

Midlothian Council Performance Report – Quarter 3 2015/16

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

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

Community Planning partners have agreed the following vision for Midlothian:

“Midlothian – a great place to grow”.

With the following three areas as key priorities:

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

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

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

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

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

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

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

Adult, Health and Care - Achievements

Responding to growing demand for adult social care services

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

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

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

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

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

Community Safety - Achievements

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

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

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

The Council was a finalist in the APSE (Association for Public Service Excellence) Best Performer for Roads, Highways and Winter maintenance.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

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

The Adoption Services received **three Goods** for Quality of Care and Support, Staffing and Quality of Leadership and Management.

The Fostering Service received **two Goods** for Quality of Care and Support and Management & Leadership and a **Very Good** for the Quality of Staffing.

The Residential Inspection feedback from their inspection visit in October/November 2015 received **four Very Goods** for Quality of Care, Quality of Environment, and Quality of Staffing & Quality of Management & Leadership.

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

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

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

Early Years

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

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

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

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

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

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

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

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

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

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

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

Sustainable Growth and Housing - Achievements

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

Promoting Economic Development

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

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

Ministerial launch of Borders Rail Line Inward Investment website.

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

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

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

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

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

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

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

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship and Sustainability Achievements

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

Transformation Change Achievements

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

Emerging Challenges

FINANCIAL

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

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

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

ADULT HEALTH AND CARE

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

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

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

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

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

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

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

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

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

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

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

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

SUSTAINABLE GROWTH and HOUSING

Supporting, Protecting and Developing Communities

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

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

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

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

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

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

COMMUNITY SAFETY

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

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

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







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

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





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

Midlothian Council PI summary





01. Outcomes and Customer Feedback

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



02. Making the Best Use of our Resources

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

03. Corporate Health

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

04. Improving for the Future

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