

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities - Adult, Health and Care											
	Reduce Inequality in Health Outcomes	Reduce Inequality in Health Outcomes	Design a new strategy and action plan to address health inequalities amongst the adult population	Implement the relevant actions in the 2014-16 JHIP by working in partnership to reduce the health inequalities in areas of multiple deprivation and in deprived sections of the population.	Mar-15	1. Increase the no of people accessing smoking cessation 2. Increase no of referrals for healthy living literature 3. Increase no of referrals to physical exercise scheme 4. Increase the number of Toot for Fruit customers 5. Increase the % of people who say they are able to look after their health or who say they are as well as they can be					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Enhance support systems for carers	Enhance support systems for carers	Fully implement the Carers Strategy and Action Plan	Ensure that the detailed actions relating to addressing the needs of minority ethnic groups are addressed.	Mar-15	1. Increase number of clients accessing short breaks 2. Increase the number of carers reporting an improved ability to carry out their role 3. Increase the number of people receiving an assessment of their care needs					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Enhance the quality and capacity of services to support people in their own homes	Enhance the quality and capacity of services to support people in their own homes	Strengthen services for Older People through the implementation of the Joint Commissioning Strategy	Deliver the services outlined in the 2014-15 Change Fund Plan. In particular i) Strengthen Local Area Coordination and Day Care to address social isolation and ii) Enhance the delivery of services in Highbank and the Community Hospital	Mar-15	1. Increase the numbers of people supported at home intensively 2.Reduce the number of patients who are delayed for more than 2/4 weeks 3.Reduce the number of emergency admissions 4.Improved reported outcomes by service users (Talking Points framework) 5. Increase the % of older people receiving care who say they are able to live where they want					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Enhance socially inclusive and personalised services	Enhance socially inclusive and personalised services	Introduce Self Directed Support	1 Develop a Strategy and Detailed action Plan to introduce Self-Directed Support. 2. Develop new systems and approaches to ensure legal compliance in 2014		1. Increase the number of service users undertaking Self Directed Support 2. % of people who say that have a say in the way their care is provided					
			Provide local services for People with Complex Needs	Secure site; develop construction plans; and begin process of individual planning	Mar-15						

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
			Plan and deliver services around each local Community	1.Develop a strategy for stronger locality planning of health and social care services consistent with Community Planning arrangements. 2.Undertake an appraisal of the options for strengthening professional links at a local level.	Mar-15						

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Promote independence for people with disabilities	Promote independence for people with disabilities	Improve opportunities and access to local services for people with Physical Disabilities	1 Fully implement the 2012-15 PD Action Plan. In particular ensure that the detailed actions relating to the provision of equipment are realised. 2. Design and deliver a new strategy to address the needs of people with a sensory impairment in line with the national strategy.	Mar-15	Increase the % of people receiving care who say they are able to live where they want 2. Increase the % of people who feel they are participating more in activities of their choice 3. The % of people who state that their social contact has improved					
			Identify gaps in services for People with Autism Spectrum Disorder	Undertake a needs assessment and develop a local ASD Strategy							

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Fewer people are affected by drug and alcohol misuse	Fewer people are affected by drug and alcohol misuse	Ensure the resources available are used to best effect and in response to local need	Contribute to the implementation of the MELDAP "System Transformation" including through Integration of Health and Social Work and recommissioning of services		1.Increase the number of referrals to treatment waiting times 2.Increase the number of homeless people provided support with D&A problems					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Enhance services to promote mental health and wellbeing	Enhance services to promote mental health and wellbeing	Strengthen the provision of services designed to enable people to recover from episodes of poor mental health	Redesign the provision of rehabilitative services	Mar-15	1.Increase the number of people successfully supported through the Rehab.Unit 2.Reduce the average waiting time for access to psychological interventions 3 Maintain the average number of acute beds used by Midlothian residents					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Service Priorities											
	Services are personalised and effectiveness is measured by reference to improved outcomes for users and carers	Services are personalised and effectiveness is measured by reference to improved outcomes for users and carers	Facilitate the delivery of Outcome-Focussed services	1.Deliver Outcomes training programmes to staff and external providers. 2.Develop further both an outcomes-based performance management framework and an outcomes-based commissioning strategy.	Mar-15	1.Increase the % of people receiving care who said people took account of what was important to them 2. Increase the % of people who said that the care and support they received had a positive impact on their quality of life					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Fewer people require formal services. More people are supported through recovery-focussed services to regain maximum independence.	Fewer people require formal services. More people are supported through recovery-focussed services to regain maximum independence.	Strengthen the provision of services which have a <i>Preventative</i> focus including joint work with Health Promotion	Strengthen telecare/telehealth through the development of a local strategy. Further embed local area coordination to enable people to remain socially connected and mentally well.	Mar-15	% spend on services which have a prevention focus					

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Social care services are delivered in a more holistic way with other services particularly NHS with less duplication	Social care services are delivered in a more holistic way with other services particularly NHS with less duplication	Identify and design processes and services which would be improved through Integration with NHS	1.Undertake an appraisal and thereafter design joint services including Learning Disability and Substance Misuse. 2.Review common processes such as risk management and information sharing to improve joint working.	Mar-15						

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Services are more effective in meeting user and carer needs as measured by surveys etc, and feedback mechanisms are in place to ensure remedial action is taken when problems arise.	Services are more effective in meeting user and carer needs as measured by surveys etc, and feedback mechanisms are in place to ensure remedial action is taken when problems arise.	Users and carers are able to influence the quality, design and accessibility of community care services	Develop strengthened user and carer engagement strategies as part of the <i>Integration Agenda</i> working on a pilot basis with Scottish Health Council	Mar-15						

DRAFT SERVICE PLAN - ADULT AND COMMUNITY CARE

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Ensure the long-term financial sustainability of the service despite demographic pressures	Ensure the long-term financial sustainability of the service despite demographic pressures	The service remains within budget and has robust plans to ensure further savings are achieved in 2015-16	Continue the programme of efficiency measures and business transformation	Mar-15						

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

Ref				2014-15					Ownership & Source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities - GIRFEMC											
GIRFEC 1	Every child in Midlothian has the best start in life and ready to succeed	We have developed strong, resilient children, families and communities	Focus on prevention and early intervention to ensure children and young people are <i>safe, healthy, achieving, nurtured, respected, responsible and included</i> within a local family or care setting								
GIRFEC 2	We have improved the life chances for Midlothian's children, young people and families at risk	All vulnerable children and young people have safe lives	Improve outcomes for vulnerable or at risk children and young people								
			Improve outcomes for children and young people by continuing to implement Getting it Right For Every Child and putting in place changes required by the laws which go with it.								

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

		We have reduced the numbers of young people who are experiencing harm as a result of risk taking behaviour	Support children and young people to manage risk taking behaviour								
GIRFEC 3	Our people are successful learners, confident individuals, effective contributors and responsible citizens	We have raised the attainment and achievement of Midlothian's children and young people	Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school								
Service Priorities											
1	We have improved the life chances for Midlothian's children, young people and families at risk.	All vulnerable children and young people have safe lives.	Public Protection: Protect and empower children at risk	Ensure that Child Protection Procedures are adhered to across all children's service areas	31/03/2015	The percentage of Child Protection indicators on target.			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

2	We have improved the life chances for Midlothian's children, young people and families at risk.	We have reduced the numbers of young people who are involved in risk taking and challenging behaviour.	Minimise the impact of alcohol and drugs misuse on children	Ensure that all young people, where alcohol or drugs has been identified as an issue, have a Stage 3 plan	31/03/2015	Percentage of young people with substance misuse with a care plan			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
				Support children affected by parental substance misuse through inter-agency working.	31/03/2015	The percentage of children affected by parental substance misuse that have a care plan			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
				Ensure that Locality forums are effective at identifying need at earliest stage and Support effective parenting	31/03/2015	The number of Emergency Referrals to MARG (Multi-Agency Review Group)	#REF!	#REF!	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

Ensure that children requiring permanenc e options are identified at an early stage and that appropriate plans are in place	31/03/2015	% of those Looked After Children (who are identified as having a permanence need) who have a care plan in place	#REF!	#REF!	Christine Schaffer and Joan Tranent	We Can Do and Must do Better	East & West locality teams
		The length of time from a child becoming Looked After to recommendati on for permanance					
Continue to implement GIRFEC (Getting It Right For Every Child) agenda and support schools where they are named person	31/03/2015	The percentage of relevant staff that have had appropriate training for the Children and Young People Bill.	N/A	N/A	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

3

Every child in Midlothian has the best start in life and ready to succeed.

We have developed strong, resilient children, families and communities.

Ensure children have the best start in life by focussing on prevention and early intervention to address barriers to progress and deliver effective outcomes.

Ensure that all children & young people at stage 3 support have an assessment and care plan appropriate to their needs	31/03/2015	% of young people at Stage 3 with CYP MAPs			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
Implement the recommendations of the review of Specialist placements in Midlothian	31/03/2015	Percentage of recommendations from the review of Specialist placements that are either On Target or Complete			Theresa MacVarish	Additional Support for Learning Act & GIRFEC, Equalities Act	Specialist Teaching & Disability & Resources

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

Ensure that we provide robust stage 3 supports to prevent young people being accommodated in secure provision	31/03/2015	Number of secure placements outwith the authority			Christine Schaffer and Joan Tranent	Youth Justice Framework	East & West locality teams
		Number of young people in non secure residential placements outwith the authority	#REF!	#REF!	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
Ensure that Midlothian residential Services provides good quality care and support for young people	31/03/2015	Number of outwith authority placements for Children & young people with SEBD's from Midlothian residential units.			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams, Children with disability team

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

Review Integrated Children's Services Plan (ICSP) priorities to ensure that they meet current requirements	30/09/2013	N/A	N/A	N/A	Mary Smith	GIRFEC	Children & Families
Analyse attendance and intervene to improve school attendance which is below national average	31/03/2015	Average secondary school attendance for the quarter			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
		Average primary school attendance for the quarter			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

						Average special school/provision attendance for the quarter			Christine Schaffer and Joan Tranent	National Domestic Abuse Delivery Plan for Children and Young People	East & West locality teams
						The percentage of young people ceasing to be looked after at home, who achieved at least one SCQF level 3 or better (any subject)			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
						The percentage of young people ceasing to be looked after away from home, who achieved at least one SCQF level 3 or better (any subject)	0%	0%	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

4

Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people	Implement strategies for raising attainment and achievement of children and adults.	Work with schools and colleges to improve attainment for Looked After Children and young people.	31/03/2015	The percentage of young people ceasing to be looked after at home, who achieved at least SCQF level 3 or better (English & Maths)	2013/14 Target	Previous trend data	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
					The percentage of young people ceasing to be looked after away from home, who achieved at least one SCQF level 3 or better (English & Maths)	84%	88% (10/11) 63% (11/12) 33% (Q1 12/13)	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

				Continue to deliver the Corporate Parenting programme	31/03/2015	Percentage of young people with substance misuse with a care plan	1	100% (11/12)	Resources Manager	GIRFEC	Resources
5	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people.	Improve pathways for learners through developing new courses and strengthening links with further education and employers	Ensure that all Looked After and Accommodated (LAAC) are linked with appropriate transition supports	31/03/2015	Number of Emergency Referrals to MARG (Multi-Agency Review Group)	600%	reduce by 5% annually the number of secure placements outwith midlothian. Target number in GIRFEC bundle = 6	Resources Manager	GIRFEC	Resources

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

				Ensure that new Self directed Support Worker engages with children, young people and their families	31/03/2015	Increase number of self directed support service users	1	100% (11/12)	Jo Foley	Self-Directed Support - A national strategy for Scotland	Specialist Teaching & Disability
						No of children and young people directly involved in the Partnership (through attendance at meetings or through subgroup activity with children and young people)	1	100% (11/12)	Mary Smith	GIRFEC	Children & Families

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

6

Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.	Involve children and their families with service development and delivery to improve how we procure and provide services.	Provide a range of opportunities to involve children, young people and their families in the Integrated Children's Services Plan	31/03/2015	Percentage of service users responding good or better on how well they feel involved in preparing their care plan in the annual young people's survey	100%	N/A	Mary Smith	GIRFEC	Children & Families
					Percentage of service users responding good or better on finding it easy to get information about social work services in the annual young people's survey		19 (10/11) 3 (11/12) 3 (Q1 12/13)	Mary Smith	GIRFEC	Children & Families

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

						Percentage Young People's survey response rate		22 (Q1 12/13)	Mary Smith	United Nations Convention on the Rights of the Child Article 12	Children & Families
7	We have improved the life chances for Midlothian's children, young people and families at risk.	All vulnerable children and young people have safe lives.	Improve life chances of vulnerable children and enhance support systems for their parents and carers	Ensure that early intervention services target vulnerable children and their families	31/03/2015	Number of outwith authority placements for Children & young people with SEBD's from Midlothian residential units.	reduce no's moving from MLC units to external provision	1 (09/10) 5 (10/11) 3 (11/12)	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
						The number of Emergency Referrals to MARG (Multi-Agency Review Group)			Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

8	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people.	Continue to deliver positive and sustained destinations for young learners and adults through delivering skills for learning, life and work.	Ensure that all Looked After and Accommodated Children (LAAC) are linked with appropriate transition supports	31/03/2015	Number of Emergency Referrals to MARG (Multi-Agency Review Group)			Jo Foley	GIRFEC	Resources
	Every child in Midlothian has	We have the developed strong,	Continue to address poverty and social inclusion via the Child Poverty Strategy, Welfare Reform Action	Ensure that early intervention services target vulnerable		Number of outwith authority placements for Children & young people with SEBD's from Midlothian residential units	reduce no's moving from MLC units to external provision	1 (09/10) 5 (10/11) 3 (11/12)	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

9	the best start in life and ready to succeed.	resilient children, families and communities.	weirare Reform Action Plan, Fairer Scotland Funds and target key populations in relation to income and employment deprivation	children and their families to alleviate poverty and employment deprivation	31/03/2015	The number of Emergency Referrals to MARG (Multi-Agency Review Group)	92%	91.1% (09/10) 91.0% (10/11) 91.6% (11/12)	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
10	Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.	Build Community, workforce and partners capacity to tackle inequalities.	Through the ICSP (Integrated Children's Services Plan) identify opportunities to tackle inequalities.	31/03/2015	N/A	N/A	N/A	Mary Smith	GIRFEC	Children & Families
				Ensure that services commissioned by Children & Families have block contract or	31/03/2015	Percentage of service providers with block contracting arrangements with SLAs/contracts	96%	93.6% (09/10) 92.9% (10/11) 96.0% (11/12)	Mary Smith	GIRFEC	Children & Families

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

11

Develop and implement a programme of continuous improvement and efficiency to develop additional capacity.	Service Level Agreement (SLA) in place		Percentage of providers with SLAs with contract monitoring framework	Maintain or improve on 11/12	87.5% (07/08) 76.5% (08/09) 76.5% (09/10)	Jo Foley	GIRFEC	Performance & Planning
	Continue to improve in all inspection areas	31/03/2015	Percentage of the HMle Main Areas for Improvement addressed to a satisfactory level	Maintain or improve on 11/12	90.0% (07/08) 85.7% (08/09) 83.0% (09/10)	Mary Smith	HMle 2010	Education al Psychology Service (EPS)
	Continue to improve		Percentage of Children's Hearing system reports submitted within target time	Maintain or	50.0% (07/08) 35.3% (08/09) 35.3% (09/10)	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams

DRAFT SERVICE PLAN - CHILDREN AND FAMILIES

improve efficiency of service	31/03/2015	Percentage of children seen by a supervising officer within 15 days	Maintain or	70.0% (07/08) 71.4% (08/09) 42.0% (09/10)	Christine Schaffer and Joan Tranent	GIRFEC	East & West locality teams
Continue to raise qualification levels of staff	31/03/2015	Percentage of care staff with appropriate qualifications in local authority residential children's homes		N/A	Resources Manager	GIRFEC	Resources

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities											
Community Safety											
1	Ensure Midlothian is a safe place to live, work, visit and grow up	Fewer people are victims of crime, abuse or harm	Road Safety - Death and Injury on Midlothian's roads	Identify accident cluster sites implement engineering measures to reduce risk of future accidents	31/04/15	Reduce the number of people killed	tbc at end of Q4	new measure	Neil Dougall	SMP	Road Services
						Reduce the number of people seriously injured	tbc at end of Q4	new measure	Neil Dougall	SMP	Road Services
						Maintain the number of children under 16 killed	tbc at end of Q4	new measure	Neil Dougall	SMP	Road Services
						Reduce the number of children under 16 seriously injured	tbc at end of Q4	new measure	Neil Dougall	SMP	Road Services
						Reduce the number of people slightly injured car accidents	tbc at end of Q4	new measure	Neil Dougall	SMP	Road Services

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Increase awareness of new street design to encourage safe shared use in relation to new build housing developments	31/04/15	n/a	n/a	n/a	Neil Dougall	SMP	Road Services
				Work collaboratively to update school travel plans	31/04/15	Number of school travel plans updated	94%	carried forward	Neil Dougall	SMP	Road Services
	Ensure Midlothian is a safe place to live, work, visit and grow up	People feel safe in their neighbourhood and homes		Undertake a programme of works to improve lighting levels in communities	31/04/15	Number of lighting columns replaced	400	other	Neil Dougall	SMP	Road Services

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				n/a	n/a	% of all streetlight repairs completed within 7 days (LPI)	n/a	06/07 - 98.8% 07/08 - 86.2% 08/09 - 91.5% 09/10 - 83% 10/11 - 64% 11/12 - 93.2%	Neil Dougall	Carried Forward	Road Services
					n/a	% of footpath network resurfaced (LPI)	n/a	07/08 - 0.63% 08/09 - 1.6% 09/10 - 0.6% 10/11 - 2.1% 11/12 - 4.4%	Neil Dougall	Carried Forward	Road Services

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Sustainable Growth											
3.04		The environmental impact of waste is reduced	Improve sustainable waste management	Commence construction of food waste facility at Millerhill as part of Zero Waste Park	31/04/15	% progress to achieve action	100%		Phil Riddell	Strategy/ Plan	Waste Management
	Accessibility by sustainable modes of travel is improved	Aspects of Midlothian's Amenity are enhanced	Tackle issues relating to Climate Change (Improve air quality)	Develop infrastructure incidental to Borders Rail	31/04/15	% progress to achieve action	100%	n/a	Neil Dougall	Strategy/ Plan	Road Services
			Tackle issues relating to Climate Change (Flood Prevention)	Flood risk Midlothian is managed through action plans	31/04/15	% progress to achieve action	100%	n/a	Neil Dougall	Strategy/ Plan	Road Services

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				2014-15							
Service Priorities											
6.01			Delivery of high quality road services	Continue development of asset management plan (including data collection and system update) through SCOTS	31/04/15	n/a	n/a	n/a	Neil Dougall	Carried Forward	Road Services
				Compliance with Disabled Parking legislation	31/04/15	Process all applications for a new disabled bay within 6 months of receipt of application	100%	n/a	Neil Dougall	Legislation	Road Services
				Support Transport Scotland/network rail to progress detailed design and construction of Borders Rail	31/04/15	n/a	n/a	n/a	Douglas Muir	Strategy/Plan	Strategic Transportation

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects	31/04/15	n/a	n/a	n/a	Neil Dougall	Carried Forward	Road Services
				Undertake a programme of work to improve road standards	31/04/15	% of road network considered for treatment (Annual) (SPI.22)	tbc at end of Q4	06/07: 40.8% 07/08: 40% 08/09: 35.9% 09/10: 32.7% 10/11: 31.1% 11/12: 30.1%	Neil Dougall	Carried Forward	Road Services
					n/a	% of A class roads that should be considered for maintenance	n/a	n/a	Neil Dougall	Carried Forward	Road Services
					n/a	% of B class roads that should be considered for maintenance	n/a	n/a	Neil Dougall	Carried Forward	Road Services

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
					n/a	% of C class roads that should be considered for maintenance	n/a	n/a	Neil Dougall	Carried Forward	Road Services
					n/a	% of unclassified roads that should be considered for maintenance	n/a	n/a	Neil Dougall	Carried Forward	Road Services
					n/a	% of total road network resurfaced (LPI)	1%	06/07 - 2.1% 07/08 - 1.5% 08/09 - 1.42% 09/10 - 0.8% 10/11 - 1.84% 11/12 - 2.7%	Neil Dougall	Carried Forward	Road Services
6.02			Delivery of high quality land and countryside services	Implement Core Path Plan signage to remote paths outwith main settlements	31/04/15	Core path signage complete across Midlothian	100%	n/a	Justin Venton	Carried Forward	Land and Countryside

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
6.03			Delivery of high quality waste services	Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31/04/15	n/a	n/a	n/a	Phil Riddell	Carried Forward	Waste Manage ment
				n/a	n/a	Net cost of refuse disposal per premise (annual) (SPI -23.2)	tbc at end of Q4	04/05 - £52.60 05/06 - £48.49 06/07 - £55.62 07/08 - £60.75 08/09 - £63.54 09/10 - £68.44 10/11 - £64.15 11/12 - £69.97	Phil Riddell	Carried Forward	Waste Managem ent

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				n/a	n/a	Total tonnes of biodegradable municipal waste (BMW) sent to landfill (LPI)	tbc at end of Q4	08/09 - 18,406 09/10 - 16,250 10/11 - 14,775 11/12 - 14,832	Phil Riddell	Carried Forward	Waste Management
				n/a	n/a	% of waste going to landfill (LPI)	tbc at end of Q4	08/09 - 62.6% 09/10 - 58.8% 10/11 - 55.9% 11/12 - 54.2%	Phil Riddell	Carried Forward	Waste Management
				n/a	n/a	the cleanliness index achieved following inspection (SPI-25)	tbc at end of Q4	05/06 - 69 06/07 - 70 07/08 - 73 08/09 - 69 09/10 - 72 10/11 - 72.57 11/12 - 72.57	Phil Riddell	Carried Forward	Waste Management

DRAFT SERVICE PLAN - COMMERCIAL OPERATIONS

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
6.04			Delivery of high quality fleet and travel services	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31/04/15	% of council fleet which is 'green'	5	new PI	Trevor Docherty	Carried Forward	Travel and Fleet Services

DRAFT SERVICE PLAN - COMMUNITIES AND SUPPORT											
Ref	DRAFT SERVICE PLAN - Communities & Support Service 2014-15										
	Council Priorities	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priorities 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Team
Single Midlothian Plan Priorities											
Service Priorities											
EARLY YEARS		Every child in Midlothian has the best start in life and ready to succeed.	We have developed strong, resilient children, families and communities.	Focus on prevention and early intervention to ensure children and young people are safe, healthy, achieving, nurtured, respected, responsible and included within a local family or care setting	Ensure equitable access by children/young people and their families to universal library services.	31/03/2015	Number of people accessing universal community library services	455,000 physical visits 56,000 virtual visits	450,000 physical visits 55,000 virtual visits	Philip Wark	Library Service
					Increase the number of children who start and finish the summer reading challenge	31/10/2015	Number(?) of children who improved their literacy skills during the summer holidays	baseline to be determined		Philip Wark	Library Service
					Revise and review Healthy Reading Collections for children, young people and families	31/03/2015	Number of collections improved	?		Philip Wark	Library Services NHS Lothian
							Number of titles borrowed	270			
							% borrowers who say the collections helped their mental wellbeing	60%			
					Maximise early years resources and coordinate PEEP & Bookbug sessions across the council and voluntary sector within Midlothian	31/03/2015	Number of PEEP and Bookbug sessions introduced to Mayfield & Easthouses area	5		Philip Wark	Library Services, Early Years, Sure Start
					Support changes in policy and practice with research information and data	31/03/2015	N/A	N/A	N/A	Hamish Fraser	Performance & Planning
					Support GIRFEMC groups delivery of priorities	31/03/2015	% of year 3 GIRFEMC outcomes completed or on target	80%		Hamish Fraser	Performance & Planning
					Contribute to delivery of increase in early learning and childcare and co-ordinate planning for services for vulnerable 2 year olds	31/03/2015	% of actions in the plans for vulnerable 2 year olds that are completed or on target	80%		Hamish Fraser	Performance & Planning
					Implementation of the Early Years and Childcare Partnership plan	31/03/2015	% of outcomes of the Early Years and Childcare Partnership plan that have been delivered or are on target to be delivered	80%		Hamish Fraser	Performance & Planning
					Support delivery of GIRFEMC plan	31/03/2015	% of outcomes in the GIRFEMC plan that have been delivered or are on target to be delivered	80%		Hamish Fraser	Performance & Planning
					Ensure that appropriate staff fulfill obligations as named persons and lead professionals	31/03/2015	N/A	N/A		Hamish Fraser	Performance & Planning
					Support delivery of the stretch aims of the Early Years Collaborative	31/03/2015	N/A	N/A		Hamish Fraser	Performance & Planning
		Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people	Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school	Further develop summer reading challenge to engage children in reading during school holidays	31/03/2015	Number of volunteers who provide help and support during the summer reading challenge	15	12	Philip Wark	Library Services, Schools
					Increase the number of opportunities available to ensure community capacity and understanding have increased	31/03/2015	Numbers of Parenting Initiatives, Child Development courses etc. (baseline established in 2013/14)	+5%		Anne McConaghy	CLD
		We have			Set up tracking system within MIS to ensure that training is available to those who need	31/03/2015	Number of Participants as % of total number of staff			Anne McConaghy	CLD

Ref					DRAFT SERVICE PLAN - Communities & Support Service 2014-15					Ownership & source			
	Council Priorities	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priorities 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Team		
	POSITIVE DESTINATIONS	improved the life chances for Midlothian's children, young people and families at risk.	All vulnerable children and young people have safe lives.	Improve outcomes for vulnerable or at risk children and young people	it.		Feedback from Participants on impact of			mcConaghy			
		We have improved the life chances for Midlothian's children, young people and families at risk.	We have reduced the numbers of young people who are involved in risk taking and challenging behaviour.	Improve outcomes for vulnerable or at risk children and young people	Establish on the job Child Protection training as mandatory to work within CLD settings where children and YP are involved	31/03/2015	% staff who undertake initial Child Protection training before starting any post (Condition of employment)	100%		Anne McConaghy	CLD		
					Permanently fix Child Protection training within the CPD calendar for staff, volunteers and partners.	31/03/2015			Anne McConaghy	CLD			
					Through Street Work engage in conversations with young people about	31/03/2015	Number of sessions recorded			Anne McConaghy	CLD		
							Number of young people involved						
							Ensure at least 10 sessions on drugs and alcohol are delivered in Youth Club programmes across Midlothian	31/03/2015	Number of sessions	10		Anne McConaghy	CLD
							Geographic spread		??				
					Number of Young people involved	??							
					Explore opportunities to engage with partners around projects with young people on drugs and alcohol	31/03/2015	Number of partnership projects in place with Alcohol Focus Scotland	1		Anne McConaghy	CLD		
					Prepare an up to date action plan for CLD to deliver on the Children's Services Plan as appropriate	31/03/2015				Anne McConaghy	CLD		
					Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people	Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school	Promote the role of CLD in Curriculum for Excellence through work with parents and school colleagues to achieve better outcomes for our young people	31/03/2015	Number of sessions delivered			Anne McConaghy
		% of parents/school staff who have a clearer understanding of the contribution made by informal learning opportunities to young people learning											
		Ensure that information on young people's attainment and achievement in informal settings is uploaded on to SEEMIS via the CLD Management Information System	31/03/2015									Anne McConaghy	CLD
		Roll out best practice for building family resilience across Midlothian where appropriate	31/03/2015	Number of projects delivered								Anne McConaghy	CLD
				Consequent number of projects rolled out to other areas									
	POSITIVE DESTINATIONS	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people.	Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school	Explore the opportunities for integrating CLD in the other School Plans	31/03/2015	Number of school plans within which CLD is integrated	5 (baseline is 3)		Anne McConaghy	CLD		
	POSITIVE DESTINATIONS/ ECONOMIC GROWTH				Support parents, carers and others to increase their employability prospects	31/03/2015	% of adult learners seeking and achieving recognised qualifications through adult learning programmes	2013/14 Baseline		Anne McConaghy	CLD		
							Number of new adults returning to learning						
	POSITIVE DESTINATIONS/ ECONOMIC GROWTH & BUSINESS SUPPORT				Continue to provide work experience opportunites in libraries for young people to improve positive destinations	31/03/2015	Number of young people who successfully complete work experience opportunities			Philip Wark	Library Service		
							Identify at least one innovative project to support young people into Positive Destinations	31/03/2015	Number of projects delivered	1		Anne McConaghy	CLD
									% participants who go on to a positive destination	??			
			Continue to support transition/PSE/short term group work with schools to ready young people for Positive Destinations	31/03/2015						Anne McConaghy	CLD		

Ref	Council Priorities	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priorities 2014-15	DRAFT SERVICE PLAN - Communities & Support Service 2014-15					Ownership & source	
					Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Team
	ECONOMIC GROWTH & BUSINESS SUPPORT			Address poverty (IOM)	Support parents and carers to increase their employability prospects	31/03/2015	Number of parents achieving PEEP WEA SQA qualification	10		Philip Wark	Library Services, Early Years, Sure Start
	ECONOMIC GROWTH & BUSINESS SUPPORT				Meet the educational needs of increased numbers of pupils in Midlothian.	31/03/2015	% new school plans for Bilston, North Gorebridge and extensions to Newtongrange and Cornbank St James taken forward	100%		Steven Small	Business Services
	ECONOMIC GROWTH & BUSINESS SUPPORT	Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.	Address poverty (IOM)	Provide support and help for those who have limited or no IT skills to complete online forms and applications	31/03/2015	% library users who say library intervention has helped improve their IT skills	100%		Philip Wark	Library Services, Volunteer Centre Midlothian
					Build on the success of the 2013/14 programme to ensure all who need support and help can get it	31/03/2015	Number of people benefiting from 13/14 programme Number of partners involved in referral and delivery			Anne McConaghy	CLD
					Build volunteer base to support new learners	31/03/2015	Number of events to recruit volunteers			Anne McConaghy	CLD
							Number of volunteers recruited and utilised				
	ECONOMIC GROWTH & BUSINESS SUPPORT	We have improved the life chances for Midlothian's children, young people and families at risk.	We have reduced the numbers of young people who are involved in risk taking and challenging behaviour.	Improve outcomes for vulnerable or at risk children and young people	Work with MELDAP to explore the feasibility of running further Recovery Conversation Cafes in Libraries	31/03/2015	% participants who say the cafe helped their recovery	60%		Philip Wark	Libraries
					Explore funding opportunities to provide recovery collections of books and other materials in libraries	31/03/2015	Funding received	£xxx		Philip Wark	Libraries
							Number of collections in libraries % borrowers who find the titles help their recovery	1% 60%			
	ECONOMIC GROWTH & BUSINESS SUPPORT	Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.		Involve children, young people and adults in the production of an online memorial to the people of Midlothian killed in WWI	31/03/2015	% of children, young people and adults involved who say they found involvement a valuable experience	75%		Philip Wark	Library Services, Volunteer Centre Midlothian

Ref	Council Priorities	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priorities 2014-15	DRAFT SERVICE PLAN - Communities & Support Service 2014-15					Ownership & source	
					Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Team
	BEST VALUE			Develop and implement a programme of continuous improvement and efficiency to develop additional capacity.	Ensure existing facilities in PPP schools are maintained to an appropriate standard	31/03/2015	% PPP maintenance issues that are addressed within timescale and condition of school remains at an A rating. (Failure results in penalty to PPP contractor)	100%		Steven Small	Business Services
					Ensure issues regarding existing facilities in capital funded schools are raised	31/03/2015	N/A	N/A		Steven Small	Business Services
					Deliver Facilities Management and Maintenance induction, monitoring and	31/03/2015	Consistent and Improved Facilities Management & Maintenance Service.	100%		Steven Small	Business Services
					Continue to support Parent Councils regarding finance, training and	31/03/2015	N/A	N/A		Steven Small	Business Services
					Incorporating the Curriculum for Excellence ethos in new facility designs, providing facilities that users can be proud of.	31/03/2015	% new school briefs that incorporate the Curriculum for Excellence ethos.	80%		Steven Small	Business Services
					Increase the use of volunteers in libraries to complement services currently provided	31/03/2015	Number of hours provided by volunteers	1500	1070	Philip Wark	Library Services
					Continue to explore the use of libraries to provide enhanced council services	31/03/2015	N/A		N/A	Philip Wark	Library Services
					Support the implementation of Integrated Service Support (ISS)	31/03/2015	N/A	N/A		Sandra Banks/Anna Robertson	Support Services
					Support Directorate Management to realign services to reduce expenditure and enable greater investment in highest priorities	31/03/2015	% reduction in Education Communities & Economy Budgets.	2%		Sandra Banks	Resource Planning
					Implement the strategy for a long term sustainable school estate, encompassing wider learning communities.	31/03/2015	N/A	N/A		Sandra Banks	Resource Planning
					Ensure appropriate skills matching to recruitment, getting the 'right person for the	31/03/2015	% staff that are either Effective or Fully Effective in their appraisal	N/A	None	Anna Robertson	Staff Support
					Provide opportunities for staff training and development to help promote excellence across the division in order to meet the <u>needs of the service</u>	31/03/2015	% of completion of training needs from staff IDP's	N/A	None	Anna Robertson	Staff Support
					Continue to develop the Midlothian Council website to provide comprehensive information for members of the public	31/03/2015	N/A	N/A	N/A	Hamish Fraser	Performance & Planning
					Increase in commissioned services and Service Level Agreements	31/03/2015	N/A	N/A	N/A	Hamish Fraser	Performance & Planning
					Co-ordinate preparation for internal and external inspection and audits	31/03/2015	N/A	N/A	N/A	Hamish Fraser	Performance & Planning
					Provide data and analysis from inspection and evaluative reports	31/03/2015	N/A	N/A	N/A	Hamish Fraser	Performance & Planning
					Ensure that appropriate measures are in place to ensure the integrity and security of information	31/03/2015	N/A	N/A	N/A	Hamish Fraser	Performance & Planning

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities											
Improving Opportunities Midlothian											
			Address Poverty - Provide assistance to customers affected by Welfare Reforms	Ensure appropriate distribution of Discretionary Housing Payments, particularly to assist those affected by Welfare Reform	Mar-15	1. Met needs of specific groups as identified. 2. Ensured all allocated funds (DWP and Scottish Government) are distributed.			KP		Revenue s Operatio ns
			Provide assistance to customers affected by Welfare Reforms	Offer pro-active benefits and arrears advice and guidance particularly to tenants/claimants affected by Welfare Reforms	Mar-15	1. Benefits maximised. 2. Arrears minimised. 3. customer satisfaction in advice provided.			KP		Revenue s Operatio ns

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Address poverty	Address poverty	Provide assistance to customers experiencing financial crisis.	Award monies through Scottish Welfare Fund, in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients.	Mar-15	Number of calls received			KP/TS		Revenue s Operations
						Number of calls leading to application			TS		Contact Centre
						% of claims dealt with within 48 hours			KP		Contact Centre
	Address poverty	Address poverty	Provide an efficient and effective revenues and benefits service.	Process new benefit claims and change in circumstances promptly and accurately (former DWP "Right Benefit, Right Time" indicator)	Mar-15	1. processing targets met. 2. customer satisfaction target achieved in benefit processing.			KP		Revenue s Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Widen, promote and develop access to digital services .	Widen, promote and develop access to digital services .	Play the lead role in educating services and service users in moving customers to alternative cheaper methods of service delivery where appropriate.	Continue to roll-out Channel Shift implementation plan	Mar-15	1. face to face contact reduced. 2. online payments increased. 3. web contact and interactive/ online services increased. 4. new functionality delivered online. 5. channel shift implementation plan on target.			TS/PT		Customer Services Contact Centre and IT Services

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Adult Health Care and Housing											
	Customer access - localised services - ensure the right services delivered in the right localities for the right people at the right cost.	Customer access - localised services - ensure the right services delivered in the right localities for the right people at the right cost.	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.	Mar-15	1. all baseline data gathered. 2. customer profiling carried out. 3. long term plan produced, aligned to EWIM plans. 4. implementation plan agreed for customer access in the longer term. 5. commenced implementation towards plan					

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Sustainable Growth											
	Sustainable Growth - promote Midlothian (and promote various services within)	Sustainable Growth - promote Midlothian (and promote various services within)	Promote Midlothian as a tourist venue, as well as a good place to live, run a business.	Deliver a cost effective and efficient PR and marketing service, which supports services in promoting their priorities	Mar-15	1. evidence of successful marketing campaigns. 2. demonstrable increases in service take-up etc appropriate to the campaign.			SF		Communications and Marketing

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
GIRFEMC											
	Improve outcomes for vulnerable or at risk children and young people	Improve outcomes for vulnerable or at risk children and young people	Ensure appropriate Legal advice and guidance to support Children and Families staff in achieving their objectives	Provide appropriate Legal advice and guidance to support Children and Families staff in achieving their objectives	Mar-15	1. evidence of reduction in numbers of cases going to court, as a result of early intervention and advice.					
	Improve outcomes for vulnerable or at risk children and young people	Improve outcomes for vulnerable or at risk children and young people	Ensure appropriate Legal advice and guidance to support Children and Families staff in achieving their objectives	Review the provision of legal services internally and externally to ensure best value and positive outcomes	Jun-14	1. evidence of reduction in legal costs, year on year.					

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Service Priorities											
6.01			Business Transformation	This section requires to be populated with Business Transformation actions/PI's and costs - or alternatively will pick up on any Business Transformation aspects which are not covered in the BT action plan							
6.02			Delivery of high quality Revenues Services (includes both sections)	Prepare and deliver any actions arising from the Welfare Reform working group/action plan which relate to Revenues	31/03/2015	Gross administration cost per case (annual) (SPI-04)	tbc	06/07 - £50.90 07/08 - £53.19 08/09 - £53.70 09/10 - £48.83 10/11 - £39.85 11/12 - £39.64	Ken Pike	Carried forward	Revenue Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						Weighted rent rebate caseload (SPI-04a)	feeder PI	n/a	Ken Pike	Carried forward	Revenue s Operations
						Weighted registered social landlord caseload (SPI-04b)	feeder PI	n/a	Ken Pike	Carried forward	Revenue s Operations
						Weighted private rented sector caseload (SPI-04c)	feeder PI	n/a	Ken Pike	Carried forward	Revenue s Operations
						Weighted Council Tax Benefit caseload (SPI-04d)	feeder PI	n/a	Ken Pike	Carried forward	Revenue s Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						Cost of collecting council tax per dwelling (annual) (SPI-05)	tbc	06/07 - £14.54 07/08 - £15.68 08/09 - £15.27 09/10 - £16.80 10/11 - £14.80 11/12 - £13.65	Ken Pike	Carried forward	Revenue s Operatio ns

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						Income due from council tax for the year net reliefs and rebates (annual) (SPI-06a)	tbc	06/07 - £30,846,000 08/09 - £32,002,00 09/10 - £32,397,000 10/11 - £32,475,000 11/12 - £32,858,000 07/08 - £31,354,000 08/09 - £	Ken Pike	Carried forward	Revenue s Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						% of income due from council tax for the year that was received (quarterly) (SPI-06b)	tbc	06/07 - 94.3% 07/08 - 94.6% 08/09 - 94.1% 09/10 - 92.7% 10/11 - 93% 11/12 - 93.6%	Ken Pike	Carried forward	Revenue s Operatio ns
						Current tenants arrears as a % of net rent due in the year (quarterly-formula) (SPI-18.1)	tbc	06/07 - 9.5% 07/08 - 7.5% 08/09 - 6.6% 09/10 - 6.5% 10/11 - 6.48% 11/12 - 6.45%	Ken Pike	Carried forward	Revenue s Operatio ns

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						% of current tenants owing more than 13 weeks retn excluding those owing less than £250 (annual formula) (SPI-18.2)	tbc	06/07 - 8.9% 07/08 - 7.5% 08/09 - 6.1% 09/10 - 6.1% 10/11 - 5.99% 11/12 - 6.33%	Ken Pike	Carried forward	Revenue s Operations
						Proportion of those tenants giving up their tenancy during the year that wre in rent arrears (SPI-18.3)	tbc	06/07 - 33.6% 07/08 - 31% 08/09 - 32.1% 09/10 - 35.1% 10/11 - 48.9% 11/12 - 36.16%	Ken Pike	Carried forward	Revenue s Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						Average number of weeks rent owed by tenants leaving in arrears (SPI-18.4)	tbc	06/07 - 13.3 07/08 - 20.4 08/09 - 13.4 09/10 - 16.1 10/11 - 10.95 11/12 - 13.95	Ken Pike	Carried forward	Revenue s Operations
						% of arrears owed by former tenants that was either written off or collected during the years (SPI-18.5)	tbc	06/07 - 13.25 07/08 - 20.36 08/09 - 13.42 09/10 - 16.13 10/11 - 10.95 11/12 - 13.95	Ken Pike	Carried forward	Revenue s Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						% of arrears owed by former tenants that was either written off or collected during the years (SPI-18.5)	tbc	06/07 - 14.8% 07/08 - 24.8% 08/09 - 20.5% 09/10 - 39.45% 10/11 - 29.74% 11/12 - 15.3%	Ken Pike	Carried forward	Revenue s Operations
						Average processing time for new claims (internally calculated) (LPI) LPI.03	tbc	07/08 - 39 days 08/09 - 40 days 09/10 - 37 days 10/11 - 34 days 11/12 - 21 days	Ken Pike	Carried forward	Revenue s Operations

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
						Average processing time for change of circumstances (interanally calculated) (LPI) LPI.04	tbc	09/10 - 14 days 10/11 - 14 days 11/12 - 14 days	Ken Pike	Carried forward	Revenue s Operations
				Lead on improving collection rates for Accounts Receivable across the organisation.	31/03/2015	n/a	n/a	n/a	Ken Pike	New Action	Revenue s Operations
6.03			Delivery of high quality IT Business Services	Implement actions arising from Digital Strategy action plan including new actions as approved/endorsed through Digital Strategy Group.	31/03/2015	n/a	n/a	n/a	Phil Timoney	Carried forward	IT Business Services

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Develop and implement action relating to 14/15 Information Management Action plan (including Records Management) CSe.1314.S-01.2	31/03/2015	n/a	n/a	n/a	Phil Timoney	Carried forward	IT Business Services
6.04			Delivery of high quality Contact Centre Service	n/a	n/a	% of calls abandoned (LPI) CSE.LPI.06	tbc	Q4 11/12 - 23%	Trisha Sime	Carried forward	Contact Centre
				n/a	n/a	%of contact centre calls answered within 30 seconds	tbc	08/09 - 80% 09/10 - 83% 10/11 - 84%	Trisha Sime	Carried forward	Contact Centre
				n/a	n/a	Number of customer contact via the Contact Centre	n/a	10/11 - 118,955 11/12 - 123,927	Trisha Sime	Carried forward	Contact Centre

DRAFT SERVICED PLAN - CUSTOMER SERVICES

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Lead on improving customer satisfaction across the organisation - increase satisfaction levels					Trisha Sime	New action	Contact Centre
				Lead on improving complaints handling across the organisation - reduce complaints volumes and ensure handling targets met					Trisha Sime	New Action	Contact Centre

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities - GIRFEMC											
GIRFEC 1	Every child in Midlothian has the best start in life and ready to succeed	We have developed strong, resilient children, families and communities	Focus on prevention and early intervention to ensure children and young people are <i>safe, healthy, achieving, nurtured, respected, responsible and included</i> within a local family or care setting								
GIRFEC 2	We have improved the life chances for Midlothian's children, young people and families at risk	All vulnerable children and young people have safe lives	Improve outcomes for vulnerable or at risk children and young people								

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
			Improve outcomes for children and young people by continuing to implement Getting it Right For Every Child and putting in place changes required by the laws which go with it.								
		We have reduced the numbers of young people who are experiencing harm as a result of risk taking behaviour	Support children and young people to manage risk taking behaviour								

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
GIRFEC 3	Our people are successful learners, confident individuals, effective contributors and responsible citizens	We have raised the attainment and achievement of Midlothian's children and young people	Raise educational attainment and achievement of children and young people including improving the numbers going on to positive destinations after leaving school								

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Service Priorities											
1	We have improved the life chances for Midlothian's children, young people and families at risk.	All vulnerable children and young people have safe lives.	Public Protection: Protect and empower children at risk.	Ensure the new Child Protection procedures are embedded within the Education service	30/06/2015	N/A	N/A	N/A	John Thomson	N/A	N/A
2		We have reduced the numbers of young people who are involved in risk taking and challenging behaviour.	Minimise the impact of alcohol and drugs misuse on children.	Ensure schools deliver programmes for drug and alcohol misuse in health education programmes	30/06/2015	Number of drug and alcohol education programmes delivered	2013/14 Target	Previous trend data	Nicola McDowell	Schools	3-18 Improvement Team + HTs
3	Every child in Midlothian has the best start in life and ready to succeed.	We have developed strong, resilient children, families and communities.	Ensure children have the best start in life by focussing on prevention and early intervention to address barriers to progress and	Implement revised guidance and staff development on GIRFEC (Getting It Right For Every Child)	30/06/2015	Number of schools who have delivered GIRFEC staff development and implemented guidance	39	None	John Thomson	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
			deliver effective outcomes.	Work with Children & Families to improve identification of needs and supports	30/06/2015	Number of schools who have delivered staff development and implemented guidance on "identification of needs and support"	39	None		Schools	3-18 Improvement Team + HTs
					30/06/2015	Total number of secondary school exclusions	440	423 (09/10) 476 (10/11) 469 (11/12) 323 (12/12)	Peter McNaughton	Schools	3-18 Improvement Team + HTs
					30/06/2015	Total number of primary school exclusions	9500%	109 (09/10) 127 (10/11) 101 (11/12) 84 (12/13)		Schools	3-18 Improvement Team + HTs
				Analyse attendance and intervene to improve school	30/06/2015	Average secondary school attendance for the quarter	92.0%	91.1% (09/10) 91.0% (10/11) 91.6% (11/12)		Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				attendance which is below national average	30/06/2015	Average primary school attendance for the quarter	96%	94.9% (09/10) 94.8% (10/11) 95.1% (11/12) 94.2% (12/13)		Schools	3-18 Improvement Team + HTs
				Implement literacy strategy in pre-school education; focus support in selected schools to	30/06/2015	PIPS score (standardised) for Reading for Midlothian pupils on entry to P1	1.0	48.8 (08/09) 49.6 (09/10) 49.2 (10/11) 49.4 (11/12)	Chris Sadler	Schools	3-18 Improvement Team + HTs
				Implement numeracy strategy in pre-school education; focus support in selected schools to improve numeracy	30/06/2015	PIPS score (standardised) for Maths for Midlothian pupils on entry to P1	50.0	93.6% (09/10) 92.9% (10/11) 96% (11/12) 94.8% (12/13)	Chris Sadler	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Improve partnership working via children's services and community planning groups	30/06/2015	% key actions and outcomes delivered	5000%	48.6 (08/09) 49.0 (09/10) 48.8 (10/11) 48.8 (11/12) 48.8 (12/12)		N/A	N/A
				Prepare for implementation of Scottish Government initiative to increase availability of pre-school provision.	30/06/2015	N/A	N/A	N/A	Suzanne Thayne	N/A	N/A

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Work with Children & Families to improve identification of needs and supports; increase levels of integration in mainstream of pupils who are supported in specialist provisions	30/06/2015	N/A	N/A	N/A	Theresa McVarish	N/A	N/A
				Ensure that appropriate staff fulfill obligations as named persons and lead professionals	30/06/2015	N/A	N/A	N/A	John Thomson	N/A	N/A

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
4	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people	Implement strategies for raising attainment and achievement of children and adults.	Implement literacy and numeracy strategies	30/06/2015	PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year.	0.8	N/A	Suzanne Thayne	PIPS	3-18 Improvement Team + HTs
					30/06/2015	PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year.	52.0	51.4 (08/09) 50.1 (09/10) 51.0 (10/11) 52.0 (11/12) 51.5 (12/13)	Nicola McDowd II	PIPS	3-18 Improvement Team + HTs
					30/06/2015	% Primary 7 pupils leaving primary school with reading age of 9.5+ years	5200%	51.9 (08/09) 50.1 (09/10) 50.1 (10/11) 51.2 (11/12) 51.5 (12/13)	Nicola McDowd II	NFER	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
					30/06/2015	Average standardised Maths score at Primary 7 as measured by Granada Learning (GL) assessments.	90%	84.5% (08/09) 84.4% (09/10) 84.2% (10/11) 85.0% (11/12) 89.1% (12/13) 86.7% (13/14)	Suzanne Thayne	NFER	3-18 Improvement Team + HTs
				Implement Curriculum for Excellence (CfE): Improve learning and teaching	30/06/2015	Percentage of nursery & primary schools evaluated as good or better in Qis relating to learning & teaching	96%	92.5% (08/09) 92.0% (09/10) 92.7% (10/11) 93.2% (11/12) 94.9% (12/13) 95.1% (13/14)	Alan Wait	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Implement Curriculum for Excellence: Support schools in preparing new N3,4,5 courses	30/06/2015	Percentage of nursery & primary schools evaluated as good or better in QI's relating to learning & teaching	1	N/A	Alan Wait	Schools	3-18 Improvement Team + HTs
				Implement Curriculum for Excellence: Provide staff development and guidance in assessing, moderating, reporting & tracking pupil progress in CfE	30/06/2015	Percentage of schools with revised assessment and reporting procedures in place	700%	N/A	Suzanne Thayne	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Implement Curriculum for Excellence: support schools in developing pupil profiles for pupils at P7 and S3	30/06/2015	Percentage of schools implementing pupil profiling at P7 and S3	100%	N/A	Nicola McDowell	Schools	3-18 Improvement Team + HTs
				Implement Curriculum for Excellence: Support secondary schools in redesigning curriculum structures to deliver Broad General Education (BGE) and senior phase	30/06/2015	Percentage of secondary schools with effective structures in place	100%	N/A	Alan Wait	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Fully implement the Curriculum for Excellence Development Plan - BV.IP05.ED	30/06/2015	N/A	N/A	N/A	Alan Wait	N/A	3-18 Improvement Team + HTs
				Develop elected member knowledge and understanding of key statistics related to attainment. - BV.IP.06.ED	30/06/2015	N/A	N/A	N/A	Peter McNaughton	N/A	N/A

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Continue the work of the Attainment Group and engage partners from Early Years, Primary and Community Learning and Development. Establish combined action plan. - BV.IP.09.E	30/06/2015	N/A	N/A	N/A		N/A	N/A

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Develop a shared vision of high performance in Attainment and Achievement between Officers and Elected members. - BV.IP.10.E D	30/06/2015	N/A	N/A	N/A		N/A	N/A
				Implement strategies for raising attainment in secondary schools	30/06/2015	Percentage of pupils attaining SQA level 3 or better in English and Maths	100%	N/A	Peter McNaughton	Schools	3-18 Improvement Team + HTs
					30/06/2015	Percentage S4 pupils with 5+ Level 5 (by end of S4)	95%	95% (08/09) 92% (09/10) 94% (10/11) 95% (11/12) 96% (12/13) 95% (13/14)		Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
					30/06/2015	Percentage S5 pupils with 3+ Level 6	34%	35% (08/09) 33% (09/10) 31% (10/11) 32% (11/12) 34% (12/13) 34% (13/14)		Schools	3-18 Improvement Team + HTs
					30/06/2015	Percentage S6 pupils with 3+ Level 6	23%	18% (08/09) 22% (09/10) 19% (10/11) 23% (11/12) 22% (12/13) 24% (13/14)		Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Expand dance network	30/06/2015	% S6 pupils with 3+ Level 6	0	27% (08/09) 29% (09/10) 31% (10/11) 30% (11/12) 32% (12/13) 34% (13/14)	Joanne Thomson	Schools	Arts Creativity Team
				Ensure maximum access to music tuition within budgeted resources	30/06/2015	Number of pupils receiving music tuition	250	N/A	David McLeod	Schools	Arts Creativity Team
				Provide staff development for teachers in creative arts	30/06/2015	Number of pupils receiving music tuition	1063	N/A	Fiona Maher	Schools	Arts Creativity Team
				Support schools in delivering creative arts experiences	30/06/2015	Number of schools supported in delivering creative arts experiences	300	N/A	Fiona Maher	Schools	Arts Creativity Team

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Support delivery of local bands/orchestras/groups for pupils and adults	30/06/2015	Number of local musical groups supported for pupils and adults	as for 12/13	N/A	Fiona Maher	Schools	Arts Creativity Team
				Organise local cultural events/performances	30/06/2015	Number of local cultural events delivered	16	N/A	Fiona Maher	Schools	Arts Creativity Team
				Support Midlothian Youth Theatre	30/06/2015	Number of young people involved in Midlothian Youth Theatre	as for 12/13	N/A	Fiona Maher	Schools	Arts Creativity Team
5	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people.	Improve pathways for learners through developing new courses and strengthening links with further education and employers.	Deliver Opportunities for All strategy	30/06/2015	Percentage of school leavers progressing to employment, training, further or higher education (positive destinations).	87%	N/A	Alan Wait	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
6	Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.	Involve children and their families with service development and delivery to improve how we procure and provide services.	Ensure that all schools have effective systems in place for consulting and involving pupils and parents	30/06/2015	Survey results + feedback via parent council chairs	based on 12/13 figure - available end 2012	81.1% (08/09) 78.4% (09/10) 83.1% (10/11) 85.2% (11/12) 85.4% (12/13)	Alan Wait	Schools	3-18 Improvement Team + HTs
7	We have improved the life chances for Midlothian's children, young people and families at risk.	All vulnerable children and young people have safe lives.	Improve life chances of vulnerable children and enhance support systems for their parents and carers	Increase support for parents in supporting literacy and numeracy	30/06/2015	Number of parents supported in target schools	1	N/A	Nicola McDowd	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
8	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	We have raised the attainment and achievement of Midlothian's children and young people.	Continue to deliver positive and sustained destinations for young learners and adults through delivering skills for learning, life and work.	Deliver Opportunities for All strategy	30/06/2015	Percentage of school leavers progressing to employment, training, further or higher education (positive destinations).	3000%	N/A	Peter McNaughton	SDS	3-18 Improvement Team + HTs
9	Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.	Continue to address poverty and social inclusion via the Child Poverty Strategy, Welfare Reform Action Plan, Fairer Scotland Funds and target key populations in relation to income and employment deprivation	Target resources in areas of deprivation to improve literacy and numeracy	30/06/2015	Number of schools targetted to provide effective support to parents in literacy and numeracy	500%	N/A	Suzanne Thayne	Schools	3-18 Improvement Team + HTs

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
10	Every child in Midlothian has the best start in life and ready to succeed.	We have the developed strong, resilient children, families and communities.	Build Community, workforce and partners capacity to tackle inequalities.	Tackle health inequalities	30/06/2015	N/A	N/A	N/A	Nicola McDowell	N/A	N/A

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
11			Develop and implement a programme of continuous improvement and efficiency to develop additional capacity.	Ensure new Lasswade HS has effective ICT facilities	30/06/2015	N/A	N/A	N/A	Tommy Lawson	N/A	Education ICT
				Carry out annual refresh programme	30/06/2015	Percentage of centrally funded IT equipment refreshed	80%	N/A	Tommy Lawson	Schools	Education ICT
				Ensure that systems run effectively	30/06/2015	Percentage of major system failures	15%	0%	Tommy Lawson	Schools	Education ICT
				Provide online support for Newly Qualified courses in secondary	30/06/2015	Number of subject areas in which support programmes at Int2, H or AH are implemented.	0	0	Tommy Lawson	Schools	Education ICT

DRAFT SERVICE PLAN - EDUCATION

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Improve online support for Curriculum for Excellence	30/06/2015	Number of curriculum areas in which local online support environments for Curriculum for Excellence are implemented	10	N/A	Tommy Lawson	Schools	Education ICT
				Support schools in using Seemis tracking & monitoring	30/06/2015	Percentage of schools familiar with new SEEMIS tracking monitoring tools.	800%	N/A	Tommy Lawson	Schools	Education ICT
				Support schools in implementing online pupil profiling	30/06/2015	Percentage of schools using online profiling at P7 and S3	100%	N/A	Tommy Lawson	Schools	Education ICT
				Deliver effective CPD in key areas: leadership, GIRFEC, CfE	30/06/2015	Percentage of positive evaluations on course evaluation feedback - <i>dependant on resources to collate this</i>	100%	N/A	Tommy Lawson	Schools	Education ICT

DRAFT SERVICE PLAN - FINANCE AND HUMAN RESOURCES

Ref	2014-15								Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities											
Adult Health, Care and Housing											
		Enhance the quality and capacity of services to support people in their own homes	Integration of Health and Social Care	Develop the financial and resource arrangements required to support the Integration of Health and Social care, developing an action plan and implementing actions in the shadow year	31/03/2015				Financial Services manager	Public Bodies (Joint Working) (Scotland) Bill 2013	Financial Services
Sustainable Growth											
			Support the local economy	1) Adopt a revised Procurement Strategy which places greater emphasis on social responsibility requirements such as training opportunities, living wage etc , imbeds the Public Sector Procurement portal and 2) Continue to work with Local service providers to help them secure public sector contracts.	30/06/2014						
Improving Opportunities											
		Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Maximise the opportunities that young people have to go on to positive destinations by ensuring that our procurement of goods and services incorporates apprentice ship opportunities and career paths for young people	1) Adopt a revised Procurement Strategy which places greater emphasis on social responsibility requirements such as apprenticeships, and other opportunities for young people leaving learning 2) Continue to work with Local service providers to help them secure public sector contracts and create employment opportunities.	30/06/2014				Procurement Manager	Procurement Strategy	Procurement

DRAFT SERVICE PLAN - FINANCE AND HUMAN RESOURCES

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
		Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	As the largest employer in Midlothian maximise the employment opportunities for young people when they leave learning	Work with Services to develop service specific workforce plans which increase apprenticeship opportunities and prioritise any external recruitment to those leaving learning.	30/09/2014				Corporate HR and Strategy Manager	SMP	HR
Community Safety											
	Ensure Midlothian is a safe place to live, work, visit and grow up in	Fewer people are victims of crime, abuse or harm.	Ensure that Council facilities are safe places to work and visit	Implement the 2014/15 objectives of the health and Safety Implementation plan	31/03/2014				Risk, Health , Safety and Civil Contingencies	H&S Plan	Risk, Health , Safety and Civil Contingencies
Service Priorities											
		Ensure sustainable strategy for the delivery of Council Services	Robust Corporate Governance and scrutiny	Ensure that the internal audit plan encompasses the Councils corporate risks and complete the actions in the 2014/15 plan	31/03/2015				Audit Manager	Audit Plan	Audit
		Ensure equality of opportunity as an employer	Ensure that our workforce is positive, motivated, high achieving, well lead and well managed	Develop and implement a second people Strategy and the actions targeted for 2014/15	31/03/2015				Corporate HR and Strategy Manager	People Strategy	HR
		Ensure equality of opportunity as an employer	Ensure that our workforce matches the needs of services and service users.	Imbed MiFuture to ensure that Switch (Staff working in transition) and IJM (the internal jobs market) support flexibility as our workforce reduces and our service requirements change	31/03/2015				Corporate HR and Strategy Manager	People Strategy	HR
		Ensure sustainable strategy for the delivery of Council Services	Strengthen risk Management and Resilience	Continual Review and Quarterly reporting of Corporate and Service Risks and for Civil Contingencies implement actions in the 2014/15 Improvement plan.	31/03/2015				Risk, Health , Safety and Civil Contingencies Manager	Risk Registers	Risk, Health , Safety and Civil Contingencies

DRAFT SERVICE PLAN - FINANCE AND HUMAN RESOURCES

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
		Ensure a sustainable strategy for the delivery of Council Services	Reduce overall sickness absence levels	strengthen our Maximising Attendance policies and interventions with an emphasis on early intervention. Adopt revised policies and deliver on the actions planned for 2014/15	31/03/2015				Corporate HR and Strategy Manager	People Strategy	HR
		Ensure a sustainable strategy for the delivery of Council Services	Deliver cashable savings through Procurement	Achieve the targets set out in our procurement Contract Delivery Plan	31/03/2015				Procurement Manager	Procurement Strategy	Procurement
		Ensure sustainable strategy for the delivery of Council Services	maintain strong financial management and stewardship	Completion of the unaudited Statutory Accounts for 2013/14	30/06/2015				Financial Services manager	Statute	Finance
				Completion of the statutory audit and achieve an unqualified audit opinion for the Accounts for 2013/14	30/09/2015				Financial Services manager	Statute	Finance
				Quarterly financial reports and commentary to Council	30/03/2015				Financial Services manager	Statute	Finance
				Implement a financial strategy for 2015/16 to 2016/17 to support Council setting the 2015/16 Council tax and a balanced budget	11/03/2015				Financial Services manager	Statute	Finance
		Ensure sustainable strategy for the delivery of Council Services	Support the Council transformation Programme	Achieve the actions and financial savings set out in the Councils transformation programme	31/03/2015				Head of Finance and HR	transformation program	Finance & HR

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities - Community Safety											
C-1.3	Reduction in re-offending	Reduction in re-offending	Reduction in re-offending	Comprehensive support packages in place for offenders being released from prison.	31.3.15	Satisfactory completion of Probation Orders.	80	82	Margaret Brewer	Actual	CJSW
						Satisfactory completion of Community Payback Orders.	80	85	Margaret Brewer	Actual	CJSW
				Risk Management of RSO (Registered Sex Offenders)	31.3.15	MAPPA Offenders who are convicted of a further sexual offence.	2%	2%	Margaret Brewer	Actual	CJSW
				Develop in partnership a Community Justice Centre, with NHS and Criminal Justice services Lothian-wide.	31.3.15	Women offenders from Midlothian engage with support services.	20% of women offenders	New	Margaret Brewer	Actual	CJSW
				Young People's Re-integration Protocol for HMYOI Polmont.	31.3.15	Engagement in voluntary throughcare of 18 - 21 year olds.	10%	New	Margaret Brewer	Actual	CJSW

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
C-1.4	Reduction in Violent crime	Reduction in Violent crime	Reduction in Violent crime	Launch Whole Systems approach. Increase in diversion from prosecution.	31.3.15	Reduction in number of Standard Police Reports sent to Crown Office.	30% reduction.	New action. 104 violent crimes in 2012/13	Margaret Brewer	Actual	CJSW
				Health and psychosocial interventions commissioned by MELDAP.	31.3.15	Decrease % of clients who report funding their drug use through crime.	21%	New	Margaret Brewer	Actual	CJSW
C-1.5	The support and protection of adults who may be at risk of harm	Support and protection of adults who may be at risk of harm	Support and protection of adults who may be at risk of harm	Co-ordination of partnership resources to increase awareness, family support and reporting in relation to domestic violence.	31.3.15	Promotion of third party reporting. Decrease number of repeat domestic abuse incidents.	<1110	1116	Police Scotland	Actual	Police Scotland
				Introduction of dedicated domestic abuse investigative Police unit.	31.3.15	Achieve improved detection rate for domestic abuse crimes.	74%	70%	Police Scotland	Actual	Police Scotland
				Introduction of Multi-Agency Risk Assessment Process in Midlothian (MARAC)	31.3.15	Introduction of Multi-Agency Risk Assessment Process in Midlothian (MARAC)	New	New	Police Scotland	Actual	Police Scotland

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Caledonian Project system	31.3.15	Participation in Caledonian Project.	15 men/28 women/10 children	New	Margaret Brev	Actual	CJSW
				Independent Domestic Abuse Advocacy Worker	31.3.15	Independent Domestic Abuse Advocacy Worker	10 women supported.	New	Police Scotland	Actual	Police Scotland
C-1.6	Reduction in crimes of dishonesty	Reduction in crimes of dishonesty	Reduction in crimes of dishonesty	Target prolific housebreakers and thieves through ASBOS and CRASBOS	31.3.15	<28 % of Anti-social Behaviour Orders (ASBO breached.	28%	30%	Annette Lang	Actual	Community Safety
				Target prolific housebreakers and thieves through ASBOS and CRASBOS	31.3.15	Increase number of CRASBOs applications.	4	New	Annette Lang	Actual	Community Safety
				Raise public awareness through campaigns and crime prevention initiatives.	31.3.15	Run multi agency campaigns for all crimes of dishonesty	2 campaigns	New	Annette Lang	Actual	Community Safety

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
C-1.7	Improvement in Home Safety	Improvement in Home Safety	Improvement in Home Safety	Fire Home Safety Visits	31.3.15	Fire Home Safety Visits	600 visits	New	Fire & Rescue Scotland	Actual	Fire & Rescue Scotland
				Enhanced Fire Home Safety Visits	31.3.15	Enhanced Fire Home Safety Visits	18 visits	New	Fire & Rescue Scotland	Actual	Fire & Rescue Scotland
C-1.8	Reduction in Anti Social behaviour	Reduction in Anti Social behaviour	Reduction in Anti Social behaviour	Effectively operate our 3 tiered intervention programme for anti-social behaviour.	31.3.15	<28 % of Anti-social Behaviour Orders (ASBO breached	28%	30%	Annette Lang	Actual	Community Safety
					31.3.15	Decrease by 5% the number of addresses subject of repeat complaints for ASB noise (under PartV of ASB Act)	30%	35%	Edel Ryan	Actual	Environmental Health
				Effectively target resources through weekly tactical group interventions and referrals to support services.	31.3.15	18% of Acceptable Behaviour Contracts breaches.	18%	20%	Annette Lang	Actual	Community Safety
				Sustain and develop targeted diversion programmes for young people.	31.2.15	Number of people involved in Cool Down Crew	40	30	Fire & Rescue Scotland	Actual	Fire & Rescue Scotland

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
					31.3.15	Number of people involved in Phoenix programme.	15	10	Fire & Rescue Scotland	Actual	Fire & Rescue Scotland
					31.3.15	Number of people involved in MYPAS Connected service.	40	New	Alasdair Mathers	Actual	Regeneration
					31.3.15	Co-ordinate multi agency resources to reduce incidence of hate crime through weekly TAC and multi agency hate crime case conferences.	Detection rate - 71%	New	Police Scotland	Actual	Police Scotland
					31.3.15	Increase the number of Police visits to licences premises and off sales.	No Police Scotland target yet available	New	Police Scotland	Actual	Police Scotland

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
C-1.9	Improvement in Road Safety	Improvement in Road Safety	Improvement in Road Safety	Identify accident cluster sites to reduce risk of future accidents through engineering measures.	31.3.15	Reduce the number of people killed.	Reduce to 3	6	Lindsey Haddow	Actual	Roads Surveyors
						Reduce the number of people seriously injured.	Reduce to 25	27	Lindsey Haddow	Actual	Roads Surveyors
						Maintain the number of children aged under 16 killed.	0	0	Lindsey Haddow	Actual	Roads Surveyors
						Reduce the number of children aged under 16 seriously injured.	4	New	Lindsey Haddow	Actual	Roads Surveyors
						Reduce the slight casualty car accidents.	247	New	Lindsey Haddow	Actual	Roads Surveyors
						Tomorrows Drivers Project for all 6th year school pupils.	560	New	Police Scotland	Actual	Police Scotland
						Driving for Life Event for Armed Forces at Glencorse.	280	New	Police Scotland	Actual	Police Scotland

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
C-2.2	Provision of more social housing taking account of	Provision of more social housing taking	Provision of more social housing taking	Social Housing Programme New Build	31.3.15	Designate housing for particular needs within existing and new build stock. Phase	2%	1%	Stephen Clark	Actual	Housing
C-2.3	Prevention of homelessness and ensure that people threatened with homelessness can access through housing options, or advice and support services and settled accommodation as appropriate.			Increase housing options.	31.3.15	Housing Options outcomes. % of people presenting as homeless going on to temporary accommodation	70%	Prevention assistance resulting in less clients to go through homeless assessment	Simon Bain	Actual	Homelessness
				Increase in the number of households accessing energy saving or fuel advice and assistance schemes.	31.3.15	Increase the number of households accessing energy saving or fuel advice and assistance schemes.	10%	Aim to minimise needs for temporary accommodation through homeless prevention advice & assistance	Stephen Clark	Actual	Housing

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Increase in the support to young people through the Youth Homelessness Prevention Service.	31.3.15	Increase the support to young people through the Youth Homelessness Prevention Service.	80%		Simon Bain	Actual	Homelessness
				Deliver "Leaving Home" education programme in schools	31.3.15	Deliver "Leaving Home" education programme in schools	12	Prevention assistance resulting in less clients to go through homeless assessment	Stephen Clark	Actual	Housing

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Service Priorities											
1	Provision of Housing for Particular Needs.	Provision of Housing for	Provision of Housing for Particular	Designate housing for particular needs within existing and new build stock.	31.3.15	% of council new builds allocated to Extra Care Housing provision	2%	Actual build (Cabinet to decide)	Stephen Clark	Actual	Housing
				Improve access to homelessness advice & assistance.							
2	Improve access to homelessness advice & assistance.	Improve access to homelessness advice & assistance.	Improve access to homelessness advice & assistance.	Develop homeless prevention measures through advice & assistance.	31.3.15	% of people presenting and going through a homeless assessment.	100%	Prevention assistance resulting in less clients to go through homeless assessment	Simon Bain	Actual	Homelessness

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
3	Effectively meet the challenge of homeless presentations within resources	Effectively meet the challenge of homeless presentations within resources	Effectively meet the challenge of homeless presentations within resources	Continue to provide temporary accommodation where necessary, ensuring all private sector rentals are through accredited landlords	31.3.15	% of people presenting and going through a homeless assessment.	30% (current level 58%)	Aim to minimise needs for temporary accommodation through homeless prevention advice & assistance	Simon Bain	Actual	Homelessness
4	Work to prevent homelessness through delivery of an education programme	Work to prevent homelessness through delivery of an education programme	Work to prevent homelessness through delivery of an education programme	Improve homelessness awareness via delivery of a 'leaving home' Education programme to youth agencies and schools	31.3.15	Number of awareness sessions delivered to youth agencies and schools in the year.	12 sessions	Aim to deliver 12 as per planned programme	Simon Bain	Actual	Homelessness
5	Continuation of Contaminated Land Programme	Continuation of Contaminated Land Programme	Continuation of Contaminated Land Programme	Deliver Contaminated Land Strategy objectives	31.3.15	% of assessments required which have been completed	100%	Aim to complete all required	Edel Ryan	Actual	Environmental Health

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
6	Protect and improve the health of people living in Midlothian	Protect and improve the health of people living in Midlothian	Protect and improve the health of people living in Midlothian	Implement the Housing (Scotland) Act 2008 Section 72 Statement. Private Sector Housing Grants to assist disabled applicants to live in their own homes	31.3.15	% of referrals for disabled persons adaptations grants to assist disabled applicants completed	100%	Aim to complete all required	Edel Ryan	Actual	Environmental Health
				Implement the Housing (Scotland) Act 2008 Section 72 Statement of assistance to assist disabled applicants to live in their own homes	31.3.15	Provide assistance to enquirers in terms of Statement of Assistance, to provide advice.	100%	Response to all enquirers.	Edel Ryan	Actual	Environmental Health

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
				Air Quality Progress Report and detailed assessment accepted by SEPA and Scottish Government in relation to air quality in Midlothian	31.3.15	Number of air quality management areas in Midlothian	Review AQMA status 31 March 2013 and 31 March 2014	Improve air quality in Pathhead. Revoke AQMA	Edel Ryan	Actual	Environmental Health
7	Maximise income from property by reducing void property times	Maximise income from property by reducing void property times	Maximise income from property by reducing void property times	Monitor air quality in Midlothian in relation to the 3 objectives	31.3.15	Compliance reporting for N02; SC2 and PM10	100%	To ensure air quality in Midlothian remains within specified air quality objectives and intervene if exceeded	Edel Ryan	Actual	Environmental Health

DRAFT SERVICE PLAN - HOUSING AND COMMUNITY SAFETY

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
8	Provide affordable housing through direct provision and partnership working	Provide affordable housing through direct provision and partnership working	Provide affordable housing through direct provision and partnership working	Minimise re-let timescale for mainstream housing and temporary accommodation through voids initiative actions	31.3.15	Average time from return of property to re-let (days)	35 days	Aim to reduce void re-let time and rent loss	Simon Bain	Actual	Homelessness
				Investigate options for the Social Housing Programme: Phase 2 of Council Housing New Builds.	31.3.15	Number of new build properties.	400	Actual build	Stephen Clark	Actual	Housing

DRAFT SERVICE PLAN - PLANNING AND DEVELOPMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities											
Sustainable Growth											
	Midlothian's economy and businesses are thriving in an integrated manner	Attract new jobs and businesses in Midlothian	Support the local economy	Implementation of the Midlothian Economic Recovery Plan							
	Midlothian is known for its opportunities for expanding businesses	Support growth of key economic sectors in Midlothian		Direct Support to Business							
				Promotion of Growth at the Bush Estate							
				Implementaion of Development at Shawfair							
				Publication of Proposed Midlothian Local Development Plan and Further							

DRAFT SERVICE PLAN - PLANNING AND DEVELOPMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
	Visitors and residents benefit from Midlothian's quality environment and attractions	Improve image and perception of Midlothian both from residents and those living outwith Midlothian	Promote Midlothian - visitors and business	Establish and Implement Year One Programme of a New Tourism and Events Strategy							
	Recognition of Midlothian as an important economic contributor to City Region and wider Scottish economy		Maximise next generation community broadband	Close working liaison with Scottish Government and BT in the Rollout of 'Superfast' Broadband across Midlothian							
	Greenhouse gas emissions for which Midlothian is responsible are reduced	Midlothian's resilience to climate change impacts is improved	Tackle issues relating to climate change	Implementation and Review of Climate Change and Action Plans							

DRAFT SERVICE PLAN - PLANNING AND DEVELOPMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
		Aspects of Midlothian's Amenity are enhanced	Enhance/safeguard our town centres and historic environment in Midlothian	Completion of Dalkeith Town Centre Townscape Heritage Initiative							
Improving Opportunities for the People of Midlothian											
		Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Positive destinations - mentoring co-production/assist work	Working with Local Employers to provide 'Positive Destinations'							
Service Priorities											
			Input to Implementation of Edinburgh and South East Scotland (SES plan)								

DRAFT SERVICE PLAN - PLANNING AND DEVELOPMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Manag ed by	Source	Team
			Maintain performance levels in the Handling of Householder and Local Planning Applications								
			Performance Improvement of at least 10% in the Handling of Major Planning Applications								
			Complete a review of 'Legacy' Planning Applications Courses								

DRAFT SERVICE PLAN - PLANNING AND DEVELOPMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Manag ed by	Source	Team
			Conduct of six monthly, Satisfaction Surveys of Applicants and Others involved in the Planning Application Process								
			Review and Develop the Building Standards Balanced Scorecard								
			Consolidate and Develop 'Investors in People' status of Building Standards								

DRAFT SERVICE PLAN - PLANNING AND DEVELOPMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014- 15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Manag ed by	Source	Team
			Consolidate and Develop 'Customer Excellence' status of Building Standards								
			Review of Council Estate Portfolio an implement disposal strategy								
			Implement the Community Asset Transfer Policy								
			Transfer of Property Data to New System								

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Single Midlothian Plan Priorities											
Adult Health, Care and Housing											
1.01	Promote Independence for People with Disabilities	Promote Independence for People with Disabilities	Promote ability to stay in own home through adapting properties	Undertake adaptations to houses for those with specific needs	31-Mar-15	Number of adaptations requested and completed	As requested		Murray Sinclair	Other	Property Maintenance
			Promote Independence for People with Disabilities	Undertake adaptations to public buildings	31-Mar-15	% of council buildings in which all public areas are suitable for and accessible to disabled people (SPI 03)	tbc at end of Q4	05/06 - 60.2% 06/07 - 61.8% 07/08 - 71.8% 08/09 - 74.8% 09/10 - 76% 10/11 - 78.9% 11/12 - 81%	Neil Davidson	C/F	Construction Services
1.02	We will provide access to quality, affordable housing by delivering affordable homes for rent and sale	We will provide access to quality, affordable housing by delivering affordable homes for rent and sale	Provide more social housing taking account of changes in local demand	Progress Phase 2 of capital plan new build programme	31-Mar-15	Number of Houses built	circa 150 houses completed		Neil Davidson	C/F	Construction

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
			Improve current standards of housing to comply with SHQS	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-15	% of council's housing stock meeting the Scottish Housing Quality Standard (SPI.15.6)	tbc at end of Q4	08/09 - 20% 09/10 - 40.2% 10/11 - 62.5% 11/12 - 80.2%	Billy Jackson	C/F	Property Maintenance
1.03	Enhance services to promote mental health and wellbeing	Enhance services to promote mental health and wellbeing	Support for older people - more localised services; extending socialisation	Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-15	Number of distinct participants	tbc	N/a	Tony Malone	C/F	Healthy Living
			Enhance services to promote mental health and wellbeing	Promote and Maintain uptake and use of leisure facilities	31-Mar-15	Number of attendances per 1,000 population to all pools (SPI 10.01)	tbc at end of Q4	04/05 - 3051 05/06 - 3363 06/07 - 3196 07/08 - 3839 08/09 - 3710 09/10 - 3291 10/11 - 3126 11/12 - 3260	Tony Malone	C/F	Healthy Living

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
						Number of attendances per 1,000 population for indoor sports and leisure facilities (SPI 10.02)	tbc at end of Q4	04/05 - 9957 05/06 - 9656 06/07 - 9355 07/08 - 8958 08/09 - 8638 09/10 - 8542 10/11 - 7793 11/12 - 8431	Tony Malone	C/F	Healthy Living

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Community Safety											
2.01	Ensure Midlothian is a safe place to live, work, visit and grow up in	People feel safe in their neighbourhood and homes	Home safety (SMP CSP 04)	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-15	Secure by Design Certification	Appropriate new build properties	12/13 - 13/14 - 77	Neil Davidson	Other	Construction
GIRFEMC Activity											
3.01	Every child in Midlothian has the best start in life and ready to succeed	We have developed strong resilient children, families and communities	SMP GIR 01 (healthy, active and nurtured)	Continue to provide high quality nutritional school meals	31-Mar-15	% uptake of Primary School meals	60%	10/11 - 58.2% 11/12 - 65%	Norman Catto	C/F	Facilities Management
					31-Mar-15	% uptake of High School meals	50%	10/11 - 45.7% 11/12 - 48.7%	Norman Catto	C/F	Facilities Management
				Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-15	Number of distinct participants	tbc	n/a	Tony Malone	Other	Sport and Leisure
3.02	Our people are successful learners, confident individuals, effective contributors and responsible citizens	We have raised the attainment and achievement of Midlothian's children and young people	Raise the educational attainment etc (SMP GIR 04)	Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge Primary Schools	31-Mar-15	n/a	n/a	n/a	Neil Davidson	Strategy/P lan	Construction Services

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
				Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-15	n/a	n/a	n/a	Neil Davidson	Strategy/Plan	Construction Services
Improving Opportunities for Midlothian											
4.01		Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Positive destinations - mentoring, co production/assist work	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-15	Number of trainees within service completing courses	10	n/a	Maureen Watson	Other	Property and Facilities Management
4.02			Engagement with local employers (Links with SMP SG 07)	Ensure all contracts include where possible for the engagement of local businesses	31-Mar-15	% of contracts engaging local businesses	80%	n/a	Neil Davidson	Other	Construction Services
				Ensure all contracts include where possible for the engagement of local businesses	31-Mar-15	% of contracts engaging local businesses	80%	n/a	Murray Sinclair	Other	Property Maintenance

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Sustainable Growth											
5.01	Greenhouse gas emissions for which Midlothian is responsible are reduced		Tackle issues relating to climate change	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-15	Reduction in carbon emissions from Council premises	tbc	08/09 - 2467 tonnes 09/10 - 1098 tonnes 10/11 - 544 tonnes 11/12 - 423 tonnes	Murray Sinclair	C/F	Property Maintenance
				Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-15	n/a	n/a	n/a	Murray Sinclair	C/F	Property Maintenance
				Energy saving measures for housing	31-Mar-15	tbc	tbc	n/a	Murray Sinclair	Other	Property Maintenance

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref				2014-15					Ownership & source		
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	Team
Service Priorities											
6.01			Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	n/a	n/a	% of council's housing stock meeting the 'Tolerable Standard' SHSQ (SPI 15.1)	tbc	08/09 - 100% 09/10 - 100% 10/11 - 100% 11/12 - 100%	Billy Jackson	C/F	Property Maintenance
				n/a	n/a	% of council's housing stock meeting the 'Free from Serious Disrepair' SHQS (SPI 15.2)	tbc	08/09 - 95.3% 09/10 - 94.6% 10/11 - 98.3% 11/12 - 98.6%	Billy Jackson	C/F	Property Maintenance
				n/a	n/a	% of council's housing stock meeting the 'Energy efficient' SHQS (SPI 15.3)	tbc	08/09 - 58.5% 09/10 - 59.5% 10/11 - 83.9% 11/12 - 92.2%	Billy Jackson	C/F	Property Maintenance

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	2014-15								Ownership & source		Team
	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
				n/a	n/a	% of council's housing stock meeting the 'Modern facilities & services' SHQS (SPI 15.4)	tbc	08/09 - 61.0% 09/10 - 72.8% 10/11 - 77.9% 11/12 - 92.2%	Billy Jackson	C/F	Property Maintenance
				n/a	n/a	% of council's housing stock meeting the 'Health, safe & secure' SHQS (SPI 15.5)	tbc	08/09 - 48.9% 09/10 - 89.1% 10/11 - 93.9% 11/12 - 93.4%	Billy Jackson	C/F	Property Maintenance
				n/a	n/a	Progress of roughcast programme (LPI)	tbc	New PI no trend data	Billy Jackson	C/F	Property Maintenance
				n/a	n/a	Progress of insulation upgrade programme (LPI)	tbc	New PI no trend data	Billy Jackson	C/F	Property Maintenance
				n/a	n/a	Progress of bathroom replacement programme (LPI)	tbc	New PI no trend data	Billy Jackson	C/F	Property Maintenance

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
6.02			Delivery of high quality Property Maintenance Services	n/a	n/a	% of housing response repairs completed within target (SPI 14)	tbc	08/09 - 89% 09/10 - 87.16% 10/11 - 86.11% 11/12 - 87.9%	Murray Sinclair	C/F	Property Maintenance
				n/a	n/a	The percentage of properties achieving turnaround time less than 20 days (LPI)	tbc	06/07 - 45% 07/08 - 48% 08/09 - 48.84% 09/10 - 35.82% 10/11 - 85.55% 11/12 - 62.75%	Billy Jackson	C/F	Property Maintenance
6.03			Delivery of high quality Facilities Management Services	n/a	n/a	Monthly number of meals prepared/monthly labour hours across production dining centres (LPI)	8.5	05/06 - 8.63 06/07 - 8.51 07/08 - 7.69 08/09 - 8.16 09/10 - 7.69 10/11 - 7.83 11/12 - 8.83	Norman Catto	C/F	Facilities Services

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
				n/a	n/a	Achieve greater than Scottish average in annual school meals census (Primary Schools) (LPI)	70%	08/09 - 63.7% 09/10 - 60.8% 10/11 - 62.7% 11/12 - 63.6% 12/13 - 65.2%	Norman Catto	C/F	Facilities Services
				n/a	n/a	Achieve greater than Scottish average in annual school meals census (High Schools) (LPI)	60%	08/09 - 65.5% 09/10 - 56% 10/11 - 51.9% 11/12 - 57.8%	Norman Catto	C/F	Facilities Services
6.04			Upgrading of retained Council Estate	Undertake health and safety improvements to Stobhill Depot - (to be assess in parallel with Depot replacement programme)	tbc	n/a	n/a	n/a	Billy Jackson	C/F	Property Maintenance

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
6.05			Links to transformation strategy	Implement/set programme of office closures within Council estate	tbc	n/a	n/a	n/a	Neil Davidson	Other	Construction Services
6.06			Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities (to be specified at beginning of 14/15)	31-Mar-15	Reduction in financial operating costs of Sport & Leisure (LPI)	tbc	n/a	Tony Malone	C/F	Sport and Leisure
					n/a	Tonezone retention rate (LPI)	tbc	09/10 - 50% 10/11 - 48% 11/12 - 50.3%	Tony Malone	C/F	Sport and Leisure
					n/a	Performance Indicator scores in registered Leisure Centres (LPI)	tbc	New LPI in 12/13 no trend data	Tony Malone	C/F	Sport and Leisure
			Promote and deliver MAC and Ageing Well programmes to 50+ age groups		n/a	Number of distinct activities	tbc	N/a	Tony Malone	C/F	Healthy Living
					n/a	Frequency of distinct activities	tbc	N/a	Tony Malone	C/F	Healthy Living

DRAFT SERVICE PLAN - PROPERTY AND FACILITIES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
			Promote and deliver Active Schools and Get Going programmes to school children		n/a	Number of distinct activities	tbc	N/a	Tony Malone	C/F	Healthy Living
					n/a	Frequency of distinct activities	tbc	N/a	Tony Malone	C/F	Healthy Living
					n/a	Performance Indicator scores in registered Leisure Centres (LPI)	tbc	New LPI in 12/13 no trend data	Tony Malone	C/F	Sport and Leisure
6.07			Maintain the percentage of trainees completing courses through training and employability sources		n/a	Number of trainees within service completing courses	5	n/a	Murray Sinclair	Other	Property Maintenance
			Maintain the percentage of trainees completing courses through training and employability sources		n/a	Number of trainees within service completing courses	3	n/a	Norman Catto	Other	Facilities Services

DRAFT SERVICE PLAN - PROPERTY AND FACILITES MANAGEMENT

Ref	Longer Term (5-10 Years)	Medium Term (3-5 Years)	Short Term Priority 2014-15	2014-15					Ownership & source		Team
				Actions	Due Date	Outcome Indicator	Target	Previous trend data	Managed by	Source	
			Maintain the percentage of trainees completing courses through training and employability sources		n/a	Number of trainees within service completing courses	1	n/a	Tony Malone	Other	Sport and Leisure
			Maintain the percentage of trainees completing courses through training and employability sources		n/a	Number of trainees within service completing courses	1	n/a	Neil Davidson	Other	Construction Services