressful time. Whilst this was an understandably difficult experience for tenants and challenging for the staff involved, the project has been an exemplar for effective partnership working across the Council to overcome a challenging situation for the benefit of the affected tenants. Actions continue in demolition of the properties and redevelopment on the site.

Revenues Services: In Q4 a Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council in December, 2015 which approved a 5% rent increase for a 3 year period to fund a further phase of the Social Housing Programme.

Customer Services (Contact Centre, Libraries & Registrars): 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 from the EWIM building moves 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.

Homelessness: There is a reduction in Homeless presentations reflecting the value of prevention through a range of initiatives in youth homelessness, workshops in our secondary schools and youth agencies. There are also more housing options developed for those at risk of homelessness in Midlothian.

Although homeless presentations are decreasing, the number of people placed in temporary accommodation has increased at a cost of over £1M each year. Action is being taken to reduce this with alternative housing options developed across all available tenures – council; RSL; private rented, flat shares and the plans to re-use Pentland House and Polton Centre for temporary accommodation use following Council approval.

Community Safety: The Community Safety Partnership established MIDSAFE (Midlothian Community Safety-resident’s consultation and engagement group), a resident’s consultation and engagement group to work in partnership with the Community Safety Partnership and other local organisations to assist with the development of the annual Midlothian Community Safety and Antisocial Behaviour Strategies. The MIDSAFE group contribute towards annual public consultation on Single Midlothian Plan priorities and local community safety priorities and support the Community Safety Partnership in its efforts to build public reassurance and local resilience support local communities by taking part in information Road Shows and Gala Days the development of projects which aim to help people feel safe and divert antisocial behaviour scrutiny of the Community Safety Partnership.

There is also the Midlothian Antisocial Behaviour and Violent Offender Monitoring Group (ASBVO). This group meets each month with a range of partners to effectively deal with persistent instances of antisocial behaviour and violent crime, taking into account individuals or families additional support needs, to implement actions which reduce anti-social behaviour and violent crime, these include tenancy warnings, and have resulted in ASBO/CRASBO applications and also evictions.

Delivering Excellence & Shaping our Future: Customer Service is identified as a strand in the Council approved programme of transformation projects over the period 2015- 2017, with a target saving of £350k to be delivered and the service structure changes are fundamental towards these savings being achieved.

The Customer Service Review staffing structure Phase 1 was completed with line managers being recruited. Phase 2 in the redesign and development across services to develop the remaining structure has since commenced.

The Customer & Housing Services Plan: 2016 was completed in Q4 and provides a more specific representation of what is involved in the delivery of outcomes and priorities, recognising the resource implications, actions, and risks concerned. The Service Plan translates a clear link between the priorities in the Service Plan and those identified in the SMP and the Council's Transformation Strategy to demonstrate how the service activities will contribute to the Delivering Excellence objectives.

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

Housing Allocation Policy: As demand for social housing continues to outstrip supply it is necessary to assess each housing applicant's housing need according to their circumstances and prioritise them according to the Housing Allocation Policy. The current policy adopted a group and points model in which three waiting lists were created to reflect applicant circumstances with yearly letting targets set for Homelessness, General Needs and the Choice Lists.

Allocation outcomes have matched the current policy intentions as reported annually to Cabinet and the Performance Review & Scrutiny Committee. While it is monitored regularly to ensure that equality requirements are met in terms of access to and allocation of housing, the bi-annual review will be reported to Council for any recommended changes as result of the lettings analysis and legislative changes.

Syrian Vulnerable Persons Resettlement Scheme: Midlothian Council is assisting with the resettlement of refugees and has agreement with the UK Government and Scottish Government to resettle up to 40 refugees over the period of the next 5 years. Support requirements include access to cultural, dietary, religious facilities as well as translation and interpretation services. Some households will be 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. The rehousing of refugees is established within existing housing allocation arrangements and within the Council's responsibilities under the homelessness legislation.

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

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.

In-Year collection of rents and Council Tax performance improved to date with collection amount and collection percentage measures increased.

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.

Community Safety: In reducing reoffending, with the planned replacement of the Community Justice Authorities and development of local Reducing Reoffending Partnerships; consideration and planning needs to be given to how this will link into the national oversight body, Community Justice Scotland. The Scottish Government has proposed that Community Planning Partnerships will be expected to actively contribute to reducing reoffending and be held accountable for performance, including its contribution to community justice through its existing governance and accountability arrangements.

Development of the shadow service and governance structures locally has been approved by Council towards full implementation in 2017. Alternative governance arrangements were approved with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Community Safety and Justice Partnership for the wider partner obligations and integrated services.

Training is planned as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multiagency basis to protect the public in relation to a range of offenders.

Customer Services (Contact Centre & Libraries & Registrars): Reshaping service delivery by working with customers and partners to provide essential services to those communities in greatest need. Channel shift transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers.

The promotion of 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.

Customer and Housing Services PI Summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	134	34	65	94	123		15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	5	4.8	4.1	4	3.7		15/16: On Target		5	Number of complaints complete at Stage 1	106
											Number of working days for Stage 1 complaints to be Completed	392
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	19.5	25	16.3	12.8	7		15/16: On Target		20	Number of complaints complete at Stage 2	16
											Number of working days for Stage 2 complaints to be Completed	112
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	71%	71.88 %	77.97 %	77.38 %	80.19 %		15/16: Off Target Of the 2 complaints off target in quarter, 1 @ 6 days 1 @ 11 days. 19 on target Performance improved.		95%	Number of complaints complete at Stage 1	106
											Number of complaints at stage 1 responded to within 5 working days	85
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	25%	0%	66.67 %	77.78 %	68.75 %		15/16: Off Target Three complaints over 20 day targets to respond, 1 @ 22 days and 2 @ 21 days.		95%	Number of complaints complete at Stage 2	16
											Number of complaints at stage 2 responded to within 20 working days	11

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.613 m	£ 12.886 m	£ 12.181 m	N/A		15/16: Performance against budget will be reported to the Council in June.		£ 12.813 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.55	2.65	4.72	6.96	9.12		15/16: Off Target. 1 new long term absence case and 1 returned to work form Q3.		6.50	Number of days lost (cumulative)	1,401.37
											Average number of FTE in service (year to date)	153.68

01.3 Corporate Health




Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.24 %	97.78 %	93.33 %	89.66 %	92.5 %		15/16: On Target		90%	Number of service & corporate priority actions	40
											Number of service & corporate priority actions on tgt/completed	37
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97%	97%	96%	96%	96%		15/16: On Target		90%	Number received (cumulative)	4,272
											Number paid within 30 days (cumulative)	4,093
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.89 %	69.57 %	65%	73.68 %	78.95 %		15/16: Off Target See PI report for detail of off target PIs		90%	Number on tgt/ tgt achieved	15
											Number of PI's	19
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%	0%	0%		15/16: No Customer and Housing Services high risks in 15/16.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0









01.4 Improving for the Future








Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	100%	100%	0%	0%		15/16: Off Target 1 action still outstanding from 2015 audit programme.		90%	Number of on target actions	0
											Number of outstanding actions	1






Customer and Housing Services Action report







03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SMP.08.01	08. SMP - SG - Work to prevent homelessness through delivery of an education programme	Deliver "Leaving Home" education programme in schools.	31-Mar-2016		100%	15/16: Complete Successful engagement with all six of Midlothian's mainstream high schools. The coming week will be used for missed classes, but this year has been a resounding success in terms of the programme – so too as we are now seeing S2 pupils (from four years ago) completing their sixth year. They leave schools having concluded the whole programme, from homelessness to accessing housing, and are armed with a wealth of information and advice to help prevent them making poor housing decisions.
CH.SMP.08.02		Deliver homelessness prevention education programme to agencies working with vulnerable youths	31-Mar-2016		50%	15/16: Off Target This indicator is due to be changed to better reflect the direction of the service, with our staff delivering pre-tenancy training to young people. Mid-spring will see Phase 2 of the SQA Tenancy and Citizenship Award, with 'care experienced' young people being prioritised in readiness for their transitions from care. In terms engaging with other external agencies, as well as developing a channel for them to request sessions on homeless prevention/education. It is anticipated that the SQA Award will become the 'norm' and we will either deliver this training directly to their nominated attendees, or support them to deliver it themselves.
CH.SMP.09.01	09. SMP - SG - Improve access to homelessness advice and assistance	Increase the support to households approaching the homelessness department	31-Mar-2016		100%	15/16: Complete Homelessness referral and prevention outcomes evidence mediation and support results. Homeless presentation results detail continuing positive housing options outcomes for clients. Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SMP.09.02	09. SMP - SG - Improve access to homelessness advice and assistance	Increase the support to young people through the Youth Homeless Prevention Service	31-Mar-2016		100%	15/16: Complete Delivery of pre-tenancy course to targeted groups will commence as from Q1 2016 /17.
CH.SMP.10.01	10. SMP - SG - Effectively meet the challenge of homeless presentations within resources	Continue to provide temporary accommodation where necessary, ensuring all private sector rentals are through registered landlords.	31-Mar-2016		100%	15/16: Complete Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded. A key feature of this quarter has been identifying appropriate accommodation in light of an increase in demand from family households.
CH.SMP.11.01	11. SMP - SG - Provide affordable housing through direct provision and partnership working	Minimise re-let timescales for mainstream housing and temporary accommodation through voids initiative actions	31-Mar-2016		60%	15/16: Off Target Performance improving by end of quarter 4.
CH.SMP.11.02		Review Rent Strategy for 2016/17 including stakeholder consultation on future direction	31-Mar-2016		100%	15/16: Complete Consultation completed. Midlothian Council agreed in December, 2015 to a 5% increase for 3 years to fund a further phase of the Social Housing Programme.
CH.SMP.11.03		Review allocation policy taking into account allocations outcomes analysis, SG policy and stakeholder consultation.	31-Mar-2016		100%	15/16: Complete Seminar with all elected members held in March. Report with recommendations to be presented to Council in May 2016.
CH.SMP.11.04		Complete review of Tenant Participation Strategy	31-Mar-2016		100%	15/16: Complete Draft for Consultation completed.
CH.SMP.12.01	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Award monies through Scottish Welfare Fund in line with set criteria for crisis grants and community care grants to meet the needs of vulnerable clients.	31-Mar-2016		100%	15/16: Complete 1160 applications received in quarter with 779 awards, amounting to £101,305 (£62,117 community care grants £39,188 crisis grants). 97.58% of applications paid within 2 working days.
CH.SMP.12.02	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Process new benefit claims and change in circumstances promptly and accurately.	31-Mar-2016		100%	15/16: Complete Average processing times during quarter 21 days for new claims and 4 days for changes of circumstances (Latest Scottish average 24 days/9 days). Claim checking for accuracy identified 2.00% of claims with financial error for year (within target of 2.00%).





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SMP.12.03	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Provide support and help for those who have limited or no IT skills to complete on-line forms and applications	31-Mar-2016		100%	15/16: Complete
CH.SP.13.01	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Continue with review of customer access in contact centre and receptions, then widen to include all customer access points. Develop comprehensive implementation plan in conjunction with EWIM workplan.	31-Mar-2016		100%	15/16: Complete Customer Service Review Phase 1 has now reached completion. Further work around customer access, in partnership with EWIM (Effective Working in Midlothian) developments and analysis of opening hours and service provision, will continue into Phase 2 (delivery Sept 16) and Phase 3 (delivery March 17).
CH.SP.13.03		Aim to increase footfall through libraries at the same time as increasing the proportion of interactions electronically	31-Mar-2016		100%	15/16: Complete Virtual visits have increased by 188% between Q1 and Q4, with physical visits demonstrating a slight increase across the same period. This clearly illustrates the customer demand for multiple channel access to library services.
CH.SP.14.01	14. Improve Positive Destinations including qualifications for young people	Continue to provide workplace experience opportunities in libraries for people with the aim to improve positive destinations	31-Mar-2016		100%	15/16: Complete 25 people have now experienced workplace placements within Customer Services.
CH.SP.15.01	15. Improving the lives of children and young people	Further develop summer reading challenge to engage children in reading during summer holidays.	31-Mar-2016		100%	15/16: Complete
CH.SP.15.02		Initiate national pilot for three year olds "Every child a library member".	31-Mar-2016		100%	15/16: Complete
CH.SP.15.03		Revise and review healthy reading collections for children, young people and families.	31-Mar-2016		100%	15/16: Complete

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.16.01	16. Reduce health inequalities and improve the health of people in Midlothian	Work with MELDAP to run further Recovery Conversation Cafes in libraries	31-Mar-2016		100%	15/16: Complete The pilot programme for bibliotherapy sessions in Midlothian Horizon Cafe began in March 2016 with a taster session which has now been developed into a 10 week programme that will run from April 2016 in partnership with the MELDAP Recovery Co-ordinator and service users.
CH.SP.16.02		Provide Bibliotherapy services through libraries and other appropriate venues.	31-Mar-2016		100%	15/16: Complete Target Achieved. 231 bibliotherapy sessions have been delivered in 15/16 – with continued funding in 16/17, this will remain a service priority.
CH.SP.18.01	18. Supporting children who may be at risk of harm	Work in partnership to take early action to prevent young people from offending	31-Mar-2016		100%	15/16: Complete The Partnership manages and is developing a range of early intervention activities aimed at preventing offending. The Multi-agency Youth Justice Forum meets regularly to discuss high risk youth offenders. The number of referrals to the screening group and to SCRA (Scottish Children's Reporter Administration) has decreased. A pilot at Lasswade High School commenced in October 2015 to screen offences in preparation for the Role Of Named Person Legislation.
CH.SP.19.01	19. Improve Home Safety	Improve partnership working to enhance home safety awareness, including referring residents for home safety checks as required	31-Mar-2016		100%	15/16: Complete A significant amount of progress has been made to raise awareness of the home fire safety programme with partner agencies. Discussion has been held on SFRS (Scottish Fire and Rescue Service) broadening their role in relation to other aspects of safety in the home, which will involve developing clear and robust referral pathways to partner agencies where a perceived need has been identified.
CH.SP.19.02		Work as a partnership to reduce the likelihood of accidental injury in the home	31-Mar-2016		100%	15/16: Complete NHS funding for Partnership slipper exchange project secured and project planning underway. Detailed analysis of home safety incidents is being undertaken to ascertain what further preventative work the Community Safety and Justice Partnership can undertake.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CH.SP.20.01	20. Community Involvement in setting and delivering community safety outcomes	Co deliver Midlothian Community mediation service.	31-Mar-2016		100%	15/16: Complete New mediator now in post for an initial period of 2 years to allow expansion of the service beyond neighbour disputes. Work is also underway to recruit staff volunteers. This is an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating.
CH.SP.20.02		Expand support to groups seeking funding to implement community safety initiatives.	31-Mar-2016		100%	15/16: Complete MIDSAFE (Midlothian Community Safety- residents consultation and engagement group) successfully supported to apply for Council small grant funding.
CH.SP.20.03		Undertake a programme of communication and engagement activity to raise awareness and keep people safe	31-Mar-2016		100%	15/16: Complete The Partnership communication and engagement programme has continued to expand throughout the year. This programme is an important element of the partnerships work to ensure people are safe and feel safe. The highlight of the programme was a Community Safety partnership 'Village', held at the MIDFEST family fun day, making important safety information available to the 6000 people who attended.
CH.SP.21.01	21. Reduce Anti Social Behaviour (including hate crime)	Effectively operate our three tiered intervention programme for ASB.	31-Mar-2016		100%	15/16: Complete An effective partnership structure is in place which combines robust management of complex cases with proactive preventative work. ASB processes continue to be reviewed to ensure alignment with other council departments and partner procedures.
CH.SP.21.02		Work in partnership to decrease the number of victims of antisocial behaviour in Midlothian	31-Mar-2016		100%	15/16: Complete A robust partnership structure is in place which includes regular meetings to discuss ASB trends, hotspots and specific cases. A range of preventative work is in place and new projects are being developed to deter antisocial behaviour and support victims.
CH.SP.21.03		Coordinate multi agency resources to enhance public confidence and reduce incidence of hate crime.	31-Mar-2016		100%	15/16: Complete A review of remote hate crime reporting is underway as part of the introduction of the 'keep safe' programme. Hate crime incidents are reviewed at monthly Delivery group meetings and multi-agency hate crime case conferences called as required.







03. Service Priority Actions relating to the Single Midlothian Plan











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.ASC.03.04	03. SMP - CS - Reduce violence against women and girls; Community Safety	Effectively implement the Caledonian system	31-Mar-2016	✓	100%	15/16: Complete (100%).
SMP.CS.CH.01.07	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	Police to actively identify and monitor problem and monitored licensed premises	31-Mar-2016	✓	100%	15/16: Complete The Licensing Forum is working with the Police to ensure the licensing objectives are achieved.
SMP.CS.CH.01.08		Encourage licensed premises to apply for the best bar none scheme	31-Mar-2016	✓	100%	15/16: Complete A substantial amount of work has been put into promoting the scheme and supporting applicants, however a number of this years applicants dropped out meaning that the target number was not achieved.
SMP.CS.CH.01.09		Manage the intensive family support service (DASS) targeted to support 10 families for 12 weeks maximum at a time in Midlothian	31-Mar-2016	✓	100%	15/16: Complete 19 families supported.
SMP.CS.CH.01.10		Increase number of individuals engaging in post treatment Recovery Services	31-Mar-2016	✓	100%	15/16: Complete
SMP.CS.CH.02.02	02. SMP - CS - Reduce Violent Crime; Community Safety	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	31-Mar-2016	✓	100%	15/16: Complete ASBVO (Antisocial Behaviour & Violent Offender) meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.
SMP.CS.CH.03.01	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase multiagency working to improve the safety of high risk victims of domestic abuse	31-Mar-2016	✓	100%	15/16: Complete Partnership work includes MARAC (Multi-agency Risk Conference) and MATAC (Multi-agency Tasking and Co-ordinating Group) forums for actions and interventions for perpetrators and victims. VAW (Violence Against Women) team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established. This action is complete for 2015/16 but is ongoing.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CH.03.03	03. SMP - CS - Reduce violence against women and girls; Community Safety	Increase awareness of violence against women	31-Mar-2016		75%	15/16: Off Target 7 training days took place in the time period October 2015 – March 2016. The target was 9. This fell short of the target due to staffing vacancies. A multi-agency working group is now established to look at VAWG (Violence against Women and Girls) training needs and requirements going forward.
SMP.CS.CH.03.06		Effective Risk Management of registered sex offenders	31-Mar-2016		100%	15/16: Complete
SMP.CS.CH.04.01	04. SMP - CS - Reduce crimes of dishonesty; Community Safety	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2016		100%	15/16: 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 in force and works in partnership to ensure new ASBO's are applied for as required.
SMP.CS.CH.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2016		100%	15/16: Complete Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety & Justice Partnership has funded property marking kits and leaflets providing home security tips.











Customer and Housing Services PI Report













03. Service Priorities

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchm ark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SMP.CS.CH. 01.10a	01. SMP - CS - Reduce alcohol and drug misuse; Community Safety	The number of individuals who attend the Horizons Recovery Cafe and complete Pink Ladies Programme successfully	90	Not measured for Quarters			94			15/16: Target achieved. 94 people successfully completed the pink ladies course. The number of individuals who attend the Horizons Recovery Cafe (64 people /week) and complete Pink Ladies Programme successfully (84% completion rate). <i>16/17 Targets: 86% completion rate for Pink Ladies and 70 per week for Horizons cafe.</i>	90	
CH.SMP.08. 1a	08. SMP - SG - Work to prevent homelessness through delivery of an education programme	Deliver "Leaving Home" education programme to all High Schools in Midlothian area % of schools)	New for 15/16	33%	33%	50%	100%			15/16: On Target Successful engagement with all six mainstream high schools in Midlothian. Content for the presentations has been reviewed and amended, this year has also been particularly successful in terms of the programme's chronology (ie. S2 pupils we presented to in 2011/12 are now S6 pupils, we have presented to them across the whole of their high school careers), offering pupils the 'complete content' from homelessness through to housing options and accessing different tenures.	100%	
CH.SMP.08. 2a		Increase the support to vulnerable young people through the Youth Homelessness Prevention Services presentation sessions	New for 15/16	3	5	8	8			15/16: Off Target This indicator will be amended, in light of the development of our SQA Tenancy and Citizenship Award – Phase 2 of the pilot project will commence mid-spring with an upcoming meeting arranged to discuss the course content and coordinate the delivery of the training to 'care experienced' young people. The training course will be open to any young person with support services, identifying possible participants for engagement.	15	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchm ark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SMP.09.01a	09. SMP - SG - Improve access to homelessness advice and assistance	% of people presenting and going through a homeless assessment	53%	57%	60%	57%	55%			15/16: On Target		
CH.SMP.09.02a		Number of young people receiving support through the Youth Homelessness Service	53	89	61	43	263			15/16: Data Only All 16-25 year olds presenting to the homeless service are referred to the Youth Homeless Officers. Advice and assistance (and mediation with family members) is provided, including a homeless assessment if appropriate option.		
CH.SMP.10.1a	10. SMP - SG - Effectively meet the challenge of homeless presentations within resources	Total number of homeless households accommodated in Midlothian temporary accommodation	New for 15/16	495	492	508	520			15/16: Data Only Provision of supported accommodation will expand as from July 2016. Tender exercise to appoint external contractor concluded. A key feature of this quarter has been identifying appropriate accommodation in light of a sharp increase in demand from family households.		
CH.SMP.10.1b		% of private sector rentals made through registered landlords	New for 15/16	100%	100%	100%	100%			15/16: On Target Private let rentals managed internally and landlord registration confirmed. Also includes website sourced landlord referrals in Lothian Hub site. As per CH.SMP.10.1a above, the emphasis has predominantly focussed on accessing larger family sized accommodation.	100%	
CH.SMP.11.01a	11. SMP - SG - Provide affordable housing through direct provision and partnership working	Average time from return of property to re-let (days)	46 days	40 days	52 days	52 days	52 days			15/16: Off Target Performance improving by end of quarter 4.	35 days	14/15 SHBVN peer group average 42 days





PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchm ark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SMP.12.01a	12. SMP - SG - Support financially vulnerable households in the current economic climate including welfare reform	Number of calls received regarding Scottish Welfare Fund	6,754	1,720	1,875	1,743	7,391			15/16: Data Only 2,053 Scottish Welfare Fund calls received in Q4. 7391 year to date.		
CH.SMP.12.01b		Number of calls leading to application to Scottish Welfare Fund	3,914	1,018	1,070	972	4,220			15/16: Data Only 1160 applications received in Q4 - 779 awarded, 354 refused, 27 declined.		
CH.SMP.12.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.24%	97.64%	97.57%	98.97%	97.94%			15/16: Data Only		
CH.SMP.12.02a		Average processing time for new claims (internally calculated)	20 days	20 days	18 days	19 days	20 days			15/16: Complete	21 days	2014/15 Scottish Average - 24 days
CH.SMP.12.02b		Average processing time for change of circumstances (internally calculated)	3 days	8 days	8 days	9 days	6 days			15/16: Complete	8 days	2014/15 Scottish Average - 8 days
CH.SMP.12.03a		Number of customers helped with IT skills in quarter		80	81	10	171			15/16: Data Only From 16/17 Library staff helping with IT skills directly.		

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchm ark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.13.03 a	13. Customer access - localised services - start to plan towards the longer term objectives for customer access/localised services	Number of Library visits (Physical and Virtual) per 1000 population	6,888	1,462	1,402	2,298	7,839			15/16: Data Only Physical visitor figures are maintaining stability while virtual visitor figures have increased dramatically again in this quarter as a result of online interactions and bookings related to Love Your Library Day in February and the events programme in March. The channel shift to virtual usage is clear however with physical visits remaining static, it is clear there is less shift and more multiple channels preferred by customers.		
CH.SP.13.03 b		Number of Virtual Library Visits per 1000 population	New for 15/16	435	449	886	6,523			15/16: Data Only Actual numbers reported. The increasing trend in relation to virtual visits has continued in this quarter with a particularly strong performance in relation to Love Your Library Day and events in March. Increasing visits in this area will continue to be a service priority in 16/17.		
CH.SP.14.01 a	14. Improve Positive Destinations including qualifications for young people	The number of people on workplace experience within the library service	New for 15/16	1	7	22	25			15/16: On Target Target achieved. 25 people have now experienced workplace placements within Customer Services.	15	
CH.SP.15.02 a	15. Improving the lives of children and young people	Number of libraries initiating "Every Child a Library Member" in 3 priority areas.	New for 15/16	0	0	3	3			15/16: On Target Target achieved. Planned extension of project in partnership with Registration Services to enrol all children as library members at birth in response to initial pilot project evaluation, will be delivered in 16/17.	3	
CH.SP.15.03 a		Revise and review Healthy Reading Collections for children, young people and families (Number of collections improved)	5%	0%	5%	5%	5%			15/16: Complete Work complete in partnership with Bibliotherapy Steering group. Work including distributing collections of parenting support titles to colleagues delivering 'Incredible Years' training so that parents could borrow titles at easiest point of access.	5%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchm ark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.16.01 a	16. Reduce health inequalities and improve the health of people in Midlothian	Number of individuals who attended Recovery Conversation Cafe sessions	New for 15/16	0	40	0	48			15/16: Off Target The pilot programme for bibliotherapy sessions in Midlothian Horizon Cafe began in March 2016 with a taster session which has now been developed into a 10 week programme. This will run from April 2016 in partnership with the MELDAP (Midlothian & East Lothian Drug & Alcohol Partnership) Recovery Co-ordinator and service users.	160	
CH.SP.16.02 a		Number of bibliotherapy sessions held	51	27	67	93	231			15/16: On Target Target Achieved. 231 bibliotherapy sessions have been delivered in 15/16 – with continued funding in 16/17, this will remain a service priority.	52	
CH.SP.20.01 a	20. Community Involvement in setting and delivering community safety outcomes	Percentage of Midlothian Community mediation cases with a positive outcome	81%	79%	84.2%	85%	85.57%			15/16: Target achieved. 83/97 closed mediation cases had a positive outcome.	80%	
CH.SP.20.03 a		Number of community safety events delivered	30	6	17	22	30			15/16: Target achieved. 30 community safety events delivered from April - March 2016.	24	
CH.SP.21.01 a	21. Reduce Anti Social Behaviour (including hate crime)	Reduce the percentage of acceptable behaviour contracts (ABC) breached	51.9%	5.3%	40%	21.4%	31.25%			15/16: Target achieved. 10 out of 32 ABC's breached. During the year 15 new ABC's were signed.	46.9%	
CH.SP.21.01 b		Reduce the percentage of initial warning cases escalated to ABC	2.56%	0.68%	2%	2%	2%			15/16: Target achieved. 725 initial warnings, 15 ABC's (Anti Social Behaviour Contracts) signed.	3.5%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchm ark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CH.SP.21.01c	21. Reduce Anti Social Behaviour (including hate crime)	Percentage of ASBOs breached	35.3%	20%	20%	0%	20%			15/16: Target achieved. 1 out of 5 ASBO's breached. 3 ASBO's remaining at year end.	32%	
CH.SP.21.02a		Number of incidents of antisocial behaviour reported	5,663	1,660	1,605	1,532	6,299			15/16: Off Target. Provisional Police Scotland data indicates ASB calls have increased The Partnership closely monitors ASB as part of the weekly tactical, monthly delivery and ASBVO groups. The Woodburn and Bonnyrigg Problem Solving Partnership groups are working closely together to share information and take targeted action to prevent and address antisocial behaviour.	5,898	
CH.SP.21.03a		Number of hate crime incidents reported	77	30	38	51	78			15/16: Target achieved.	77	
SMP.CS.CH.02.02c	02. SMP - CS - Reduce Violent Crime	Reduce the number of recorded violent crimes	61	Not measured for Quarters			55			15/16: Target achieved 9.8% drop in violent crime over the last year.	62	
SMP.CS.CH.03.01c	03. SMP - CS - Reduce violence against women and girls	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	100%	Not measured for Quarters			100%			15/16: Target achieved. Small number of exit interviews, due to level of ongoing engagement. 100% (8/8) cases exited shows a reduction in risk from entry RIC to Ext RIC.	100%	
SMP.CS.CH.03.6a		Proportion of MAPPA clients convicted of a level 1 or 2 offence	0%	Not measured for Quarters			0%			15/16: Target achieved. No MAPPA Client has been convicted of a Type 1 or 2 offence during 2015/16. These are sexual offences or serious violent offences.	2%	

04. Local Government Benchmarking Framework Service Performance Indicators

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP7	LGBF Quarterly Indicators	Percentage of income due from council tax received by the end of the year % (LGBF)	93.8%	27.1%	52.4%	78.5%	94.4%			15/16: On Target 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.	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)
HSN1a	LGBF Quarterly Indicators	Current tenants' arrears as a percentage of total rent due (quarterly-formula)	8.68%	8.84%	9.02%	8.99%	8.53%			15/16: Off Target In relation to target of 8.00% due to ongoing economic position and affects of welfare reform, although slight improvement of 0.15% on previous year. Universal Credit introduced from 27 April 2015 for single claimants with 70 tenants now receiving housing costs through Universal Credit. Increase in direct contact with tenants through early intervention and compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continue to help mitigate under occupancy charges. Rent statements issued to all tenants with arrears.	8%	

Local Government Benchmarking Framework - Customer and Housing Services



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	Data will be available in January 2017	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
CORP7	Percentage of income due from council tax received by the end of the year % (LGBF)	93.0%	93.6%	93.9%	93.5%	93.8%	94.4%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L2	Cost per library visit (LGBF)	£3.08	£3.13	£2.81	£2.81	£2.70	Data will be available in January 2017	14/15 Rank 12 (Second Quartile) 13/14 Rank 10 (Second Quartile)
C&L5a	Percentage of adults satisfied with libraries (LGBF)	82.8%	N/A	78%	81%	72%	Data will be available in January 2017	14/15 Rank 28 (Bottom Quartile). 13/14 Rank 18 (Third Quartile)

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	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)	Not measured			4.3%	6.57%	6.85%	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
HSN2	Percentage of rent due in the year that was lost due to voids (LGBF)	1.4%	1.3%	1.6%	1.6%	0.6%	Data will be available in January 2017	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)

Children's Services Performance Report 2015/16



01. Progress in delivery of strategic outcomes

Delivering Excellence Framework: The last year has seen the completion of the residential review and us going straight into a review of the remainder of Children's Services. We have therefore began to embed the Delivering Excellence Framework to assist us with this task.

We have taken stock of all of our services and analysed what each part of the service does and how much this currently costs, as well as looking at the overall performance of the service. We are now looking at new delivery models for our service which will ensure we are able to meet the future demands upon the service such as the increasing population within Midlothian over the coming years, new legislation in addition to the ongoing budget constraints.

Over the next few weeks we shall be finalising the new structure which shall be presented to the Children's Services Transformation Board at the end of June.

Family Placement Team: The Care Inspectorate visited the Fostering & Adoption Teams in November 2015 where we received good reports in both service areas.

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 on 19 April 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. The Head of Service shall oversee this piece of work on a six monthly basis.

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.

Midlothian Residential Services: The Care Inspectorate visited our residential houses in December 2015 and graded the service as very good in all aspects of their inspection. This was a great achievement given that the service has just come out of a full review and was still recruiting workers into post.

Child Protection: Our child protection statistics have remained relatively stable over the past year with 40 children's names being on the register in March 2016. This equate to 2.5% per 1,000 of population compared to the Scottish average of 3.0% per 1,000. The current rate per 1,000 of young people looked after in Midlothian is 14.2 compared to the national rate of 14.9.

The number of allocated cases has increased from the same time last year by 9%, however the actual number of children allocated has increased by 18% from 845 to 1001. The number of referrals coming into Children's Services has increased significantly from 2009/10 where we had 2321 referrals per year to 15/16 with 4582 referrals. This is in part due to earlier identification of concerns and getting support in place earlier to prevent escalation and also more awareness from all professionals and the public.

Secure Care: We currently have no young people in secure care, however over the past year there has been a significant rise in the number of young people we have had to secure. It is difficult to understand the reasons behind this increase however we continue to work in partnership with community safety, Police Scotland and other relevant agencies to address this issue.

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 be endorsed at the next GIRFEMC Board and 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.

Our new duties in relation to kinship care is already mentioned above and the Named Person Service is an ongoing piece of work that is progressing well in particular within education.

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.

Hawthorn Children's Centre: The centre is now engaged with local nurseries and taking children into the centre who are unable to get a nursery placement within their local nursery. This transition towards a more universal approach fits with the new Family Centre way of working as we move forward.

02. Emerging Challenges and Risks

As already referred to above the review of Children's services is underway which continues to give all staff cause for anxiety. There is also the ongoing planning for the move to new premises at the end of the year which is itself another large piece of work requiring engagement and consultation with staff to ensure we manage their expectations and budget constraints.

Number of children requiring permanent placements: Due to the excellent collaborative work of ensuring that children in care do not drift and move swiftly towards a permanent placement, we currently have a substantial number of children requiring permanent placements (20+). Whilst this is positive on many levels, we are needing to identify both adopters and long term foster carers most of them out-with Midlothian which will not only incur additional costs but require social workers to be out and about more ensuring that these placements have the dedicated support and planning so that the transition into them is successful.

Health Visiting: Over the past year we have seconded three very experienced members of staff from within our family support team, to health visiting teams to support our health colleagues, as there is currently a 44% vacancy rate within this service. This remains a high risk area of work given the implementation of the Named Person on 31st August 2016 whereby the Health Visitor will be the 'Named Person' under legislation for all children aged 0-5 in Midlothian. There clearly are insufficient numbers of health visitors to meet this requirement therefore we continue to liaise with health around a satisfactory resolution to this issue.

Integrated Children's Service Plan: This has been a large piece of work and a draft is almost ready to go out for consultation with various agencies and service users with the hope that it should be ready for publication in June 2016

Risk Taking Behaviour: There continue to be many challenges that are often out-with Children's services control that can result in us having to fund unplanned additional costs. The challenge of managing risky behaviour within the community with external pressures from our colleagues in Police Scotland and Health to 'secure someone' in order to protect them is an ongoing dilemma that we face. Removing a young person's liberty is a very intrusive and punitive form of managing behaviour and is an area of work that requires further training and communication with partner agencies to get an agreed consensus into how we better manage these crisis and risky situations.

Budget: Managing our Children's services budget continues to be a challenge with an increasing population within Midlothian which invariably leads to an increase in referrals and demands upon our service.

Children's Services PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	8	0	4	9	13		15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	11.5	1	1	1	1		15/16: On Target		20	Number of complaints complete at Stage 1	1
											Number of working days for Stage 1 complaints to be Completed	1
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	10.83	0	15.67	12.6	12.5		15/16: On Target		40	Number of complaints complete at Stage 2	12
											Number of working days for Stage 2 complaints to be Completed	150
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 20 working days	50%	0%	0%	100%	100%		15/16: Off Target Social work complaints work to a 20 day stage 1 and 40 day stage 2 timescale.		95%	Number of complaints complete at Stage 1	1
											Number of complaints at stage 1 responded to within 20 working days	1
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 40 working days	83.33 %	0%	66.67 %	80%	100%		15/16: Off Target Social work complaints work to a 20 day stage 1 and 40 day stage 2 timescale.		95%	Number of complaints complete at Stage 2	12
											Number of complaints at stage 2 responded to within 20 working days	4

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 14.86 4	£ 16.39 2	£ 15.56 5 m	N/A		15/16: Performance against budget will be reported to the Council in June.		£ 16.75 3		
03. Manage stress and absence								15/16: Off target. This is a priority area which as a service we are addressing to reduce our absence management statistics. Following training, we are endeavouring to provide a consistent yet supportive approach across the service.		8.50	Number of days lost (cumulative)	1,794.09
	Average number of working days lost due to sickness absence (cumulative)	12.44	2.67	5.94	9.73	12.84					Average number of FTE in service (year to date)	139.7

01.3 Corporate Health

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	95.24 %	100%	100%	100%	100%		15/16: On Target.		90%	Number of service & corporate priority actions	9
											Number of service & corporate priority actions on tgt/completed	9
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	96%	96%	95%	96%		15/16: On Target.		95%	Number received (cumulative)	2,740
											Number paid within 30 days (cumulative)	2,617
06. Improve PI performance	% of PIs that are on target/ have reached their target.	75%	81.82 %	81.82 %	75%	77.78 %		15/16: Off Target. 6 out of 8. Substantial work has been done by the residential and Child protection teams to address those PI's outwith target.		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%	0%	0%	0%		15/16: On Target. No high risks.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0




01.4 Improving for the Future

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	87.5 %	0%	0%	100%	100%		15/16: On Target. No audit actions outstanding.		90%	Number of on target actions	0
											Number of outstanding actions	0







Children's Services Action report











03. Service Priorities





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.SP.1.1	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Strengthen the Stage 2 processes to prevent escalation to Stage 3	31-Mar-2016	✓	100%	15/16: Complete. Improved process up and running in all primary schools and are now established with Health colleagues for under 5s. Social Work staff seconded into NHS to strengthen stage 2 interventions for under 5's in health.
CS.SP.2.2	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	Improve the permanence process to reduce the length of time to permanence	31-Mar-2016	✓	100%	15/16: Complete. All social work has had workforce training and development. Key Performance Indicator to be reviewed and revised. Team leaders continue to make process dynamic and meeting scheduled with Scottish Government to look at process and performance management.
CS.SP.2.3		Continue to promote the Corporate Parenting programme	31-Mar-2016	✓	100%	15/16: Complete. Application for Life Change Trust through to next level. Final 3 Year Corporate Parent Strategy and Action Plan agreed and in place
CS.SP.2.5		Work to reduce the number of Midlothian children placed outwith Midlothian	31-Mar-2016	✓	100%	15/16: Complete. Continues to be the work of MARG (Multiagency Resource Group) and Gate-keeping. MARG has not negotiated any further out with Midlothian Placements. Young people previously placed have been risk assessed and it is not appropriate to disrupted settled placements
CS.SP.2.6		Ensure our staff are appropriately trained to become a motivated and skilled workforce	31-Mar-2016	✓	100%	15/16: Complete. Children's Services – team learning and development plans in place or being worked on.
CS.SP.2.7		Encourage participation by continuously looking for ways to involve children & young people	31-Mar-2016	✓	100%	15/16: Complete. New Champions Boards continue to involve Children & Young People in new service delivery and policies. Linked to Corporate Parent Strategy and Action Plan; survey work.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.SP.2.8	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	Conduct self-evaluation to improve workforce	31-Mar-2016		100%	15/16: Complete. Annually inspected Teams carry out annual self evaluation. Revised Children's Services operational managers meetings will include self evaluation of services; including service review.
CS.SP.3.1	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Support implementation of the Children and Young People (Scotland) Act 2014	31-Mar-2016		100%	15/16 : Complete. Plans continue to be in place for parts 9, 10, 11. Progress via GIRFEC vulnerable children subgroup. Being driven forward at GIRFEC Board and children and families service review.
CS.SP.4.1	04. SMP GIRFEC - Support children and young people to manage risk taking behaviour	Develop a new strategy/policy around risk taking behaviour	31-Mar-2016		100%	15/16: Complete. Policy was revised to be more focussed and more of a guidance paper for staff. Is linked to learning and development going forward

03. Service Priorities

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.SP.2.2a	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	Average length of time (months) from a child becoming Looked After to recommendation for permanence	6.8	10	8.7	10	8.2			15/16: On target.	10.5	
CS.SP.2.2b		Average number of weeks between Permanency LAAC Review and date of Registration panel	N/A	7	8	10	11			15/16: On target (11)	12	
CS.SP.2.3a		Percentage of Midlothian LAC & LAAC school leavers progressing to positive destinations	N/A	N/A	76%	76%	76%			15/16: On Target (76%) 19 of the 25 LAC/LAAC (Looked after / Accomodated Children) School leavers entered a positive destiantion according to the School Leavers Destination Report.	75%	Scot Gov stats for 12/13 (different criteria) 27 looked after leavers, 74% initial, 63% follow-up

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.SP.2.4a	02. SMP GIRFEC - Improve the lives of vulnerable or at risk children and young people	% of child protection indicators on target	83.33%	83.33%	83.33%	83.33%	66.6%			15/16: Off Target. 4 out of 6 indicators met their 84% target. However, the % of core group meetings held within 15 days after Initial Case Conference was 81% and the % of Initial Case Conferences held within 21 days from the date of IRD was 57%.	85%	Benchma rk 100%
CS.SP.2.5a		Number of young people in secure, residential placements and foster placements outwith the authority	49	55	57	57	55			15/16: Off Target. Significant work has been done in this area and as at the end of Q4 there were no young people in secure.	51	Mar 14: 49; Mar 13: 57
CS.SP.2.6a		Percentage of staff that respond positively to the question in the staff survey 'I get the training and development I need to do my job effectively'.	N/A	N/A	N/A	77.6%	77.6%			15/16: Complete.	60%	
CS.SP.2.7a		Corporate Parenting Board to implement new Champions' Scheme by October 2015	N/A	Yes	Yes	Yes	Yes			15/16: Launch event held. Regular meetings have been scheduled and Chair and members identified.	Yes	
CS.SP.2.8a		Self evaluation theme carried out at Operational Managers Meeting annually	N/A	Yes	Yes	Yes	Yes			15/16: Complete. Annually inspected Teams carry out annual self evaluation. Revised Children's Services operational managers meetings will include self evaluation of services; including service review.	Yes	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.SP.4.1a	04. SMP GIRFEC - Support children and young people to manage risk taking behaviour	Total number of bed nights for children and young people in secure care	N/A	246	236	198	182			15/16: Data from this years collection will be used to develop future targets.		
CS.SP.4.1b		Report on Life Path analysis for 2 children/young people (one in secure) to be published by summer 2015	N/A	Yes	Yes	Yes	Yes			15/16: Complete. Report delivered and used to inform policy changes and self evaluation.	Yes	

Local Government Benchmarking Framework - Children's Services



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	
CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832.00	£2,404.00	£2,869.00	£2,465.00	£1,748.35	Data will be available in January 2017	14/15 Rank 1 (TOP Quartile). 2013/14 Rank 7 (TOP Quartile)
CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£258.00	£319.00	£271.00	£250.00	£311.20	Data will be available in January 2017	14/15 Rank 24 (Bottom Quartile). 2013/14 Rank 20 (Third Quartile)
CHN9i	Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	88.41%	87.32%	91%	92%	87%	Data will be available in January 2017	14/15 Rank 20 (Third Quartile). 2013/14 Rank 6 (TOP Quartile)

Communities and Economy Performance Report 2015/16



01. Progress in delivery of strategic outcomes

Overall Strategy

- New three-year Single Midlothian Plan prepared including a new focus on tackling inequalities indicators, informed by major community planning event in October 2015.
- Publication of the Strategic Development Plan for South East Scotland (SESplan) Main Issues Report in Summer 2015.
- Publication of Midlothian Local Development Plan: Proposed Plan in May 2015.
- Collaboration with five neighbouring Councils in preparing a joint regional bid to Scottish and UK Governments for City Deal Status.

Serving Communities

- Funding secured for participatory budgeting activity in Dalkeith/Woodburn.
- Direct intervention by Welfare Rights Service has resulted in substantial increases in local households receiving correct benefit entitlements.
- Completion and first stage of implementation of Child Poverty Action Plan.
- Four micro-chipping events across Midlothian with some 700 dogs chipped ahead of new legislation coming into force.
- 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.
- As a consequence of legal planning agreements a further £5 million of developer contribution was received in 2015/16.

Economic Development

- Extensive promotional activity with the tourism and other business sectors ahead of the opening of the Borders Railway in September 2015.
- Substantial activity to secure long-term economic 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.

Service Development and Improvement

- Establishment of a Trading Standards partnership of Midlothian and East Lothian Councils, based in Dalkeith.
- Cyclical backlog of landlord registration applications cleared.
 - Major review of the Planning Service completed to align better the staff resource with customer service.
 - Performance on speed of determining planning applications remain high, and above the Scottish average.
 - Building Standards service remains an exemplar, with retention of *Investors in People* status, and Enhanced *Customer Excellence* status.

02. Emerging Challenges

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.
- Tackle underage sales of tobacco.
- Review the climate change and biodiversity agenda for Midlothian.

Economic Development

- Continue to maximise the medium and long term economic benefits of the Borders Railway.
- Ensure a strong start to the EU funded rural development LEADER programme.
- 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.

Service Development and Improvement

- Implementation of 'Delivering Excellence' by driving further improvements in the development and regulatory services.
- Completion of review of Economic Development service.
- Review of the Business Gateway service as part of a new programme from August 2016.
- Rollout of e-Building Standards.

Communities and Economy PI summary









01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	36	12	19	32	44		15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.2	1.88	5.83	6.12	9		15/16: Off Target Complexity of complaints; 21 complaints taking 189 days.		5	Number of complaints complete at Stage 1	21
											Number of working days for Stage 1 complaints to be Completed	189
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	25	0	0	0	19		15/16: On Target		20	Number of complaints complete at Stage 2	1
											Number of working days for Stage 2 complaints to be Completed	19
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	88%	87.5 %	66.67 %	58.82 %	52.38 %		15/16: Off Target Complexity of complaints, 11 complaints from 21 received responded to on target.		95%	Number of complaints complete at Stage 1	21
											Number of complaints at stage 1 responded to within 5 working days	11
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	0%	100%	100%	0%	100%		15/16: On Target		95%	Number of complaints complete at Stage 2	1
											Number of complaints at stage 2 responded to within 20 working days	1



01.2 Making the Best Use of our Resources

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 4.315 m	£ 6.492 m	£ 4.721 m			15/16: Performance against budget will be reported to the Council in June.		£ 6.767 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.37	2.81	5.12	3.99	4.12		15/16: On Target		4.50	Number of days lost (cumulative)	380.19
											Average number of FTE in service (year to date)	92.25

01.3 Corporate Health






Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	74%	90.48 %	95.24 %	92.86 %	90.48 %		15/16: On Target.		90%	Number of service & corporate priority actions	42
											Number of service & corporate priority actions on tgt/completed	38
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	97%	97%	97%	93%		15/16: On Target		92%	Number received (cumulative)	453
											Number paid within 30 days (cumulative)	420
06. Improve PI performance	% of PIs that are on target/ have reached their target.	72.41 %	77.14 %	80.77 %	83.33 %	83.33 %		15/16: Off Target. Staffing levels have hampered progress to a few Indicators in 2015/16 and it is hoped that with full compliment, target levels can again be reached.		90%	Number on tgt/ tgt achieved	30
											Number of PI's	36
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	100%		15/16 : There were no risks graded as high		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0









01.4 Improving for the Future







Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	83.33 %	0%	50%	0%	68.75 %		15/16: Off Target Actions in place to complete outstanding actions.		90%	Number of on target actions	11
											Number of outstanding actions	16








Communities and Economy Action report









03. Service Priorities









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.1.1	01. SMP SG - Reducing poverty and health inequalities	Review and implement the Child Poverty Action Plan. Completion of preparation of plan and achievement of phase 1 actions	31-Mar-2016		100%	15/16: Complete. The review of Child Poverty Action plan has been concluded. New governance/reporting arrangements agreed between IOM/GIRFEC Board. Have agreed specific measures, next step is to develop measurement framework by April 2016. Measures agreed. Review identified need to rewrite strategy with closer alignment to service plans, this is a target for 2016/17.
CE.SP.2.1	02. SMP SG - Promoting economic development and business support	Continue to implement the provisions of "Ambitious Midlothian" (economic recovery plan)	31-Mar-2016		100%	15/16: Complete.
CE.SP.3.1	03. SMP SG - Maximising economic and business investment from the Borders Rail Line	Engage with adjacent Councils and other partners to implement the "Borders Rail Line Blueprint" document	31-Mar-2016		100%	15/16: Complete. Ministerial launch of inward investment website, Tourism Project Officer appointed, Inward Investment Officer appointed, approval of additional Council resource.
CE.SP.4.1	04. SMP SG - Progress preparation of SDP2 to formal 'Main Issues Report' stage	Engage with the other five partner local authorities to prepare and publish the "South East Scotland Strategic Development Plan No.2: Main Issues Report"	31-Mar-2016		100%	15/16: Complete - Main Issues Report published, SESplan reviewing and considering representations and preparing a preferred strategy for consideration.
CE.SP.5.1	05. SMP SG - Progress preparation of MLDP to final adoption	Publish MLDP Proposed Plan, submit to Scottish Ministers together with unresolved objections	31-Mar-2016		85%	15/16: Off Target. MLDP (Midlothian Local Development Plan) programme update reported to elected members in November 2015 and April 2016. MLDP to be deposited in June 2016 with examination of the plan in Summer 2016. Resource issues have seen the timetable slip by 3 months.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.6.1	06. SMP SG - Maintain progress on the implementation of the East Bush Master Plan	Lobby Scottish Ministers for urgent transport infrastructure schemes to serve the Bush. Provide the programme and secretariat for the running of the Easter Bush development Board	31-Mar-2016		100%	15/16: Complete. Approach now being taken through Midlothian Local Development Plan and Edinburgh City Deal. Easter Bush Development Board meeting held on 11 March 2016.
CE.SP.7.1	07. SMP-SG Protect and improve our historic buildings, environment and town centres	Continue the implementation of Conservation Area Regeneration Scheme at Gorebridge	31-Mar-2016		100%	15/16: Complete. Regeneration works being implemented as planned. Grant monies being spent on approved projects. The project will continue into 2017 as programmed.
CE.SP.7.2		Secure and Implement a Business Improvement District at Penicuik Town Centre	31-Mar-2016		100%	15/16: Complete. Company now established. Phase 1 of Business Plan being implemented.
CE.SP.8.1	08. SMP IOM - Improve access to welfare advice through increased local and targetted provision	Provision of support/resource/advice and information to Midlothian Financial Inclusion Network.	31-Mar-2016		100%	15/16: Complete. MARCH (Midlothian Area Resource Coordination for Hardship) and Midlothian Financial Inclusion Network project delivered improved access to welfare advice. NHS staff now routinely referring people to welfare rights team.
CE.SP.9.1	09. SMP-SG Protect the natural environment and promote biodiversity	Ensure product of review of the Planning Service makes provision for appropriate resource allocation to deal with matters of biodiversity and climate change	01-Mar-2016		100%	15/16: Complete New structure took effect from 1 March 2016. 7 vacant posts to be filled. Improvements in performance will be reflected in 2016/17 and 2017/18 PPF submission. New structure provides resource to progress climate change and biodiversity matters.
CE.SP.10.1	10. Secure major additional external investment through the 'City Deal' for the Edinburgh City Region	Engage with the other five councils in the Edinburgh City Region to secure funding for new infrastructure projects within Midlothian	31-Mar-2016		100%	15/16: Complete. Achieved, although ongoing with aim of the six Councils to achieve formal City Deal sign off in 2016/17
CE.SP.11.1	11. Successfully secure the new LEADER programme for East/Midlothian areas	Complete intensive programme of consultation and resubmission of bid to Scottish Government	31-Aug-2015		100%	15/16: Complete. Successful result received December 2015.
CE.SP.11.2		Assess initial set of project applications (LEADER programme)	31-Mar-2016		100%	15/16: Complete. LEADER Coordinator appointed.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.12.1	12. Supporting and empowering local communities	Engage with a wide range of stakeholders across our communities in a review of the neighbourhood planning process	31-Mar-2016		100%	15/16: Complete. Recommendations of the review are now being implemented, including continuing to support a Midlothian wide planning group to address cross-cutting issues.
CE.SP.12.2		Complete the CAT policy and commence implementation of priority buildings	31-Mar-2016		100%	15/16: Complete. Community Asset Policy approved by Council in June 2015. Policy will need to be updated once the Scottish Government publish the supporting statutory guidance.
CE.SP.12.3		Complete approval and implementation of revised scheme for community councils (Year 1 of 3)	31-Mar-2016		100%	15/16: Complete. Team priority to complete 14 out of 16 by 2017. Requirement to complete all by 2018, currently some delay with the Council because Legal Team capacity to review and approve revised.
CE.SP.12.4		Complete remaining neighbourhood plans	01-Apr-2016		100%	15/16: Complete. Moorfoot is the only outstanding neighbourhood plan. Next step is to implement a schedule of reviews for all neighbourhood plans, and produce locality plans for the three targeted areas – this is a target for 2016/17.
CE.SP.13.1	13. Examine options for a participatory budgeting process	Engage with stakeholders and prepare an options paper on potential for participatory budgeting	31-Aug-2015		100%	15/16: Complete. Options paper prepared and discussed at council. Participatory Budget is being tested in Woodburn in partnership with Coalfield Regeneration Trust. £40,000 committed. Briefing seminar with elected members delivered on 1 December 2015. Joined the Scottish Government network of local authorities testing PB. December confirmation from the Scottish Government on match funding circa. 30k for participatory budget project in Mayfield.
CE.SP.14.1	14. Tackling alcohol and substance misuse	Engage with the Police and other agencies/stakeholders in monitoring and taking any actions as may be necessary or beneficial in relation to the sale and/or supply of NSP	31-Mar-2016		100%	15/16: Complete. In addition, the Dalkeith retailer has ceased trading altogether. This was noted in mid-February. There is presently a delay in the start of the legislation (due on 6th April). It is assumed commencement will now be later in 2016.











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.15.01	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Maintain level of performance scored in Planning Performance Framework.	31-Mar-2016		100%	15/16: Complete. 2014/15 PPF submitted July 2015. Service level maintained (compared to previous years) with exception to concluding Section 75 legal agreements as a result of a vacant post for 9 months. Section 75 Officer post filled and team working through backlog of work. Improved performance in this regard should be recorded in 2015/16 and 2016/17 PPF submissions.
CE.SP.15.02		Maintain "Customer Excellence" and "Investors in People" status through further improvements in the Building Standards Service	31-Mar-2016		100%	15/16: Complete. Customer Service Excellence and Investors in People accreditation successfully retained.
CE.SP.15.03		Re-establish levels of service in Environmental Health following dissolution of the pilot partnership with East Lothian Council	31-Mar-2016		100%	15/16: Complete. The Partnership pilot for Environmental Health has ceased and recruitment success in Environmental Health has resulted in significant progress with secure recovery.
CE.SP.15.04		Ensure service levels within Trading Standards are not compromised by potential extended partnership with East Lothian Council	31-Mar-2016		100%	15/16: Complete. Although the MLC/ELC partnership still requires final ratification by East Lothian Council, Trading Standards work has not been compromised by working on Partnership issues in 15/16.
CE.SP.15.05		Intelligence gathering. Logging information on to Memex system. Provision of doorstep selling advice to the public.	31-Mar-2016		100%	15/16: Complete. Input to the Memex database remains at a very good level, with Midlothian Trading Standards still holding a high ranking on intelligence gathering, compared to other Scottish LAs.
CE.SP.15.06		Introduce an e-building standards framework capable of supporting the roll out of the national e-building standards initiative	01-Apr-2016		100%	15/16: Complete.
CE.SP.15.07		Develop a structured reporting framework to identify areas where it may be possible to reduce the time taken to process ground investigation reports relative to ground contamination	01-Apr-2016		100%	15/16: Complete.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.15.11	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Deliver the functions of the Health & Safety Enforcement Service Plan	01-Apr-2016		55%	15/16: Off Target (55%) Staff vacancies in the Food & Safety team meant that reactive work relating to service requests and accident reporting was prioritised. With full FTE staffing in post it is anticipated that delivery of the H&S Plan will increase in 2016/17.
CE.SP.15.12		Deliver the statutory functions on Food Safety and Food Standards enforcement	31-Mar-2016		100%	15/16: Complete. Sampling work on target, service request work being addressed, inspection work backlog being caught up.
CE.SP.16.1	16. Making people feel safe at home and in their communities	Explore ways in which building standards and planning can best contribute to the work of the access panel	31-Mar-2016		100%	15/16: Complete.
CE.SP.16.2		Develop and implement the establishment of "no cold calling zones". Pilot zone(s) established.	01-May-2015		100%	15/16: Complete.
CE.SP.16.3		Undertake enhanced levels of enforcement on tobacco test purchasing	31-Mar-2016		75%	15/16: Off Target. No further test purchasing (integrity or formal) has been carried out this year so far due to other priorities and limited resources. With progress of the MLC/ELC Trading Standards Partnership in due course, this is an area to rejuvenate. Advice/inspections to traders do continue however.
CE.SP.16.4		Identify and implement an agreed level of provision taking into account the impact on Midlothian residents, other MC services, Police Scotland and Scot. Govt.	31-Mar-2016		100%	15/16: Completed. The agreed level of service has been determined and implemented. Service ceased 31.03.2016
CE.SP.17.1	17. Promoting economic development, meeting housing need and protecting natural and heritage resources	Lead officer to coordinate Midlothian's response to the Strategic Development Plan process	01-Apr-2016		100%	15/16: Complete. Midlothian has contributed to the preparation of the SESplan 2 proposed plan at the Operational Group and at the Project Board and Joint Committee.
CE.SP.18.1	18. Addressing the needs of Armed Forces Veterans in our communities	Assisting with grant fund applications under the terms of the Armed Forces Covenant.	31-Mar-2016		100%	15/16: Complete. New processes being agreed by Ministry Of Defence, work on target.

















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.SP.19.1	19. Continuation of Contaminated Land programme to protect human health	Deliver Contaminated Land Strategy objectives	31-Mar-2016		100%	15/16: Complete.
CE.SP.19.2		Respond to relevant LA services within 28 days re Contaminated Land peer review assessments	31-Mar-2016		100%	15/16: Complete.
CE.SP.20.1	20. To enable persons with disability to remain living independently in their own home	Review the Midlothian Council Section 72 Statement of Assistance	01-Apr-2016		100%	15/16: Complete. The review has been finalised and will be reported to Cabinet May 2016.
CE.SP.21.1	21. Assisting the housing needs of individuals with disabilities	Implement the Housing (Scotland) Act 2008 Section 72 Statement re assisting disabled applicants to remain living independently in their own homes	31-Mar-2016		100%	15/16: Complete. Applications dealt with to NOA* stage within 28 days are on target. * NOA is Notice of Approval ie: confirmation that grant will be paid and that applicant can go ahead and organise the adaptation work.
CE.SP.22.1	22. Identify those properties where naturally occurring Radon may be affecting human health to enable protection of human health	Deliver a mechanism to address public health concerns re Radon gas within the Midlothian area	31-Mar-2016		90%	15/16: Off Target. Monitoring programme has been arranged to test those remaining Council houses identified as a possible increased risk. The commencement of monitoring delayed until June due to supplier resources.
CE.SP.23.1	23. Protect public health by improving housing opportunities for people in Midlothian	Address the backlog of residential Landlord registration Applications	01-Apr-2016		100%	15/16: Complete. Backlog owing to change in procedures for fit and proper person test has been addressed through increased enforcement and targeting unregistered landlords. Scottish Government percentage of approved registrations, as of 31 March 2016 is 98%.
CE.SP.24.1	24. Increase levels of community safety and public protection	Integration of the work of environmental health and building standards in the management of safety at public events	01-Apr-2016		100%	15/16: Complete
CE.SP.25.1	25. Increased proportion of citizens who are engaged with service development and delivery	Support development of greater third sector and social enterprises	31-Mar-2016		100%	15/16: Complete Small grants process coordinated for 2016/17 year.











03. Service Priorities









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.1.1a	01. SMP SG - Reducing poverty and health inequalities	Medium and longer term SIMD data	N/A	Yes	Yes	Yes	Yes			15/16: On Target Information from SIMD has been detailed and used in the Midlothian and Neighbourhood Profiles, available on the Council website .	Yes	
CE.SP.2.1a	02. SMP SG - Promoting economic development and business support	Detailed indicators as set out in the "Ambitious Midlothian" document	N/A	N/A	N/A	N/A	N/A			15/16: Economic development are in the process of finalising the Ambitious Midlothian indicators alongside our partner agencies for implementation in 2016/17.		
CE.SP.3.1a	03. SMP SG - Maximising economic and business investment from the Borders Rail Line	Amount of additional direct inward investment	N/A	N/A	N/A	N/A	N/A			15/16: Borders Railway Group are currently identifying indicators along the 3 themes (Great Destination to Visit, Great Places for Living & Learning and Great Places for Working and Investing).		
CE.SP.3.1b		Increase in tourist visitors and spend	N/A	N/A	N/A	N/A	N/A			15/16: Borders Railway Group are currently identifying indicators along the 3 themes (Great Destination to Visit, Great Places for Living & Learning and Great Places for Working and Investing).		









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.3.1c	03. SMP SG - Maximising economic and business investment from the Borders Rail Line	Number of new jobs directly created	N/A	N/A	N/A	N/A	N/A			15/16: Borders Railway Group are currently identifying indicators along the 3 themes (Great Destination to Visit, Great Places for Living & Learning and Great Places for Working and Investing)..		
CE.SP.4.1a	04. SMP SG - Progress preparation of SDP2 to formal 'Main Issues Report' stage	Publication of SDP No. 2 MIR for formal public consultation	N/A	Yes	Yes	Yes	Yes			15/16: Complete Main Issues Report published, SESplan (South East Scotland) reviewing and considering representations and preparing a preferred strategy for consideration.	Yes	
CE.SP.5.1a	05. SMP SG - Progress preparation of MLDP to final adoption	Performance as measured against the programme set out in the Councils published Development Plan Scheme No. 7 (March 2015)	N/A	Yes	Yes	Yes	No			15/16: Off Target MLDP (Midlothian Local Development Plan) programme update reported to elected members in November 2015 and April 2016. MLDP to be deposited in June 2016 with examination of the plan in Summer 2016. Resource issues have seen the timetable slip by 3 months.	Yes	DPS Nos 1-6 inclusive
CE.SP.6.1a	06. SMP SG - Maintain progress on the implementation of the East Bush Master Plan	Number of meetings of the Easter Bush Development Board and progress on outcomes.	N/A	1	1	1	2			15/16: Complete Meetings held on 23/10/2015 and 11/3/2016. Major items of concern are securing long term transport access and internal Campus road / infrastructure improvements.	2	
CE.SP.7.1a	07. SMP-SG Protect and improve our historic buildings, environment and town centres	Number of properties improved and level of spend on CARS at Gorebridge.	N/A	N/A	N/A	N/A	6			15/16: Complete Regeneration works being implemented as planned. Grant monies being spent on approved projects. The project will continue into 2017 as programmed.	4	







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.7.2a	07. SMP-SG Protect and improve our historic buildings, environment and town centres	Successful outcome to Penicuik Bid ballot and implementation of phase 1	N/A	Yes	Yes	Yes	Yes			15/16: Complete Successful ballot and company set up.	Yes	
CE.SP.8.1a	08. SMP IOM - Improve access to welfare advice through increased local and targeted provision	Staff involved demonstrate competence in helping people adapt to new welfare systems as measured by customer satisfaction surveys	N/A	N/A	N/A	N/A	Yes			15/16: Complete. Customer satisfaction results analysed and new rolling customer feedback system put in place. 92% of respondents rated the service positively.	Yes	Previous targets for WR project delivered on time
CE.SP.9.1a	09. SMP-SG Protect the natural environment and promote biodiversity	Completion of the planning Service review, effectiveness of the review in improving Performance Planning Framework indicators	N/A	No	No	No	Yes			15/16: Complete New structure took effect from 1 March 2016. 7 vacant posts to be filled. Improvements in performance will be reflected in 2016/17 and 2017/18 PPF submission. New structure provides resource to progress climate change and biodiversity matters.	Yes	
CE.SP.10.1a	10. Secure major additional external investment through the 'City Deal' for the Edinburgh City Region	Increase in GVA for every £ spent	N/A	N/A	N/A	N/A	N/A			15/16: Dependent on securing a formal City Deal from UK and Scottish		
CE.SP.10.1b		Impact on the welfare provision	N/A	N/A	N/A	N/A	N/A			15/16: Dependent on securing a formal City Deal from UK and Scottish		
CE.SP.10.1c		Amount of new City Deal investment procured	N/A	N/A	N/A	N/A	N/A			15/16: Dependent on securing a formal City Deal from UK and Scottish		











PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.11.1a	11. Successfully secure the new LEADER programme for East/Midlothian areas	Success of resubmitted bid of LEADER programme	N/A	N/A	99%	99%	100%			15/16: Complete Successful bid received.	100%	
CE.SP.11.2a		Allocation of funding to successful bids	N/A	N/A	N/A	N/A	N/A			15/16: Successful bid received and Programme started. LEADER Programme Coordinator appointed.		
CE.SP.12.1a	12. Supporting and empowering local communities	Completion of the review and commencement of phase 1 actions	N/A	Yes	Yes	Yes	Yes			15/16: Complete Some delay in progressing recommendations due to restructure.	Yes	
CE.SP.12.2a		Number of buildings transferred to community groups.	N/A	0	N/A	0	0			15/16: Policy complete. Asset register not complete. Property management oversight group yet to convene.		
CE.SP.12.3a		Number of neighbourhood plans completed	N/A	12	15	15	15			15/16: Off Target. 15 produced. Schedule for remaining profile and 3 Community priority areas to be finalised for 2016/17.	16	
CE.SP.12.4a		Number of new constitutions adopted by end of year 1	N/A	4	4	4	5			15/16: On Target.	5	
CE.SP.13.1a	13. Examine options for a participatory budgeting process	Completion of options paper and decision on future development of definitive policy	N/A	No	No	Yes	Yes			15/16: Complete	Yes	
CE.SP.14.1a	14. Tackling alcohol and substance misuse	Number of successful interventions in terms of sale of NPS	N/A	1	2	4	5			15/16: Complete Shop stopped selling NPS, ceased trading in Dalkeith.	4	









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.15.01 a	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Planning Performance Framework results	N/A	Yes	Yes	Yes	Yes			15/16: Complete 2014/15 PPF submitted July 2015. Service level maintained (compared to previous years) with exception to concluding Section 75 legal agreements as a result of a vacant post for 9 months. Section 75 Officer post filled and team working through backlog of work. Improved performance in this regard should be recorded in 2015/16 and 2016/17 PPF submissions.	Yes	
CE.SP.15.02 a		Balanced Scorecard Values	N/A	Yes	Yes	Yes	Yes			15/16: Complete	Yes	
CE.SP.15.05 a		No. of cases of rogue traders reported and addressed	N/A	26	19	35	35			15/16: Annual target removed as this is a data indicator rather than a performance indicator. Figure also includes certain telephone/e-mail scams, where Memex entries have subsequently been made.		
CE.SP.15.06 a		Further development of e- building standards (to meet Scottish Government target launch date)	N/A	Yes	Yes	Yes	Yes			15/16: Complete New building standards targets have been met prior to launch.	Yes	
CE.SP.15.07 a		Information from customer surveys: Completion of minute and evidence of first year implementation	N/A	N/A	N/A	N/A	Yes			15/16: Complete Environmental Health Customer engagement undertaken on 2 identified service areas and findings implemented. The Food Service aspects to be reported to Cabinet May 16.	Yes	







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.15.08 a	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Percentage of planning applications determined within the set targets (two months for a local development and four months for a major development).	N/A	82%	79%	78%	78%			15/16: Off Target Performance has dipped below the 80% target as a consequence of vacant posts not being filled, which have arisen from the Planning Service Review undertaken in 2015/16. New structure implemented from 1 March 2016. Implementation of new structure and back filling 7 vacant posts will take place throughout 2016. Performance will recover once the vacant posts are filled.	80%	
CE.SP.15.09 a		Provide a 'duty officer' service	N/A	Yes	Yes	Yes	Yes			15/16: Complete Duty Officer service provided; dealing with approximately 1,800 enquiries a month.	Yes	
CE.SP.15.09 c		Percentage of initial investigations into a breach of planning control carried out within 28 days	N/A	100%	100%	100%	100%			15/16: Complete All initial planning enforcement investigations were commenced within 28 days of receipt.	100%	
CE.SP.15.10 a		Planning performance framework score monitored.	N/A	Yes	Yes	Yes	Yes			15/16: Complete 2014/15 PPF submitted July 2015. Service level maintained (compared to previous years) with exception to concluding Section 75 legal agreements as a result of a vacant post for 9 months. Section 75 Officer post filled and team working through backlog of work. Improved performance in this regard should be recorded in 2015/16 and 2016/17 PPF submissions.	Yes	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.15.11 a	15. Focus on maintaining service delivery to a high standard in the regulatory and development services	Percentage of all major accidents and injuries reported to the authority which are investigated in line with incident selection policy	N/A	100%	100%	100%	100%			15/16: Complete Target achieved.	100%	Historic performa nce data
CE.SP.15.12 a		Percentage of food premises deemed "Broadly Compliant" with the food hygiene legislation	80%	80%	80%	81.8%	81.1%			15/16: Off Target Target of 84% is ambitious, Full Officer allocation should allow progress in 2016/17.	84%	
CE.SP.15.12 b		Percentage of businesses inspected within timeframe for Category A and B premises	N/A	57%	100%	87%	89.9%			15/16: Off Target Annual outturn 89.9%, Q4 result was 94%, all inspections which missed timeframe have been completed. 15/16 target missed due to staffing difficulties at the beginning of year.	100%	
CE.SP.16.1a	16. Making people feel safe at home and in their communities	Increase effectiveness of contribution of building standards and planning to the work of the Midlothian Access Panel	N/A	Yes	Yes	Yes	Yes			15/16: Complete	Yes	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.16.2a	16. Making people feel safe at home and in their communities	Number of reported cold calling cases in designated zones	N/A	N/A	N/A	N/A	N/A			15/16: The ideal position is to see no cases at all but realistically there have been probably a few cases each week in these areas in the past (especially during Spring and Summer), but there is an issue of reporting and often the Council or police are not told, or the information received is old. Only really when the zones have been in place for about six months will we know if they have been effective. A 'pre-zone' survey has been put out to the residents and another questionnaire will be sent out early next year in order to gauge some trend. The aim is that in making an area a designated 'No Cold Calling Zone', the residents will become more vigilant and pass on useful information to the authorities, as well as protecting themselves.		
CE.SP.16.3a		Percentage of tobacco retailers visited annually.	N/A	5.6%	7.4%	11.1%	21%			15/16: Complete Total for year = 28, or 21%	10%	
CE.SP.16.4a		Levels of request for service and customer satisfaction feedback	N/A	52	53	55	51			15/16: 51 service requests received.		

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.17.1a	17. Promoting economic development, meeting housing need and protecting natural and heritage resources	Respond to the SES plan MIR.	N/A	Yes	Yes	Yes	Yes			15/16: On Target Midlothian has contributed to the preparation of the SESplan 2 proposed plan at the Operational Group and at the Project Board and Joint Committee.	Yes	
CE.SP.18.1a	18. Addressing the needs of Armed Forces Veterans in our communities	Number of awards achieved for grant fund applications under the terms of the Armed Forces Covenant.	N/A	N/A	N/A	N/A	0			15/16: Data only. 0. There were no successful applications for 15/16 due to a change in the criteria, this criteria has since changed again for 16/17 and feedback has been given to the Ministry of Defence.		
CE.SP.19.1a	19. Continuation of Contaminated Land programme to protect human health	Number of intrusive investigations of Category 1 identified sites to determine necessary action	1	0	0	0	0			15/16: Off Target Following reprioritisation, the majority of category 1 sites have moved to category 2. Work is ongoing to plan the detailed investigation of the next priority sites.	1	
CE.SP.19.2a		Percentage of enquiries responded to within 28 days of receipt (re Contaminated Land peer review assessments)	100%	100%	100%	100%	100%			15/16: On Target	85%	
CE.SP.20.1a	20. To enable persons with disability to remain living independently in their own home	Number of persons enabled to remain living independently in their own home	N/A	N/A	N/A	N/A	85			15/16: Complete Through the provision of grants in terms of the Councils statement of assistance, Midlothian Council has enabled 85 people to remain living independently in their own home.	85	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.21.1a	21. Assisting the housing needs of individuals with disabilities	Percentage of referrals for disabled persons adaptations grants to assist disabled applicants determined within 28 days	N/A	80%	75%	73.3%	100%			15/16: Complete	100%	100%
CE.SP.22.1a	22. Identify those properties where naturally occurring Radon may be affecting human health to enable protection of human health	Percentage of Midlothian Council Residential properties within the area identified on the revised Radon maps as being at risk to be tested	N/A	33%	33%	33%	75%			15/16: Complete Monitoring delay required due to supplier availability.	75%	
CE.SP.22.1b		Percentage of those properties identified as requiring remedial action receiving such action within 9 months of identification	N/A	N/A	N/A	N/A	N/A			15/16: Information unavailable until first monitoring results achieved.	100%	
CE.SP.23.1a	23. Protect public health by improving housing opportunities for people in Midlothian	Percentage of backlog of Landlord Registration applications determined by 30/09/15	N/A	75.3%	77.4%	93.8%	98%			15/16: On Target Performance has improved as a result of increased resources devoted to enforcement and additional time committed following vacant post being filled in the Public Health Team.	95%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.SP.23.1b	23. Protect public health by improving housing opportunities for people in Midlothian	(Once backlog cleared) percentage of all applications received that are determined or referred to Committee for determination within 3 months	N/A	N/A	N/A	N/A	N/A			15/16: Significant progress has been made on addressing the backlog of applications. PI can now be reported in 2016/17.	90%	
CE.SP.24.1a	24. Increase levels of community safety and public protection	Establishment of a written protocol and procedure (for environmental health and building standards intermigration)	N/A	No	No	No	No			15/16: Complete.	Yes	
CE.SP.25.1a	25. Increased proportion of citizens who are engaged with service development and delivery	Number of voluntary organisations to whom support has been offered indicating this is valued/ customer satisfaction surveys	N/A	N/A			21			15/16: On Target	11	FSF Program me supported

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	Data not available until Jan 2017	14/15 Rank 8 (Top Quartile) 13/14 Rank 15 (Second Quartile)

Economic Development

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	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)	N/A	N/A	8	6.83	12.33	Data not available until Jan 2017	14/15 Rank 15 (Second Quartile). 13/14 Rank 23 (Third Quartile)

Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
ENV5a	Cost of Trading standards per 1,000 population. (LGBF)	Not Measured		£4,273	£4,368	£8,189	Data not available until Jan 2017	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 13 (Second Quartile)
ENV5b	Cost of environmental health per 1,000 population. (LGBF)	Not Measured		£8,855	£13,282	£9,697	Data not available until Jan 2017	14/15 Rank 3 (TOP Quartile) 13/14 - Rank 9 (2nd Quartile)

Education Performance Report 2015/16



01. Progress in delivery of strategic outcomes

15/16: Reporting for this quarter is a summary of the last four quarters for Education.

Service Priority 04: Implement strategies for raising attainment and achievement of children and adults:

Setting the Strategic Direction: In quarter two we reported on the strategic direction of the Education service which highlighted that the theme for the year was Closing the Gap, this was also the theme of the Head Teacher Conference. The draft *Good to Great* Improvement Strategy was shared with all Head Teachers and Managers 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, committed to closing the attainment gap by placing high quality learning and teaching at the core of our work. The draft strategy was made up of three main ingredients:

- 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.

In November 2015, education presented the response to the National Improvement Framework to Council which outlined the importance of drawing on international research, in particular the 2007 and 2010 McKinsey Reports on the top performing school systems world-wide which state that the key levers for the creation of an excellent education system are three-fold:

- The quality of an education system cannot exceed the quality of its teachers
- The only way to improve outcomes is to improve pedagogy
- High performance requires every child to succeed.

On 6th January 2016, 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 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

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

Raising Attainment

High Performance requires every child to succeed: During quarter 2 and at December Council, the service reported on the Insight local measure data which was released for learners who sat examinations in the 2015 diet. This quarter 4 report highlights a summary for leavers which shows an improvement of 6.8% of leavers who have gained a level 4 qualification and a 4% improvement at level 5 qualification in literacy and numeracy when compared with last year. The national measures data will be explored further in the Attainment Report which will be presented to Council in May.

Pupil progress in primary school performance using standardised assessment data - End of P1: There was a 0.64 improvement in Maths at the end of P1 due to the successful implementation of SEAL (Stages of Early Arithmetic Learning) -an ambitious target has been set for 52.2. There was a 0.33% decrease in Reading at the end of P1. An ambitious target has been set at 52.1 for 2015/16. **End of P7:** There was a 0.4 improvement in the number of P7 pupils leaving primary school with a reading age of 9.5 years+. An improvement target of 89.3 has been set for 2015/16. There was an improvement of 1.5 in Maths by the end of P7 and an ambitious target of 95.3 has been set for 2015/16. As part of the National Improvement Framework which was launched in January 2016, measuring progress through the Broad General Education will be a priority for session 2016/17.

Learning and Teaching: Building on the importance of improving pedagogy and investing in Teacher CPD, 520 teachers and leaders from across Midlothian and 150 support staff participated in professional learning about the Visible Learning approach in August. All primary teachers in Midlothian, along with a few secondary colleagues, engaged in the Visible Learning Plus Foundation Day and support staff were introduced to the Visible Learning approach by members of the Educational Psychology Service. Midlothian were also invited to present at the Visible Learning World Conference. Feedback from both strands of professional learning has been overwhelmingly positive. A further report will be prepared for June Council on progress with Visible Learning.

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.

The CLD regulations were approved in September 2015, within the next quarter a review of progress will take place.

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

Early Years: 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. ELC team have applied to be a pilot site with SG 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.

A Business Transformation Project to review the ELC workforce is almost near completion. Prior to the Easter break meetings have taken place with trade union representatives, teachers in scope of the review and all CDWs and SCDWs, to advise of the details of the review and the proposals for implementation in August 2016. Presentations were given looking at the vision for the review, drivers for the change, the future model's benefits, the proposed four learning communities' model, timescales for implementation and the way forward for careers in early years in Scotland.

The Pre 5 Additional Support Needs specialist teaching team has been enhanced with the provision of 3 Senior Childcare Development Workers who are supporting Hawthorn Child and Family Centre, Bright Sparks Playgroup and the Pre 5 specialist teaching team. The partnership teaching team now includes an ASN specialist teacher. These enhancements are having a positive impact on staff skills and children and families experiences.

The 'I Can' provision at Mayfield Nursery School continues to offer excellent support for our youngest children with speech and language disorders. A recent external inspection has enabled it to continue its positive work. Plans are in place to expand the outreach element of this service. Education staff are working closely with Speech and language

therapy service to offer training advice and support to our Early learning and childcare staff.

We are offering a packed schedule of continued professional development to all 0-5 staff across Midlothian through our training directory. Staff are engaging with the Building Ambition document and are starting to consider the implications of the new self evaluation document How Good is our Early learning and Childcare.

Feedback from staff on our interdisciplinary and cross sector approach to training has been positive so we will continue to expand on this next session.

A number of settings have had positive Care Inspectorate and Education Scotland inspections recently. We have entered into partnership with one new provision and are considering a number of others in order to meet the requirements of flexibility and expansion outlined in the Children and Young Person (Scotland) Act 2014

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

02. Emerging Challenges and Risks

Securing Teacher Numbers: Ensuring that Midlothian Council continues to meet Scottish Governments Commitment to maintaining teacher numbers and ratios in our schools and at the same time secures sufficient supply teachers which is currently a national issue. Teacher recruitment within Scotland is proving problematic and Education and HR staff within Midlothian have worked hard to recruit classroom and subject teachers for the coming academic year. We have also recruited permanent supply staff. However, this will remain a challenge in the coming year.

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. The CLD regulations were approved in September 2015, within the next quarter a review of progress will take place.

Positive Destinations: Reporting on Positive Destinations changed in August 2015 to include participation measures for 16 – 19 year olds. We will monitor this closely during the course of the year and will realign our service to ensure that we not only work hard to improve the positive destinations of our school leavers but that we have sufficient learning pathways post school education to support young people aged 18 and 19 into positive and sustained destinations. The final positive destination figures will be published in June.

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

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

Delivering Excellence: The Education Service, as part of the strategic direction, aims to deliver a World-Class education service and we are in the process of transforming a number of our services including the recent completion of the Lifelong Learning and Employability Review, the ongoing Early Years Review, the Senior Phase Review and the Review of Administrative Support. Moving forward we are also examining a number of other areas as part of the Delivering Excellence programme.

Education PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	30	3	4	7	9		15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	3.57	3	3.67	3	3.67		15/16: Off Target.		5	Number of complaints complete at Stage 1	6
											Number of working days for Stage 1 complaints to be Completed	23
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	13	0	0	13.67	17.33		15/16: Off Target. One of the complaints in 2015/16 was received at the end of the School year and couldn't be formally investigated until the beginning of the next School Year.		20	Number of complaints complete at Stage 2	3
											Number of working days for Stage 2 complaints to be Completed	52
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	85.71 %	100%	66.67 %	75%	66.67 %		15/16: Off Target. One of the complaints in 2015/16 was received at the end of the School year and couldn't be formally investigated until the beginning of the next School Year.		95%	Number of complaints complete at Stage 1	6
											Number of complaints at stage 1 responded to within 5 working days	4
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	0%	0%	66.67 %	100%		15/16: Off Target. One of the complaints in 2015/16 was received at the end of the School year and couldn't be formally investigated until the beginning of the next School Year.		95%	Number of complaints complete at Stage 2	3
											Number of complaints at stage 2 responded to within 20 working days	3

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 74.654 m	£ 72.508 m	£ 78.630 m	N/A		15/16: Performance against budget will be reported to the Council in June.		£ 72.525 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.31	1.3	1.78	3.54	5.51		15/16: On target, a reduction in the same period last year.		5.5	Number of days lost (cumulative)	8,515.44
											Average number of FTE in service (year to date)	1,545.72

01.3 Corporate Health





Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	94.12 %	100%	100%	100%	100%		15/16: On Target.		90%	Number of divisional & corporate priority actions	15
											Number of divisional & corporate priority actions on tgt/completed	15
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	95%	95%	95%	96%		15/16: On Target		92%	Number received (cumulative)	4,934
											Number paid within 30 days (cumulative)	4,718
06. Improve PI performance	% of PIs that are on target/ have reached their target.	76%	63.64 %	54.55 %	43.75 %	63.16 %		15/16: Off Target, please see main body of report for further information.		90%	Number on tgt/ tgt achieved	12
											Number of PI's	19
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		15/16: On Target There were no risks graded as high		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0






01.4 Improving for the Future







Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	93.33 %	0%	0%	90%	91.67 %		15/16: On Target.		90%	Number of on target actions	11
											Number of outstanding actions	12

Education Action report

03. Service Priorities





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ED.SP.1.1	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Adopt a whole area focus on exclusions and attendance, with schools engaging with Pathways to Success, Family Resilience Project and the outreach work done from Dalkeith House	30-Jun-2016		100%	15/16: On Target. Statistics show an improving trend in secondary school exclusions which are on target. Further improvements are ongoing to support primary schools through the inclusion review.
ED.SP.1.2		Monitor each school's attendance monthly and intervene immediately to improve school attendance whenever it falls below the national average	30-Jun-2016		100%	15/16: Complete. Improving attendance remains a key priority for both the primary and secondary school sectors.
ED.SP.1.3		Establish a Family Learning Centre (FLC) model in Woodburn Primary school. Deliver a multi disciplinary approach involving Early Learning and Childcare Allied Health Professionals (AHP) and Life Long Learning and Employability and 3rd Sector partners.	31-Jul-2016		100%	15/16: Completed before due date . Woodburn Family Learning Centre (WFLC) opened in February 2016 . Multi agency staff now in place , 2 year old place doubled , capacity now at 18.Early Learning & Childcare team have applied to be a pilot site with Scottish Government testing out the Family Learning Centre model to deliver 600 hours Early Learning & Childcare.
ED.SP.3.1	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	To increase the availability of Early Learning and Child Care (ELCC) for 2 year olds to meet the requirements of the Children and Young People (Scotland) Act from August 2015.	29-Jul-2016		100%	15/16: Complete. Increased availability of places across a range of partners to offer flexible choice for parent, we now have 9 Childminders and 2 Playgroups in contract to deliver our 2 year old provision. 115 2 year olds are currently in A Good Time To Be 2 provision.







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ED.SP.3.2	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Disseminate policy guidelines Building the Ambition, defining quality provision across the 0-5 workforce.	30-Jul-2016		100%	15/16: Complete. Settings engaging with the document. Training sessions developed an in training calendar. 0-3 Quality Improvement Framework developed to assess impact of Building The Ambition (BtA) training
ED.SP.5.1	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase attainment in literacy and numeracy at key stages	30-Jun-2016		100%	15/16: Complete. Analysis of attainment data against deprivation has been completed and learning developed.
ED.SP.5.2		Learning and Teaching: Implement a range of strategies and interventions to improve the quality of learning and teaching, including Visible Learning approaches	30-Jun-2016		100%	15/16: Complete. By 4th May almost all schools will have completed the Evidence into Action programme (a process of systematic evidence gathering and action planning within the strands of Visible Learner, effective feedback, inspired and passionate teacher, know thy impact and the school matrix). 70 teachers will start the Visible learning into Action for teachers on 15th April, this approach to action enquiry will further support teachers and schools to develop their understanding and practice of the Visible Learning approach.
ED.SP.5.3		Curriculum: Implement a range of strategies to ensure breadth, application and challenge in Broad General Education which enables learners to compete in the global knowledge economy which requires a demand for high level 21st century skills	30-Jun-2016		100%	15/16: Complete. New digital learning technologies strategy produced along with stakeholder surveys and focus groups (digital learning skills identified). New directory of vocational education opportunities produced following evaluation by schools. Work continuing in 3 schools piloting early intervention Career Management skills focusing on S2 and S3. New strategic Curriculum Group under way and focusing on transition, skills and progression pathways in Broad General Education. Mapping carried out to new HGIOS (How good is our School) 4 publication.
ED.SP.5.4		Implement strategies for raising attainment in secondary schools delivering a high performance culture where every child has the opportunity to succeed	30-Jun-2016		100%	15/16: Complete. All secondary schools provided with their 2014/15 Insight reports and training provided in use of Insight tool in September 2015. A programme of Granada Learning Cognitive Abilities Testing (GL CAT) has been introduced in session 2015-16 to support school based assessment in the Broader General Education (BGE). Draft Strategic direction entitled Good to Great has been launched with Head Teachers together with the theme for the year which is 'Closing the gap'.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ED.SP.5.5	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Implement strategies to tackle disadvantage in order to raise attainment in secondary schools delivering a high performance culture where every child has the opportunity to succeed	31-Mar-2016		100%	15/16: Complete. Increased focus on supporting young people at risk of negative destinations and earlier intervention to tackle disadvantage. Increased use by schools of Insight tool to review Attainment vs Deprivation measures and analyse attainment in relation to SIMD (Scottish Index of Multiple Deprivation). SIMD data also analysed for the Broad General Education with a focus on SIMD 1 and 2 in reading, writing and maths.
ED.SP.5.6		Positive Destinations: Implement the recommendations of Developing Young Workforce Report	31-Dec-2015		95%	15/16: Off Target. 95% is the target (figures released Dec 2015 is 93.5% which is 0.4% less than last year at the same time). The target for participation measure is 90%. These will be released in June for school leaver positive destinations and August for those 16-19 year olds called the participation measure. Robust work is taking place on the DYW recommendations The skills/gap workforce analysis report and the review of work experience has commenced and will be presented within the next quarter.
ED.SP.5.7		Implement the recommendations of Developing Young Workforce Report	30-Jun-2016		100%	15/16: Complete. Robust work is taking place on the Developing Young Workforce recommendations The skills/gap workforce analysis report and the review of work experience has commenced and will be presented within the next quarter.
ED.SP.5.8		Develop partnership strategies with local colleges to increase progression to further education	30-Jun-2016		100%	15/16: Complete. A greater understanding of information regarding Midlothian Residents accessing Edinburgh College, joint work taking place on Foundation Apprenticeships and integrated transition pathways targeting those at risk of negative destinations. Further analysis will take place after positive destination figures are released in June 16 with regard to FE figures.
ED.SP.5.9		Implement a range of strategies to ensure increased progression to higher education	30-Jun-2016		100%	15/16: Complete. Ongoing work with LEAPS (Lothians Equal Access Programme for Schools) to ensure increased progression to Higher Education. New inter partnership work taking place with Bright Green Business Partnership. Further analysis will take place after positive destination figures are released in June 16 with regard to HE figures.
ED.SP.5.11		Ensure that all schools have effective systems in place for consulting and involving pupils and parents	30-Jun-2016		100%	15/16: Complete. Major consultation meetings for staff and pupils undertaken in relation to Digital Learning. Midlothian Education Advisory Group have met 3 times with the Cabinet Member of Education (includes representation from parent councils and secondary schools.)





Education PI Report







03. Service Priorities







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.1.1a	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Total number of secondary school exclusions	365	108	144	223	315			15/16: On Target. Although the total number of secondary exclusions has declined overall, this remains a key priority. NB These values and those for previous quarters were revised following a data consistency quality check in May 2016.	322	423 (09/10); 476 (10/11); 469 (11/12); 323 (12/13); 422 (13/14); 365 (14/15)
ED.SP.1.1b		Total number of primary school exclusions	86	21	63	107	143			15/16: Off Target. This continues to be a Key priority for 2016/17 and the Education service will lead an inclusion review next session. NB This data and previous quarters for 15/16 have been revised following data consistency quality checking.	82	109 (09/10); 127 (10/11); 101 (11/12); 84 (12/13); 102 (13/14); 86 (14/15)







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.1.2a	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early.	Average secondary school attendance	91%	88.92%	91.57%	90.86%	89.8%			15/16: Off Target. Note Q4 is not the end of the School year and encompasses the Winter period when attendance is lower in general. This continues to be a key priority for the Education service and monthly and weekly reports are now monitored closely.	93%	91.1% (09/10) 91.0% (10/11) 91.6% (11/12) 91.4% (12/13) 92.4% (13/14) 91.0% (14/15)
ED.SP.1.2b		Average primary school attendance	94.51%	94.18%	95.64%	94.98%	94.08%			15/16: Off Target. Note Q4 is not the end of the School year and encompasses the Winter period when attendance is lower in general. This continues to be a key priority for the Education service and monthly and weekly reports are now monitored closely.	95.5%	94.9% (09/10) 94.8% (10/11) 95.1% (11/12) 94.2% (12/13) 94.9% (13/14) 94.5% (14/15)
ED.SP.1.3a		% of parents report increased engagement in their child's learning as a result of the FLC	N/A	N/A	50%	50%	60%			15/16: Complete. Family Learning Centre opened in Feb 16. This has already begun to engage more families in their child's learning.	60%	







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.1.3b	01. SMP GIRFEC - Deliver services to prevent the need for additional support, or provide it early	Reduced Did Not Attend rate at Associated Health Professional assessments	N/A	N/A	30%	30%	60%			15/16: Complete. Early Years Collaborative projects successful in early engagement of pre 3 children with Speech and Language concerns. SALT (Speech and Language Therapist) service committed to co-location in Woodburn Family Learning Centre to support early identification and reduce DNA (Did Not Attend) rates. Working closely with families in Woodburn through the FLC will impact on DNA rates in the future. No other data available at this time for other CPP areas.	60%	
ED.SP.3.1a		Number of eligible 2 year olds in receipt of Early Learning and Child Care	N/A	N/A	80	104	115			15/16: Off Target. National and local low numbers reported from August 2015 as 2 year olds move on to Early Learning & Childcare place . Targeted social marketing campaign new leaflet / poster campaign and engagement with Health staff to identify families.	200	
ED.SP.3.2a	03. SMP GIRFEC Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Percentage of staff in Early Learning and Child Care settings that are aware of the Building the Ambition guidelines.	N/A	N/A	50%	80%	100%			15/16: Complete. Settings engaging with the document and training sessions.	100%	
ED.SP.3.2b		A quality improvement framework will be developed to assess engagement and impact	N/A	N/A	Yes	Yes	Yes			15/16: Complete. An Inhouse training calendar has been developed. 0-3 Quality Improvement Framework developed to assess impact of BTA training	Yes	







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.1a	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year	51.74	N/A	N/A	N/A	N/A			15/16: N/A. PIPS Scores are evaluated at the end of the School year and will be available for reporting in Q1.	52.2	51.4 (08/09) 50.1 (09/10) 51.0 (10/11) 52.0 (11/12) 51.5 (12/13) 51.1 (13/14) 51.7 (14/15)
ED.SP.5.1b		PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year	49.73	N/A	N/A	N/A	N/A			15/16: N/A. PIPS Scores are evaluated at the end of the School year and will be available for reporting in Q1.	52.1	51.9 (08/09) 50.1 (09/10) 50.1 (10/11) 51.3 (11/12) 51.5 (12/13) 50.6 (13/14) 49.7 (14/15)

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.1c	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	% Primary 7 pupils leaving primary school with reading age of 9.5+ years	87.8%	N/A	N/A	N/A	N/A			15/16: GL (Granada Learning) data will be available and reported in Q1 16/17.	89.3%	84.5% (07/08) 84.4% (08/09) 84.2% (09/10) 84.9% (10/11) 89.1% (11/12) 86.7% (12/13) 87.4% (13/14) 87.8 (14/15)
ED.SP.5.1d		Average standardised Maths score at Primary 7 as measured by Granada Learning (GL) assessments	96.6	N/A	N/A	N/A	N/A			15/16: GL (Granada Learning) data will be available and reported in Q1 16/17.	95.3	92.5 (08/09) 92.0 (09/10) 92.7 (10/11) 93.2 (11/12) 94.9 (12/13) 95.1 (13/14) 96.6 (14/15)
ED.SP.5.2a		Percentage of schools evaluated as good or better in QIs relating to learning & teaching	N/A	N/A	N/A	N/A	N/A			15/16: There have been no Quality Inspections carried out in Midlothian in 2015/16.	100%	N/A

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.2b	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Percentage of Lifelong Learning & Employment establishment evaluated as good or better	N/A	N/A	N/A	N/A	N/A			15/16: There have been no Quality Inspections carried out in Midlothian in 2015/16.	100%	N/A
ED.SP.5.3a		Percentage of schools evaluated as good or better in QIs relating to Curriculum	N/A	N/A	N/A	N/A	N/A			15/16: There were no QI Inspections carried out in 2015/16.	100%	N/A
ED.SP.5.4a		Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 4+ (Insight National benchmarking measure)	78.9%	N/A	N/A	N/A	85.7%			15/16: Complete.	82%	3 Yearly average 77.10% Midlothian; 77.6% Virtual comparator ; 78.6% National average (Insight national benchmarking data)









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4b	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 5+ (Insight National benchmarking measure)	51.38%	N/A	N/A	N/A	56.3%			15/16: Complete.	53%	3 Yearly average: 48.6% Midlothian; 51.1% Virtual comparator ; 53.5% National average (Insight national benchmarking data)
ED.SP.5.4c		Increase the average total tariff score for lowest 20% of learners by the end of S4 to bring in line with the virtual comparator	127	N/A	113	N/A	N/A			15/16: Annual data is reported on in Q2.	127	3 Yearly average: 120 Midlothian; 124 Virtual; 111 National (Insight national benchmarking data)
ED.SP.5.4d		Increase the average total tariff score for middle 60% of learners by the end of S4 to bring in line with the virtual comparator	394	N/A	355	N/A	N/A			15/16: Annual data is reported on in Q2.	375	3 Yearly average: 362 Midlothian; 374 Virtual; 359 National (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4e	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the average total tariff score for highest 20% of learners by the end of S4 to bring in line with the virtual comparator	626	N/A	563	N/A	N/A			15/16: Annual data is reported on in Q2.	615	3 Yearly average: 590 Midlothian; 615 Virtual; 600 National (Insight national benchmarking data)
ED.SP.5.4f		Increase the average total tariff score for lowest 20% of learners by the end of S5 to bring in line with the virtual comparator	131	N/A	143	N/A	N/A			15/16: Annual data is reported on in Q2.	145	3 Yearly average: 132 Midlothian; 169 Virtual; 145 National (Insight national benchmarking data)
ED.SP.5.4g		Increase the average total tariff score for middle 60% of learners by the end of S5 to bring in line with the virtual comparator	543	N/A	642	N/A	N/A			15/16: Annual data is reported on in Q2.	639	3 Yearly average: 570 Midlothian; 639 Virtual; 596 National (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4h	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the average total tariff score for highest 20% of learners by the end of S5 to bring in line with the virtual comparator	1,159	N/A	1,224	N/A	N/A			15/16: Annual data is reported on in Q2.	1,197	3 Yearly average: 1172 Midlothian; 1197 Virtual; 1179 National (Insight national benchmarking data)
ED.SP.5.4i		Increase the average total tariff score for lowest 20% of learners by the end of S6 to bring in line with the virtual comparator	119	N/A	137	N/A	N/A			15/16: Annual data is reported on in Q2.	167	3 Yearly average: 127 Midlothian; 167 Virtual; 137 National (Insight national benchmarking data)
ED.SP.5.4j		Increase the average total tariff score for middle 60% of learners by the end of S6 to bring in line with the virtual comparator	635	N/A	692	N/A	N/A			15/16: Annual data is reported on in Q2.	736	3 Yearly average: 658 Midlothian; 806 Virtual; 736 National (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.4k	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase the average total tariff score for highest 20% of learners by the end of S6 to bring in line with the virtual comparator	1,703	N/A	1,712	N/A	N/A			15/16: Annual data is reported on in Q2.	1,782	3 Yearly average: 1689 Midlothian; 1817 Virtual; 1782 National (Insight national benchmarking data)
ED.SP.5.4l		Increase the % of leavers (S4,5,6) in a positive destination in order to continue to exceed both the virtual and the national average	94.2%	N/A	N/A	N/A	93.44%			15/16: Off Target. There has been a small decline in numbers achieving a positive destination of 0.73% from 94.17% to 93.44%. This compares positively with the National figure of 93.02% and the virtual comparator figure of 92.83%. The Education team, Lifelong Learning & Employability (LLE) teams and schools are reviewing strategies and renewing collaboration to achieve the ambitious target of 95%.	95%	3 Yearly average: 92.28% Midlothian 91.86% Virtual 92.42% National average (Insight national benchmarking data)
ED.SP.5.4o		Number of learners participating in Literacy & Numeracy	N/A	95	177	282	312			15/16: Complete. Over 300 learners have attended literacy and Numeracy in 2015/16.	169	161
ED.SP.5.4p		Number of learners participating in ESOL (English as Second or Other Language)	N/A	62	108	109	242			15/16: Complete. There were 242 learners participating in ESOL (English as Second or Other Language) in 15/16.	234	229

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.5a	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Breadth and depth for all candidates by the end of S4 - percentage with 5+ at Level 5	40.3%	N/A	38.3%	N/A	N/A			15/16: Annual data is reported on in Q2.	41.8%	2011-30.0 2012-32.0 2013-32.4 2014-40.3 2015-38.3 3yr avg-37.0
ED.SP.5.5b		Breadth and depth for all candidates by the end of S5 - percentage with 3+ at Level 6	26.1%	N/A	34.15%	N/A	N/A			15/16: Annual data is reported on in Q2.	37%	2010-21.1 2011-24.3 2012-23.8 2013-26.6 2014-26.1 2015-34.15 3yr avg-28.9
ED.SP.5.5c		Breadth and depth for all candidates by the end of S6 - percentage with 3+ at Level 6	36.3%	N/A	40.21%	N/A	N/A			15/16: Annual data is reported on in Q2.	46%	2010-31.8 2011-31.3 2012-32.5 2013-35.9 2014-36.3 2015-40.21 3yr avg-37.5%
ED.SP.5.5d		% of SIMD deciles in which Leavers (S4,5 6) pupils' average tariff score is at or above the virtual comparator.	50%	N/A	40%	N/A	N/A			15/16: Annual data is reported on in Q2.	80%	80% 2009/10 20% 2010/11 40% 2011/12 20% 2012/13 50% 2013/14 (Insight national benchmarking data)

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ED.SP.5.6a	05. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Percentage of Midlothian school leavers progressing to positive destinations (initial SLDR survey)	93.9%	N/A	N/A	93.5%	93.5%			15/16: Off Target (93.44%) March follow up statistics showed 93.44% of leavers entered a positive destination. Work is ongoing to follow up on the remaining 6.56% to support into a positive destination pathway.	95%	85.2% (10/11) 85.4% (11/12) 89.2% (12/13) 93.9% (13/14)
ED.SP.5.8a		Percentage of Midlothian school leavers progressing to further education (initial SLDR survey)	25.2%	N/A	N/A	25.1%	25.5%			15/16: Off Target by 0.5%. The Midlothian rate of pupils going to further Education has stayed steady over the past 3 years, but continues to stay below the National and Virtual comparator.	26%	26.1% (10/11) 23.5% (11/12) 24.4% (12/13) 25.2% (13/14)
ED.SP.5.9a		Percentage of Midlothian school leavers progressing to higher education (initial SLDR survey)	28.8%	N/A	N/A	27.3%	29.4%			15/16: Off target (29.4%) Information from Initial SLDR (Scottish Leavers Destination Return) shows Midlothian has increased it's rate of Leavers going to Higher Education. Secondary Schools are in the process of reviewing their curriculum to support more young people into higher education.	30%	29.8% (10/11) 31.6% (11/12) 29.3% (12/13) 28.8% (13/14)
ED.SP.5.11a		% of schools with effective systems in place (pupil/parent responses in schools survey & feedback via parent council chairs	100%	100%	100%	100%	100%			15/16: Complete.A stakeholder survey was undertaken in Q3. Pupils and parents involved in 6 secondary school VSE (Validated Self- Evaluated)reviews and in many primary visits. Midlothian Education Advisory Group established includes representation from parent councils and secondary schools.	80%	

Local Government Benchmarking Framework - Education

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	
P-CHN1	Primary Education - Cost per pupil (LGBF)	£4,679.35	£4,799.39	£4,784.62	£4,762.29	£4,725.50	Data will be available in January 2017	14/15 Rank 18 (Third Quartile). 13/14 Rank 17 (Third Quartile)
P-CHN2	Secondary Education - Cost per pupil (LGBF)	£6,163.70	£6,200.19	£6,274.35	£6,367.07	£6,411.56	Data will be available in January 2017	14/15 Rank 9 (Second Quartile). 13/14 Rank 14 (Second Quartile)
P-CHN3	Pre- Primary Education - Cost per pupil (LGBF)	£3,362.91	£2,958.02	£3,071.86	£3,003.54	£2,894.24	Data will be available in January 2017	14/15 Rank 9 (Second Quartile). 13/14 Rank 18 (Third Quartile)
P-CHN4	Percentage of S4 Pupils Gaining 5+ Awards at Level 5 (LGBF)	31%	33%	34%	34%	37%	38.3%	2012/13 Rank 28 Bottom Quartile
P-CHN5	Percentage of Pupils Gaining 5+ Awards at Level 6 (LGBF)	19%	21%	21.4%	24.13%	23.01%	Data will be available in January 2017	14/15 Rank 29 (Bottom Quartile). 2013/14 Rank 27 (Bottom Quartile)
P-CHN6	Percentage of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (LGBF)	11.4%	20.3%	17.91%	No measured			
P-CHN7	Percentage Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) (LGBF)	5.7%	5.9%	11.39%	13.75%	6.94%	Data will be available in January 2017	14/15 Rank 23 (Third Quartile). 13/14 Rank 10 (Second Quartile)
P-CHN10	Percentage of Adults satisfied with local schools (LGBF)	85.8%		82%	78%	78%	Data will be available in January 2017	14/15 Rank 23 (Third Quartile) 13/14 Rank 25 (Bottom Quartile)
P-CHN11	Proportion of Pupils Entering Positive Destinations (LGBF)	85.2%	85.4%	89.2%	93.9%	93.5%	Data will be available in January 2017	14/15 Rank 15 (Second Quartile) 13/14 Rank 7 between Rank 1 and Rank 16 there is a difference of 3.2%

