Notice of meeting and agenda

Special Performance, Review and Scrutiny Committee

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

Date: Wednesday, 07 September 2016

Time: 11:00

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Further Information:

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

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1   Welcome, Introductions and Apologies

2   Order of Business

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

3   Declarations of Interest

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

4   Public Reports

5   Private Reports

No Private items to be discussed

Midlothian

Midlothian Council Performance Report – Quarter One 2016-17

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

The 2015/16 plan year saw the end of a 3 year cycle of prioritising working together to improve outcomes for young people leaving school, improve lives of children in early years and their families, and improve the local economy. These priorities will continue to be further developed in 2016-19

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

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

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

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

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

"Midlothian – a great place to grow".

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

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

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

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

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

Progress of Single Midlothian Plan Themes
2016-17

Adult, Health and Care - Achievements
Responding to growing demand for adult social care and health services

Integration: Local management arrangements changed on 1st June 2016, with two joint Heads of Service with responsibility for Primary Care and Older People, and Adult Services. These posts now manage services across health and social care. Work is underway to review the management structure.

Carers: The publication of the Carers (Scotland) Act 2016 has allowed us to set priorities to be included in the next Carer Strategy. Guidance will be provided from the Scottish Government with a commencement date identified as 1st April 2017, and at this point Council will be in a better position to respond and work on implementing any necessary changes arising from the guidance. The Community Health Inequality Team have begun offering sessions out of VOCAL (Voices of Carers Across Lothian) to support people who might struggle to prioritise their own health and support needs.

Older people: There have been developments across a number of areas in older peoples services, and some challenges along the way. These include the development of day care whereby Highbank day care has now moved into the Community Hospital. A project proposal is underway to develop the MARC (Midlothian Advice and Resource Centre) building into a community hub, and Woodburn day care will lead on this. The proposal to reprovision Highbank is underway with drawings being configured for the proposed new build. The joint dementia team now has an additional social worker with the aim to manage emergency situations for people with dementia by the autumn. Challenges have included increasing demand on care at home with limited capacity from external providers. The transformation of Newbyres to include a specialist dementia unit is well underway.

Long Term Conditions: A number of new Health and Wellbeing services are now quite well established providing support to people with long term health conditions, common mental health problems and those experiencing health inequalities.

Learning Disability: The programme of transformation continues, with building work started on the complex care housing development in Penicuik, and is on course for completion in February 2017. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including arrangements for the three remaining people with learning disabilities living in a hospital setting.

Mental Health: To help tackle long waiting lists locally for psychological therapies a number of social prescribing alternatives were developed to assist those waiting, and to divert people at an earlier stage by providing preventative services. There is also a focus on better links between Mental Health and Substance Misuse services through a number of initiatives with the ultimate aim of co-location of both services.

Substance Misuse: MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) are required to implement savings as part of the redesign process to address the 23% reduction in drugs and alcohol monies announced by the Scottish Government in July 2016. During the first quarter of 2016/17, a Midlothian Core Delivery Group started work in identifying an initial savings plan. At its meeting on 2nd July 2016, the MELDAP Strategic Group took cognisance of the initial suggested savings and remitted the Core Delivery Group to identify further savings to provide a balanced budget for the beginning of 2017/18. The MELDAP Strategic Group agreed to use the under spend from previous years to service the 23% reduction in funding for the financial year 2016/17. A letter is to be sent to all commissioned providers, outlining this position.

Criminal Justice: The new Community Safety and Justice Partnership has provided governance for the transition towards the new structure for Community Justice. We now have a Partnership Working Group and a partnership analyst who has created area profiles for the seven priority areas identified by the Scottish Government that are seen as most linked to risk of offending/reoffending. These profiles are now helping the partnership to develop the local Outcomes Improvement Plan for Community Justice that will be provided to the national body, Community Justice Scotland, in March 2017. The Spring service continues to expand and new accommodation has been identified at Dalkeith Arts Centre.

Community Safety - Achievements
Ensuring Midlothian is a safe place to live, work and grow up in

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

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

Road Services: Midlothian Council has acted as lead authority which, in conjunction with East Lothian, Borders and Fife has secured a new Weather Service contract for a further 3 (+2) years with the Met Office.

Having completed an audit of existing parking restrictions including signs and markings, progress continues with the business case for decriminalised parking enforcement to be introduced in Midlothian.

Following agreement to the formation of a shadow committee, a formal start has begun to the East Lothian, Borders and Fife shared services project. Initial work streams have been identified which will allow early progress on savings and work opportunities to be made.

Getting it Right for Every Midlothian Child - Achievements
Improving outcomes for children, young people and their families.

Midlothian have been successful in being selected as only one of four test sites within Scotland to join the Permanence and Care Excellence Programme (PACE) programmed. This is a significant achievement having PACE come on board to help us further develop our permanence framework. This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland). Its aim was to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, and other organisations to place vulnerable children in stable, long-term care.

The programme works in partnership with key stakeholders, using a whole systems approach - designed to better understand and address sources of drift and delay from across all the agencies working with looked after children. Its main purpose is to help agencies make timely, robust decisions for children so that they achieve lasting permanent placements. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programme management approach. We have agreed the timescale of this work shall commence in January 2017 due to the commitment required from staff and partner agencies and once the service review is complete.

Education: The *Good to Great* Improvement Strategy was shared with all Head Teachers and Managers last session and in order to begin to create a coherent strategy which makes explicit our strategic direction to create a world-class education system here in Midlothian, session 2016/17 will focus on four main priorities:

1. To build excellence by raising attainment overall
2. To close the gap between the most and the least disadvantaged
3. Teaching, Learning and Assessment
4. Self-evaluation for Self-Improvement and Leadership of Change

The core ingredients of the Good to Great strategy will remain central:

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

Early Years: We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two's. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. 160 two year olds are currently in *A Good Time To Be 2* provision.

A targeted marketing campaign to raise awareness of the criteria for eligibility has included:
- Facebook Q&A sessions
- Concentrated effort into promoting awareness with staff in Family Support / Housing / Job Centre / Children's Services
- Parents from Midlothian Surestart have produced a ' parent to parent' leaflet explaining A Good Time To Be 2 provision
- Agreement with Health Visitors Manager to include a letter detailing A Good Time To Be 2 provision distributed with the invite letter to attend 27 Month Child Health Review
- We have increased our contracts with partnership settings to deliver A Good Time To Be 2 from 14 to 19 this year and we predict this figure increasing to 22 in the following year . This offers parent's a wide choice of Early Learning and Childcare settings with flexible delivery models.

Sustained Positive Destinations – Lifelong Learning and Employability (LLE): In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 2014/15. In the follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.

Overall there continues to be a positive direction of travel. Work associated with positive destinations remains a priority for Midlothian Council and its partners. We continue to work closely with our schools, LLE and partner agencies to ensure positive outcomes for all leavers. There is a need to consider the implications of the statistics in relation to the total number of young people choosing Further and Higher Education and the additional supports in place to help young people sustain their destination within these categories.

Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board DMYWB will focus on continuous improvements and offers within the eight areas below:

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

Implementation of the Children and Young People (Scotland) Act 2014: Comes into force on 31st August 2016

To improve the way services work to support children, young people and families, the Act:

- Ensures that all children and young people from birth to 18 years old have access to a Named Person
- Puts in place a single planning process to support those children who require it through the Child's Plan
- Places a definition of wellbeing in legislation
- Places duties on public bodies to coordinate the planning, design and delivery of services for children and young people with a focus on improving wellbeing outcomes, and report collectively on how they are improving those outcomes.

Improving Opportunities for People in Midlothian - Achievements
Creating opportunities for all and reducing inequalities.

Customer Services: A range of projects and activities have been developed to extend services to our wide range of different user groups including securing funding for the upgrade and extension of our free public WiFi provision across libraries, into our mobile library and into every area right across our hub buildings. Also the launch of our new mobile library service into new communities across Midlothian and the development of shared mobile library provision with our neighbours in East Lothian.

The launch and support in this first quarter to TCAT (Transforming Care After Treatment) the Macmillan Living Well in Midlothian project with dedicated space provided at Lasswade Library for cancer survivors. Secured funding to work in partnership with Creative Scotland to increase access to film resources for communities across Midlothian. Extended funding for our Connect Online digital support services in partnership with Volunteer Midlothian. The launch of Coding Clubs for primary aged children in our libraries across Midlothian. As a result of funding from the Scottish Library and Information Council, the development of 3D printing services, the launch of *Appiness* – a digital project for under 5s and their parents and the commitment to ensuring that every child is a library member from birth.

Landscape and Countryside: The Park improvements at 'Old Gala Park' Gorebridge (Barleyknowe) are substantially complete and include the installation of a Geo grid, path works, tree planting and other associated landscape works.

A number of projects are underway to provide out-door play space areas at a number of schools and Nurseries throughout Midlothian including Danderhall play group, Cornbank Primary School and Mayfield combined school.

Sport and Leisure
a) Lasswade Community Sport Hub Awards – following the launch of the Lasswade Community Sport Hub in 2015 involving over 15 sport clubs from the local area, a Hub Awards evening to celebrate sport within the community was organised at Lasswade High School with a large audience of over 100.
b) Active Schools Summer programme organised for both Dalkeith High School Campus and The Lasswade Centre during the summer break.
c) Walking Rugby was launched in Midlothian during June. Designed for over-50s to keep active where running is not permitted and there is no contact allowed either. Former Scotland and British and Irish Lions prop Peter Wright backed the kick-off of Walking Touch Rugby.
d) Upbeat Dance and Active Schools put on a spectacular Dance Showcase involving 9 Primary Schools from across Midlothian, at Dalkeith Campus. KIC Dance and Active Schools also hosted 6 Primary Schools in a showcase at the Lasswade Centre.
e) Midlothian Primary Schools participated in the Tesco Bank Football Challenge Festival at Dalkeith Thistles Junior Ground. One hundred local primary school children from across Midlothian are the latest to have taken part in 6 weeks of coaching sessions as part of the Scottish FA's flagship participation programme.
f) Lasswade High School students took part in Active School's ClubGolf Delivery training and are now rolling out ClubGolf taster sessions to P5 pupils at St Marys, Burnbrae, Bonnyrigg and Paradykes Primary School.

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

Overall Strategy
- Council approval of Midlothian Local Development Plan for sending formally to Scottish Ministers.
- Identification of specific projects in Midlothian for implementation through the Borders Rail Blueprint funding programme.
- Council confirmation of its commitment to City Deal, including proposed governance arrangements.

Serving Communities
- Delivery of a Scottish Government funded Participatory Budgeting Project in Mayfield/Easthouses where 350 residents decided on the allocation of £30,000 to 17 locally based community projects.
- Joint Police/Trading Standards *operation Monarda 5* to target doorstep crime.
- Successful collaboration with Police by Trading Standards to stop sales of 'Poppers' (Amyl Nitrite) in Midlothian.
- Restoration of Newbyres Hall as part of the Gorebridge Conservation Area Regeneration Scheme.

Economic Development
- New Business Gateway programme commenced 01/04/16.
- Continued focus on maximising economic impact of the Borders Rail Line in Midlothian.
- Establishment of the governance arrangements and resourcing of the EU LEADER Programme which supports and promotes rural economic development.

Housing: The Housing Allocation Policy was revised in the bi-annual review and reported to Council in May, which approved the recommendations for changes in order that the Policy continues to address local needs identified following public consultation and takes account of the Housing (Scotland) Act 2014 legislative changes.

Waste Management: FCC have continued dialogue with their funders which it is envisaged will allow FCC, Midlothian Council and City of Edinburgh Council to conclude an agreement towards the end of July 2016, which will allow the residual waste plant to be constructed at Millerhill.

The food waste collection service continues to perform above predicted collection levels with increased tonnages collected and now being delivered to the new facility at Millerhill.

Waste Aware team assisted schools with food waste recycling (Kings Park Primary, Newbattle High School, Stobhill Primary, Lasswade Primary and Bonnyrigg Primary)

> ### Additional Areas of Interest
> Internal Council actions/activities supporting the delivery of agreed outcomes

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

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

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

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

Financial Stewardship and Sustainability
a) Completion of the 2015/16 unaudited Financial Statements;
b) Completion of the 2015/16 Financial Monitoring reports with an underspend reported for the year of £0.270m;
c) Provided financial assurance on and supported the process of delegation of resource to Midlothian Integrated Joint Board for Health and Social Care;
d) Delivery of pension auto enrolment milestone with no additional resources.

Transformational Change
a) Securing a collective agreement to implement the review of pay and grading (Investing in our Workforce);
b) Support to services driving a range of change initiatives including:
- Delivering the customer service strategy 2015 - 18;
- Delivering the end to end review of Children's Services;
- Implementation of online contractual changes process within Employment and Reward;
- Support to Communities and Economy on a review of Economic Development function.
c) The completion of the first phase of systems training to relevant staff to meet the requirements of GIRFEC and Named Persons legislation;
d) Recognition by the Keeper of Public Records in relation to best practice and achievements within Midlothian Council;
e) Equality Outcomes and Equality Mainstreaming Reports 2016 - 2018 for East Lothian and Midlothian Health and Social Care Partnerships;
f) The Midlothian Council Equality Employee Monitoring Report 2015/16 is progressing.

Emerging Challenges

FINANCIAL

- Balancing future years budget against a backdrop of reducing government funding, increase service demands and demographic cost pressures
- Concluding and implementing the review of pay and grading
- Continuing to secure a shift in culture and behaviours across the Council, adapting and innovating in response to the many challenges services face

ADULT HEALTH AND CARE

Funding Pressures: There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources. Specific funding pressures include a potential shortfall between Carers Information Strategy monies, which is due to end, and the provision of funding provided for the implementation of the Carers (Scotland) Act 2016.

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

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

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

Implementation of the New Education (Scotland) Act 2015 and the National Improvement Framework
- To bring in line assessment arrangements to implement 'Achieving a level' in place of Developing, Consolidating and Secure.
- To implement the new act including provision of 25hrs primary school week for all stages and the new requirements for Gaelic Medium Education.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Customer Services: Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website launched in July 2016, this will give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time. (**www.midlothian.gov.uk**)

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

Road Services: With a reduction in the revenue road maintenance budget of £250,000 the challenge is to maintain the road network at current condition levels. To do this the Council will utilise the asset management system to maximise the use of the available capital funding allocation.

Police Scotland has agreed to retain the Traffic Warden Service for a further year until 31 March 2017. For 2016/17 the Council will have to fully fund this post. Work is progressing on the business case to allow Decriminalised Parking Enforcement to be considered by Council in due course.

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

Elginhaugh bridge parapet was struck causing significant damage to the structure. As a consequence the road has been closed to all traffic. Works are ongoing to repair the structure, improve the road drainage and allow Scottish Water the opportunity to repair the adjacent pipe bridge.

Landscape and Countryside: Substantial work has gone into preparing four existing sites at Vogrie, Kings Park Dalkeith, Springfield Mill and Roslin Glen Country Park and one new location Memorial Park Loanhead for the green flag awards.

As part of the future budget considerations trials are ongoing to introduce more efficient ways of working. The Council is currently evaluating different work areas with front line staff. Currently looking at Grass cutting methods and trialling Rotary Ride on Machinery.

Progress works to reinstate the area following the land slip at Ironmills steps following funding approval at the recent Council meeting.

Continue to promote Midlothian and its path network by working in partnership with volunteers to create seven walking/Cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of smarter choices Border rail initiative.

Improving access for all abilities to Midlothian Town Parks Play areas. This includes the recent introduction of roundabouts suitable for wheel chair users in two Town parks at Loanhead and Dalkeith. Plans are progressing to install an additional roundabout in King George the fifth Park Bonnyrigg

SUSTAINABLE GROWTH and HOUSING

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

Serving Communities
- Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
- Mitigate the impact of welfare reform.
- Deliver on health and safety, and food safety responsibilities.
- Tackle underage sales of tobacco.
- Review the climate change and biodiversity agenda for Midlothian.

Economic Development
- Continue to maximise the medium and long term economic benefits of the Borders Railway.
- Ensure a strong start to the EU funded rural development LEADER programme.
- Maintain a focus on promoting town centres.
- Continue to support and promote further science based development at Easter Bush; and lead in seeking to address infrastructure (especially transport) constraints.

Homelessness: The Council has a statutory duty to provide temporary accommodation for unintentionally homeless households. Every night an average of 83 homeless households in Midlothian have to stay in Bed and Breakfast (B&B) accommodation, which is the fifth highest use of this type of accommodation by a local authority in Scotland.

B&B accommodation is considered to be an unsuitable environment for homeless households. The current shortage of affordable housing solutions cannot in the short to medium term meet the demand for those experiencing homelessness.

Considering the time and resource that goes into providing temporary accommodation, it is critical that it delivers positive outcomes for people rather than simply a response to homelessness of the households in Midlothian who require our advice and assistance to remain in their communities.

The cost of providing temporary accommodation in Midlothian is significant at over £1M annually and demand remains high despite a reduction in overall recorded homelessness in recent years as a consequence of prevention practices by the Council. Action is being taken to reduce this with alternative housing options developed across all

available tenures and the plans to re-use Pentland House and Polton Centre for temporary accommodation use are progressing following Council approval, with refurbishment works due for completion when these properties can be used from the Summer.

Syrian Vulnerable Persons Resettlement Scheme: The rehousing of Syrian arrivals is taking place within existing housing allocation arrangements and the Council's responsibilities under the homelessness legislation. Midlothian Council is assisting with the resettlement and has agreement with the UK Government and Scottish Government to resettle up to 40 people over the period of the next 5 years. 10 people have already been settled and further arrivals are planned this Summer when around half of the Council commitment will be met.

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

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

Waste Management: Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of co-mingled dry recyclate increasing substantially. Continuing discussions with Viridor to review and explore options moving forward.

Contractor for residual waste (New Earth Solutions) has gone into administration. Arranged temporary contract/measures to ensure residual waste continues to be disposed. Consider short term contract until Millerhill waste treatment facility is built.

Deliver waste solution and meet the Scottish Governments recycling targets. Alauna FCC Medio Ambiente S.A. (FCC) as the preferred bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facilityare due to complete contract sign off at the end of July 2016.

Refurbish Penicuik Community Recycling. Revised layout agreed, application submitted to Planning. Additional works requested from Planning, Environmental Health and Scottish Environmental Protection Agency. Costs have escalated with the additional works requested. Subject to final planning approval a report will be presented at a future Council meeting for consideration.

COMMUNITY SAFETY

Community Safety: The Community Safety & Justice Partnership faces pressure to deliver on the Community Safety priorities within the context of changing priorities from national organisations and a reduction in key resources. Key challenges include: the number of dishonesty and domestic and non- domestic housebreakings continue to increase.

There has been a rise in overall antisocial behaviour complaints. The partnership is working together to target hot spots and ensure robust case management. A 20% cut in MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) funding is presenting challenges regarding sustaining service provision.

The Community Safety & Justice Partnership aim to strengthen integrated working where possible and work towards involving communities more in the Partnership with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Partnership Group for the wider partner obligations.

The Community Safety Delivery Group is working with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security. The ASBVO (Anti Social Behaviour of Violent Offenders) group continues to work together to safeguard the wellbeing of victims, to tackle perpetrators of antisocial behaviour and crime and contribute towards public reassurance in Midlothian.

Midlothian Council PI summary

01. Outcomes and Customer Feedback

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Total number of complaints received (cumulative)	4,756	835	1,730	(graph icon)	**Q1 16/17:** Data Only	⬆			
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	94.87 %	94.81 %	92.56 %	🛑	**16/17**: Off Target. Due to the complexity of various complaints received, some took longer than others to complete	⬇	95%	Number of complaints complete at Stage 1	1,479
									Number of complaints at stage 1 responded to within 5 working days	1,369
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	88.14 %	85.71 %	50%	🛑	**16/17**: Off Target. Stage 2 complaints which took longer than 20 days to resolve are being addressed by the relevant officer within each service	⬇	95%	Number of complaints complete at Stage 2	14
									Number of complaints at stage 2 responded to within 20 working days	7

02. Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	N/A	£189.085m	N/A	▬	**Q1 16/17:** Performance against budget will be reported to the Council in September	▬			
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.29	2	2.17	🛑	**Q1 16/17:** Off Target This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.	⬆	8	Total number of employees (FTE) All employees including teachers	3,533.03
									Number of days lost (cumulative)	7,660.53

03. Corporate Health

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
05. Control risk	% of high risks that have been reviewed in the last quarter	100%		100%	✅	**Q1 16/17:** All corporate Risks reviewed as part of significant revision of the Council's Corporate Risk Register	▬	100%	Number of high risks reviewed in the last quarter	4
									Number of high risks	4
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	89.7 %	95.0%	88.8%	🛑	**Q1 16/17:** Off Target. The% total value of invoices paid within 30 days is 97.39%. Service areas to continue to work to ensure invoices paid within 30 days and a review of overall performance is to be undertaken.	⬇	95.0%	Number received (cumulative)	11,826
									Number paid within 30 days (cumulative)	10,505

04. Improving for the Future

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress	72.13 %	38.64 %	28.57 %	🛑	**Q1 16/17:** Off Target. There are 56 Audit actions in progress of which 16 are On Target. The outstanding actions are being address by the relevant managers within each Service	⬇	85%	Number of Actions on target	16
									Number of actions in progress	56

Adult, Social Care
Performance Report for Quarter One, 2016-2017

Midlothian

01. Progress in delivery of strategic outcomes

Integration: Local management arrangements changed on 1st June 2016, with two joint Heads of Service with responsibility for Primary Care and Older People, and Adult Services. These posts now manage services across health and social care. Work is underway to review the management structure.

Carers: The publication of the Carers (Scotland) Act 2016 has allowed us to set priorities to be included in the next Carer Strategy. Guidance will be provided from the Scottish Government with a commencement date identified as 1st April 2017, and at this point Council will be in a better position to respond and work on implementing any necessary changes arising from the guidance. Community Health Inequality Team have begun offering sessions out of VOCAL (Voices of Carers Across Lothian) to support people who might struggle to prioritise their own health and support needs.

Older people: There have been developments across a number of areas in older peoples services, and some challenges along the way. These include the development of day care whereby Highbank day care has now moved into the Community Hospital. A project proposal is underway to develop the MARC (Midlothian Advice and Resource Centre) building into a community hub, and Woodburn day care will lead on this. The proposal to reprovision Highbank is underway with drawings being configured for the proposed new build. The joint dementia team now has an additional social worker with the aim to manage emergency situations for people with dementia by the autumn. Challenges have included increasing demand on care at home with limited capacity from external providers. The transformation of Newbyres to include a specialist dementia unit is well underway. We anticipate that the new staffing structure will be in place by October 2016.

Long Term Conditions: A number of new Health and Wellbeing services are now quite well established providing support to people with long term health conditions, common mental health problems and those experiencing health inequalities.

Learning Disability: The programme of transformation continued, with building work started on the complex care housing development in Penicuik, and is on course for completion in February 2017. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including arrangements for the three remaining people with learning disabilities living in a hospital setting.

Mental Health: To help tackle long waiting lists locally for psychological therapies a number of social prescribing alternatives were developed to assist those waiting, and to divert people at an earlier stage by providing preventative services. There is also a focus on better links between Mental Health and Substance Misuse services through a number of initiatives with the ultimate aim of co-location of both services.

Substance Misuse: MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) are required to implement savings as part of the redesign process to address the 23% reduction in drugs and alcohol monies announced by the Scottish Government in July 2016. During the first quarter of 2016/17, a Midlothian Core Delivery Group started work in identifying an initial savings plan. At its meeting on 2nd July 2016, The MELDAP Strategic Group took cognisance of the initial suggested savings and remitted the Core Delivery Group to identify further savings to provide a balanced budget for the beginning of 2017/18. The MELDAP Strategic Group agreed to use the under spend from previous years to service the 23% reduction in funding for the financial year 2016/17. A letter is to be sent to all commissioned providers, outlining this position.

Criminal Justice: The new Community Safety and Justice Partnership has provided governance for the transition towards the new structure for Community Justice. We now have a Partnership Working Group and a partnership analyst who has created area profiles for the seven priority areas identified by the Scottish Government that are seen as most linked to risk of offending/reoffending. These profiles are now helping the partnership to develop the local Outcomes Improvement Plan for Community Justice that will be provided to the national body, Community Justice Scotland, in March 2017. The Spring service continues to expand and new accommodation has been identified at Dalkeith Arts Centre. Funding has also been secured, on a temporary basis, to recruit a social worker for Spring.

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02. Emerging Challenges and Risks

Funding Pressures: There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources. Specific funding pressures include a potential shortfall between Carers Information Strategy monies, which is due to end, and the provision of funding provided for the implementation of the Carers (Scotland) Act 2016.

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

Suggested changes to priorities in Service Plan

ASC.S.09.03a - suggest change in wording from "Increase the number of violent offenders with MAPPA involvement" to "Monitor the number of violent offenders with MAPPA involvement"

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Adult, Social Care PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	20	5	10	📊	**Q1 16/17:** Data Only.	⬇			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1	1	13	✅	**Q1 16/17:** On Target. This relates to two complaints at stage 1. Stage one complaints relating to social care have a target time of 20 working days, and not 5.	⬇	20	Number of complaints complete at Stage 1	2
									Number of working days for Stage 1 complaints to be Completed	26
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	15	19	56	🛑	**Q1 16/17:** Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.	⬇	40	Number of complaints complete at Stage 2	1
									Number of working days for Stage 2 complaints to be Completed	56
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	100%	100%	100%	✅	**Q1 16/17:** On Target. This relates to two complaints at stage 1. Stage one complaints relating to social care have a target time of 20 working days, and not 5.	▬	95%	Number of complaints complete at Stage 1	2
									Number of complaints at stage 1 responded to within 5 working days	2
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 40 working days	100%	100%	0%	🛑	**Q1 16/17:** Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.	⬇	95%	Number of complaints complete at Stage 2	1
									Number of complaints at stage 2 responded to within 40 working days	0

01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	N/A	£ 35.491 m	N/A	▬	**Q1 16/17:** Performance against budget will be reported to the Council in September	▬			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.83	2.53	3.36	🛑	**Q1 16/17:** Off Target. Absence management continues to be addressed.	⬇	11.87	Number of days lost (cumulative)	1,369.84
									Average number of FTE in service (year to date)	407.09

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01.3 Corporate Health

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	75.76%	96.15%	80.95%	🛑	**Q1 16/17:** Off Target. 34 out of 42 actions on target. Detail of corrective action contained within body of report.	⬆	90%	Number of service & corporate priority actions	42
									Number of service & corporate priority actions on tgt/completed	34
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92%	99%	91%	🛑	**Q1 16/17:** Off Target. Backlog continues to be addressed.	⬇	97%	Number received (cumulative)	2,955
									Number paid within 30 days (cumulative)	2,700
06. Improve PI performance	% of PIs that are on target/ have reached their target.	64%	65.79%	71.43%	🛑	**Q1 16/17:** Off Target. 5 out of 7 indicators on target. Corrective action for those off target can be found in the body of the report. There are a further 17 which are noted as data only. It is expected that some of these will be reportable in Q2.	⬆	90%	Number of PI's on tgt/ tgt achieved	16
									Number of PI's	27
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	✅	**Q1 16/17:** On Target (100%). Three high risks reviewed in quarter one. One downgraded to medium.	▬	100%	Number of high risks reviewed in the last quarter	3
									Number of high risks	3

01.4 Improving for the Future

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	0%	16.67%	0%	🛑	**Q1 16/17:** Off Target. One outstanding audit action relating to the upgrade of Social Care information Management system implementation of remains off target.	▬	90%	Number of on target actions	0
									Number of outstanding actions	1

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Adult, Social Care Action report

Midlothian

03. Service Priority

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S. 01.01		The Adults & Social Care Service will participate in and contribute to the area targeting projects	31-Mar-2017	▶	25%	**Q1 16/17:** On Target.
ASC.S. 01.02	01. Health Inequalities	Social care staff will be trained on inequalities and poverty	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Training sessions on health inequalities delivered to the Community Planning Partnership, GPs and practice staff, Health and Social Care staff, and the third sector, with 85 participants. Training included health inequalities, health literacy and good conversations. Upwards of 85% said the training would benefit their practice.
ASC.S. 01.03		The Social Care Service will establish links with new local services e.g. Community Health Inequalities Team and the Thistle Project	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Practitioner Forum established to ensure effective partnership working.
ASC.S. 02.01		Reduce the waiting times for occupational therapy and social work services	31-Mar-2017	▶	15%	**Q1 16/17:** Off Target. Service in process of recruiting one occupational therapist and two community care assistants. Plans to progress in place but not yet implemented. Performance tracked through monthly performance monitoring frameworks.
ASC.S. 02.02		Address the lack of capacity to undertake care package reviews	31-Mar-2017	▶	15%	**Q1 16/17:** Off Target. Service in process of recruiting one occupational therapist and two community care assistants. Plans to progress in place but not yet implemented. Performance tracked through monthly performance monitoring frameworks.
ASC.S. 02.03	02. Review the model of care management	Strengthen joint working with health colleagues	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Initial analysis of processes and volume undertaken.
ASC.S. 02.04		Social Care staff will have more involvement in anticipatory care planning	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Currently at early planning stages, working out the understanding and needs of staff to be able to contribute effectively to anticipatory care planning.
ASC.S. 02.05		Fully implement the uptake of Self Directed Support	31-Mar-2017	▶	75%	**Q1 16/17:** On Target. Work is continuing to embed Self Directed Support as a business as usual process. Current focus is on finance and admin processed to support flexibility in the provision of support.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S. 03.01	03. Supporting service users through the use of technology	Introduce community frailty assessments	31-Mar-2017	▶	25%	**Q1 16/17:** On Target.
ASC.S. 04.01		Continue to work with voluntary organisations to seek to identify hidden carers	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. This continues to be a priority. In addition, working towards an application for "Carer Positive" status through links with the Midlothian Council Healthy Working Lives Group; working towards supporting employees in their paid work lives whilst they are undertaking an unpaid carer role. Seeking guidance regarding developing an information sharing agreement with a voluntary organisation so that an improved mapping and better appreciation of individual numbers of carers can be calculated; assisting with development and targeting of services.
ASC.S. 04.02	04. Carers	Review the carer assessment process in light of new legislation	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Opportunities for staff training regarding supporting carers and statutory requirements have been offered, and more training is planned. Current adult carer assessment practice continues, and more significant changes will be incorporated in light of guidance to accompany the Carers (Scotland) Act (2016) when this is published, anticipated to be in 2017. Ongoing separate working group looking at the impact and requirements of the legislation in relation to Young Carers, and thought being given to who will undertake the Young Carer Statement; creation of eligibility criteria; how the legislation relates to the requirements of the Children & Young People (Scotland) Act 2014.
ASC.S. 04.03		Develop a more structured and comprehensive approach to the provision of emergency planning for carers	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Responding to input from members of the Midlothian Carers Strategic Planning Group and Carers Action Midlothian, and also the priority issue identified within the Carers (Scotland) Act (2016) legislation, a working group focussing on Emergency Planning for Carers will be established. The group will seek to explore options which best support carers, and will include discussions regarding what support carers and cared for can expect in an emergency; who develops and updates the emergency plans; who hold the emergency plan information.
ASC.S. 05.01		Develop and expand the MERRIT service to provide increased support and enable quicker discharge from hospital	31-Mar-2017	▶	70%	**Q1 16/17:** On Target. Current discussions are taking place by the MERRIT (Midlothian and East Lothian Rapid Response and Intervention Team) project team members to agree further expansion of the team and will consider the best skill mix of staff required across both nursing and care support staff.
ASC.S. 05.02	05. Older People	Increase the range of intermediate care options within the community	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Highbank and MERRIT (Midlothian and East Lothian Rapid Response Intervention Team) at full capacity, which may impact on responding to referrals for hospital discharge or crises in the community.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S. 05.03		Expand the 7 day working capacity of the Hospital at Home Team to manage 10 people at any one time	31-Mar-2017	▶	90%	**Q1 16/17:** On Target. The Hospital at Home team nurses have been working over 7 days for the past 9 months. The Medicine of the Elderly on call consultant at the Royal Infirmary provides medical advice to the nurses at the weekend. The virtual ward remains at 10 beds.
ASC.S. 05.04		Develop a business case for the reprovision of Highbank care home to become a purpose built intermediate care home	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Business case completed. Funding agreed, and plans currently being drawn up.
ASC.S. 05.05		Develop Inreach Hospital Discharge Team with a focus on identifying the readmission rates and reasons with the Hospital Inreach Nurse	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Working closely with hospitals.
ASC.S. 05.06	05. Older People	Implement the Falls Strategy	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Strategy now in place.
ASC.S. 05.07		Development of the Joint Dementia Service to manage crisis referrals for people with dementia and their families	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Fixed term appointment concluded for Social Work post. Worker in post, commenced with service 13th June. Current period of induction and 'skilling up' with view to introduction of duty response within the service late autumn. GP forum on 10th May updated regarding proposal.
ASC.S. 05.08		Develop Day Support services to older people focussing on community hubs and a day support referral panel	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Highbank daycare now in the community hospital and developing a hub in the MARC (Midlothian Advice & Resource Centre) Building.
ASC.S. 05.09		Reprovision Gore Avenue extra care housing	31-Mar-2017	▶	15%	**Q1 16/17:** Off Target. Existing housing on the site now demolished. Builder to be appointed and application for planning permission to be taken forward for this development, but units will not be completed by March 2017.
ASC.S. 05.10		Increase support to all care homes through a Care Home Nurse Advisor	31-Mar-2017	✅	100%	**Q1 16/17:** Complete. Nurse Advisor now in post.
ASC.S. 06.01		Improve access to early intervention including through Gateway Services	31-Mar-2017	▶	95%	**Q1 16/17:** On Target. Gateway Services due to go live on 27th August. Premises established and staff in place, currently going through induction.
ASC.S. 06.02	06. Adults - Mental Health	Address the physical health needs by providing drop in sessions in the community hospital.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target.
ASC.S. 06.03		Address the physical health needs through the Community Inequalities Team	31-Mar-2017	▶	25%	**Q1 16/17:** On Target.
ASC.S. 06.04		Strengthen self-management through peer support and House of Care services	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. New access point established to improve ease of access to services.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S. 07.01	07. Adults - Learning Disability	Develop and implement 12 new homes specifically to meet the housing needs for people with complex learning disabilities	31-Mar-2017		25%	**Q1 16/17:** On Target. Site build started, on schedule and within budget. Tender for care provision due to take place in July.
ASC.S. 07.02		Seek to invest in the development of a service to support families and paid care staff working with people with challenging behaviour	31-Mar-2017		20%	**Q1 16/17:** Off Target. Work ongoing to review complex care provision on a Lothian wide basis. Development sessions with staff planned to take place during Q2.
ASC.S. 08.01	08. Adults substance misuse	Reshape local services following reduction in funding	31-Mar-2017		25%	**Q1 16/17:** On Target. A "potential savings" paper has been agreed by the Midlothian Core Delivery Group and MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) Strategic Group.
ASC.S. 08.02		Shift our use of resources to services which support recovery including peer support such as the Recovery Cafe and Health Centre pilot work	31-Mar-2017		50%	**Q1 16/17:** On Target. Whilst the Midlothian Core Delivery Group will endeavour to protect the post–treatment Recovery services, there may be a need to further develop co-production and partnership initiative to creatively ensure the further development of Recovery services.
ASC.S. 09.01	09. Adults - Offenders	Continue and expand the SPRING service provision in line with funding	31-Mar-2017		25%	**Q1 16/17:** On Target. Vacancy for Spring Social Worker advertised, and expected to recruit during Q2. Service moving to Dalkeith Arts Centre by end of Q1.
ASC.S. 09.02		The new service to be provided by the Communities Health Inequalities Team will include specific targeting of people who have offended	31-Mar-2017		25%	**Q1 16/17:** On Target. Communities Health Inequalities Team met with social work team leaders to progress working together.
ASC.S. 09.03		Extend Multi-Agency arrangements to include violent offenders	31-Mar-2017		25%	**Q1 16/17:** On Target. Processes in place and ready to be implemented, however there have not yet been any suitable candidates identified.
ASC.S. 10.01	10. Adults with long term conditions, disability and sensory impairment	Lifestyle management work will be progressed with the Thistle Project to support the House of Care	31-Mar-2017		25%	**Q1 16/17:** On Target. Wellbeing and Inequalities Team established. Peer Support Grants now available for new groups.
ASC.S. 10.02		Lifestyle management work will be progressed with the Communities Health Inequalities project to support the House of Care	31-Mar-2017		25%	**Q1 16/17:** On Target. Communities Health Inequalities Team now working in Midlothian in areas such as homelessness.
ASC.S. 10.03		OT provided lifestyle management work will be progressed to support the House of Care	31-Mar-2017		25%	**Q1 16/17:** On Target. Two Occupational Therapists funded through the Integrated Care Fund are now in place.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S. 10.04		Implementation of a new service funded by MacMillan to support individuals following cancer treatment to address lifestyle issues including employment, exercise, diet, counselling and social activities	31-Mar-2017	▶	25%	**Q1 16/17:** On Target. Service implemented in June 2016. MacMillan Work Service committed to monthly bookings, and drop in services are available for all issues noted except counselling, which will continue to be progressed during 2016/17. This pilot scheme will allow for further development and learning through the remainder of the year.
ASC.S. 10.05		Evaluate the need and most appropriate service response to the needs of people under 65yrs, learning from the experience of such facilities in Highbank for older people.	30-Apr-2017	▶	15%	**Q1 16/17:** Off Target Planning underway to ascertain demand from this service group.
ASC.S. 10.06	10. Adults with long term conditions, disability and sensory impairment	Coordinate the production of clear information on the availability and suitability of taxis available in Midlothian	30-Apr-2017	▶	15%	**Q1 16/17:** Off Target. Still in planning stage, however included as part of the 16/17 action plan.
ASC.S. 10.07		Coordinate the development and promotion of a resource pack to inform and support employers to recruit people with disabilities	31-Mar-2017	▶	15%	**Q1 16/17:** Off Target. Still in planning stage, however included as part of the 16/17 action plan.
ASC.S. 10.08		Coordinate the provision of hearing aid maintenance and repair clinics in libraries including the recruitment of volunteers	30-Apr-2017	▶	25%	**Q1 16/17:** On Target. Work ongoing, and contained within 16/17 action plan. Capacity issues within audiology preventing progression but being monitored and managed, with further progress expected during Q2.
ASC.S. 10.09		Arrange and deliver training to all health and social care staff working with NHS Lothian partners to ensure the implementation of a system to flag up sensory impairment on medical records	30-Apr-2017	▶	10%	**Q1 16/17:** Off Target. Included in 2016/17 action plan. This is included in general awareness training, but it is acknowledged that this is a challenging target to achieve by the end of 2016/17.

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Adult, Social Care PI Report

Midlothian

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
ASC.S.01.02a	01. Health Inequalities	Increase the number of staff trained in inequalities & poverty	New for 16/17		85			**Q1 16/17:** Data Only. This is a new measure. Results for 2016/17 will help to inform any future target setting.		
BS.ASC.S.02.05b		Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	86%	83%	✅		**Q1 16/17:** On Target. Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	83%	
ASC.S.02.01b	02. Review the model of care management	Average waiting time for social work services	New for 16/17		19 weeks	🛑		**Q1 16/17:** Off Target. Service in process of recruiting one occupational therapist and two community care assistants. Plans to progress in place but not yet implemented. Performance tracked through monthly performance monitoring frameworks.	6 weeks	
ASC.S.02.05a		Improved reported outcomes by service users	87.57%	83.4%	87.8%	✅	⬆	**Q1 16/17:** On Target. Reviews include nine outcomes focussed questions. Since not all questions are asked at each review, this measures the proportion of people who responded positively to at least 66% of the questions they were asked. Target has been reviewed and increased to 75%, as performance over eight reported quarters has consistently been over 80%.	75%	

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05c		Increase the % of people who said that the care and support they received had a positive impact on their quality of life	89%	86%	89%	✅	➖	**Q1 16/17:** On Target. Responses over four user survey (2015) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (93%); b. "to lead a more independent life" (96%); c. "to feel part of my community" (82%); d. "feel healthy" (83%). Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	85%	
ASC.S.02.05d	02. Review the model of care management	Increase the % of people who feel they are participating more in activities of their choice	88.24%	77%	90.48%	✅	⬆️	**Q1 16/17:** On Target. Responses over four user survey (2015) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (93%); b. "to lead a more independent life" (96%); c. "to feel part of my community" (82%); d. "feel healthy" (83%). Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	75%	
ASC.S.02.05e		The proportion of people choosing SDS option 1	5.1%	5.3%	5.4%	📊	⬆️	**Q1 16/17.** Data Only . There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 122 out of 2,254 individuals choosing option 1, and includes those under the age of 18.		
ASC.S.02.05f		The proportion of people choosing SDS option 2	5.2%	6.8%	4.8%	📊	⬇️	**Q1 16/17.** Data Only. There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 110 out of 2,254 individuals choosing option 2, and includes those under the age of 18.		

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05g	02. Review the model of care management	The proportion of people choosing SDS option 3	97.2%	87.9%	93.2%	📊	⬆	**Q1 16/17.** Data Only. There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 2,102 out of 2,254 individuals choosing option 3, and includes those under the age of 18.		
ASC.S.02.05h		The proportion of people choosing SDS option 4	7.4%	N/A	4%	📊	➖	**Q1 16/17.** Data Only. There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This includes those under the age of 18. As option 4 refers to individuals who choose more than one option, these service users are also included in at least two of the first three options.		
ASC.S.04.02a	04. Carers	Increase the number of people receiving an assessment of their care needs (Carer Conversations)	126	27	33	✅	⬇	**Q1 16/17:** On Target.	138	
ASC.S.04.02b		The ratio of workflow which is a Carer's Conversation	New for 16/17		4.23%	📊	➖	**Q1 16/17:** Data Only. Workflow in this measure refers to assessments, reviews and carer's conversations completed during Q1 16/17.		
ASC.S.05.01a	05. Older People	Increase the proportion of MERRIT callouts which result in a fall assessment	23.57%	20%	38%	✅	⬆	**Q1 16/17:** On Target. 334 out of 878 callouts during April-June were for falls. Target for 2016/17 based on performance during 2015/16.	30%	
ASC.S.05.02a		Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	4%	0%	N/A	📊	➖	**Q1 16/17:** Data Only. Technical issues being investigated to ensure performance can be reported in quarter 2. Target adjusted to take account of performance in 2015/16.		Baseline 8.7% 2014/15

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
ASC.S.05.02b		Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	15%	11.5%	N/A			**Q1 16/17:** Data Only. Technical issues being investigated to ensure performance can be reported in quarter 2. Target adjusted to take account of performance in 2015/16.		Baseline of 15.2% identified at end of 14/15.
ASC.S.05.02c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	11.9%	6.5%	N/A			**Q1 16/17:** Data Only. Technical issues being investigated to ensure performance can be reported in quarter 2. Target adjusted to take account of performance in 2015/16.	15%	Baseline of 39% identified at end of 14/15.
ASC.S.05.05a	05. Older People	Reduce the rate of per 1,000 population emergency admissions for people aged 75+	44.96	27.36	354		⬇	**Q1 16/17:** Data only. This is an NHS HEAT (Health Improvement; Efficiency; Access to Treatment; Treatment) target, supplied by NHS six months in arrears. Difficult to set targets as this is not wholly within the control of Council.		
ASC.S.05.05b		Reduce the number of patients delayed in hospital for more than 72 hours at census date	1	8	7	🛑	⬇	**Q1 16/17:** Off Target. Whilst there were seven patients delayed for more that 72 hours at census date, 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.	0	
ASC.S.05.08a		Increase the number of older people attending day centres	New for 16/17		279			**Q1 16/17:** Data Only. Any target setting for future reporting will be based on activity measured in 2016/17.		
BS.ASC.S.05.01b		Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	8.4%	1.19%	✅	⬆	**Q1 16/17:** On Target. 4 out of 334 falls resulted in a hospital admission in the period April-June. Target for 2016/17 based in performance during 2015/16.	10%	
BS.ASC.S.05.05c		Maintain at zero thenumber of patientsdelayed in hospital formore than 2 weeks atcensus date	1	0	2	🛑	⬇	**Q1 16/17:** Off Target. Two patients delayed at census date, but actively managed to facilitate discharge.	0	

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Short Trend	Note	Annual Target 2016/17	Benchmark
ASC.S.08.02a	08. Adults substance misuse	Increase the number of people accessing peer support services	New for 16/17		44			**Q1 16/17:** Data Only. Measure collected for first time. Target setting for any future monitoring will be advised by 16/17 performance.		
ASC.S.09.01a	09. Adults - Offenders	Numbers accessing SPRING service	New for 16/17		13			**Q1 16/17:** Data Only. This is the first year of data collection for this measure. Any future targets will be informed by 2016/17 data.		
ASC.S.09.03a		Increase the number of violent offenders with MAPPA involvement	New for 16/17		0			**Q1 16/17:** Data Only. No violent offenders currently within Midlothian.		
ASC.S.10.04a	10. Adults with long term conditions, disability and sensory impairment	The number of people attending the Transforming Care after Treatment drop in centre in Lasswade	New for 16/17		5			**Q1 16/17:** Data only. 2016/17 is the first year that this information is being collected. Year end performance will be used to inform any future target setting		
ASC.S.10.04b		The number of people receiving an holistic needs assessment	New for 16/17		9			**Q1 16/17:** Data Only. 2016/17 is the first year that this information is being collected. Year end performance will be used to inform any future target setting		
ASC.S.10.09a		Number of people receiving training	New for 16/17		85			**Q1 16/17:** Data Only.		

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Local Government Benchmarking Framework - Adult, Social Care

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017
Service performance information for 2015/16 is detailed where available

Midlothian

Adult, Social Care

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
P-SW1	Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£16.22	£16.98	£12.46	£23.81	£28.22	Data will be published in January 17	14/15 Rank 30 (Bottom Quartile). 13/14 Rank 27 (Bottom Quartile)
P-SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	2.76%	2.18%	2.39%	2.73%	2.62%		14/15 Rank 18 (Third Quartile). 13/14 Rank 13 (Second Quartile)
P-SW3	Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	36.3%	38.4%	53.6%	38.8%	30.72%	38.8%	14/15 Rank 22 (Third Quartile). 13/14 Rank 14 (Second Quartile)
P-SW4	Percentage of adults satisfied with social care or social work services (LGBF)	51.7%		57%	42%	43%	Data will be published in January 17	14/15 Rank 22 (Third Quartile). 13/14 Rank 29 (Bottom Quartile)
P-SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£351.30	£382.20	£390.84	£392.51	£377.86		14/15 Rank 14 (Second Quartile). 13/14 Rank 20 (Third Quartile)

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Customer and Housing Services
Quarter One 2016-17 Performance Report

Midlothian

01. Progress in delivery of strategic outcomes

1. Housing: The Housing Allocation Policy was revised in the bi-annual review and reported to Council in May, which approved the recommendations for changes in order that the Policy continues to address local needs identified following public consultation and takes account of the Housing (Scotland) Act 2014 legislative changes.

2. Customer Services: A range of projects and activities have been developed to extend services to our wide range of different user groups including secured funding for the upgrade and extension of our free public WiFi provision across libraries, into our mobile library and into every area right across our hub buildings. Also the launch of our new mobile library service into new communities across Midlothian and the development of shared mobile library provision with our neighbours in East Lothian.

The launch and support in this first quarter to TCAT (Transforming Care After Treatment) the Macmillan Living Well in Midlothian project with dedicated space provided at Lasswade Library for cancer survivors. Secured funding to work in partnership with Creative Scotland to increase access to film resources for communities across Midlothian. Extended funding for our Connect Online digital support services in partnership with Volunteer Midlothian. The launch of Coding Clubs for primary aged children in our libraries across Midlothian. As a result of funding from the Scottish Library and Information Council, the development of 3D printing services, the launch of *Appiness* – a digital project for under 5s and their parents and the commitment to ensuring that every child is a library member from birth.

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

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

4. Delivering Excellence & Shaping our Future: Customer Service is identified as a strand in the Council approved programme of transformation projects over the period 2015- 2017, with a target saving of £350k to be delivered over 2 years. The savings profile produced has delivered savings of £120,000 across our customer services in 2016/17. These savings have had no impact on frontline service delivery and have presented the opportunity to streamline backroom tasks and build a solid base to take forward further service transformation.

Service structure changes and areas of potential service transformation are fundamental towards the next phase of savings being achieved and will be included in the public consultation in helping shape Midlothian's future.

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

Challenge: The Council has a statutory duty to provide temporary accommodation for unintentionally homeless households. Every night an average of 83 homeless households in Midlothian have to stay in Bed and Breakfast (B&B) accommodation, which is the fifth highest use of this type of accommodation by a local authority in Scotland.

B&B accommodation is considered to be an unsuitable environment for homeless households. The current shortage of affordable housing solutions cannot in the short to medium term meet the demand for those experiencing homelessness.

Considering the time and resource that goes into providing temporary accommodation, it is critical that it delivers positive outcomes for people rather than simply a response to homelessness of the households in Midlothian who require our advice and assistance to remain in their communities.

Action : The cost of providing temporary accommodation in Midlothian is significant at over £1M annually and demand remains high despite a reduction in overall recorded homelessness in recent years as a consequence of prevention practices by the Council. Action is being taken to reduce this with alternative housing options developed across all available tenures and the plans to re-use Pentland House and Polton Centre for temporary accommodation use are progressing following Council approval, with refurbishment works due for completion when these properties can be used from the Summer.

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Challenge - Syrian Vulnerable Persons Resettlement Scheme

The rehousing of Syrian arrivals is taking place within existing housing allocation arrangements and the Council's responsibilities under the homelessness legislation. Midlothian Council is assisting with the resettlement and has agreement with the UK Government and Scottish Government to resettle up to 40 people over the period of the next 5 years. 10 people have already been settled and further arrivals are planned this Summer when around half of the Council commitment will be met.

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

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

Challenge - Revenues Services: Prior to the introduction of Universal Credit, the Benefit Cap was applied to the combined income a household receives from Job Seeker's Allowance, Employment and Support Allowance, Housing Benefit, Child Benefit, Child Tax Credit and Carer's Allowance. Approximately 50 claimants in Midlothian were affected and had their entitlement to housing benefit reduced.

A further phase of Benefit Cap is due to be introduced in Autumn 2016 to an expected 131 claimants.

Action: DWP (Department of Work & Pensions) have provided bandwidths of customers affected by the change in the benefit caps and the Council will shortly run a scan to identify those claims affected and notify those households affected. A subsequent follow up scan will be completed late in summer with capping activity taking place in the Autumn. Exemptions for those in receipt of Carers Allowance and Guardians Allowance will be introduced via DWP regulations before the amended cap comes in to force. There are concerns around how caps will be applied to those in receipt of Universal Credit and also how Discretionary Housing Payment will work for these customers.

Challenge - Community Safety: The Community Safety & Justice Partnership faces pressure to deliver on the Community Safety priorities within the context of changing priorities from national organisations and a reduction in key resources. Key challenges include:
the number of dishonesty and domestic and non- domestic housebreakings continue to increase.

There has been a rise in overall antisocial behaviour complaints. The partnership is working together to target hot spots and ensure robust case management. A 20% cut in MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) funding is presenting challenges regarding sustaining service provision.

Action: The Community Safety & Justice Partnership aim to strengthen integrated working where possible and work towards involving communities more in the Partnership with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Partnership Group for the wider partner obligations.

The Community Safety Delivery Group is working with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security. The ASBVO (Anti Social Behaviour of Violent Offenders) group continues to work together to safeguard the wellbeing of victims, to tackle perpetrators of antisocial behaviour and crime and contribute towards public reassurance in Midlothian.

Challenge - Customer Services: Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website will give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time and was launched in July 2016. (**www.midlothian.gov.uk**)

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

Suggested changes to priorities in Service Plan
No changes

Customer and Housing Services PI Summary 2016/17

01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	123	34	32		**Q1 16/17:** Data Only.	⬇			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	3.7	4.8	10.7	🛑	**Q1 16/17:** Off Target. Outstanding complaints and timescales being progressed internally by relevant managers. Analysis of reduced performance found an incorrect target date is a factor affecting our complaints response time performance. The target date given on a complaint when logged is incorrect leading to a disproportionate number of first stage complaints failing when it comes to reporting at quarter end. Completion appears to be hitting target date at day 6 when, if these had been completed a day earlier our % success would go from 70% to 89%.	⬇	5	Number of complaints complete at Stage 1	27
									Number of working days for Stage 1 complaints to be Completed	290
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	7	25	25	🛑	**Q1 16/17:** Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.	⬇	20	Number of complaints complete at Stage 2	3
									Number of working days for Stage 2 complaints to be Completed	75
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	80.19 %	71.88 %	70.37 %	🛑	**Q1 16/17:** Off Target. Outstanding complaints and timescales being progressed internally by relevant managers. Analysis of reduced performance found an incorrect target date is a factor affecting our complaints response time performance. The target date given on a complaint when logged is incorrect leading to a disproportionate number of first stage complaints failing when it comes to reporting at quarter end. Completion appears to be hitting target date at day 6 when, if these had been completed a day earlier our % success would go from 70% to 89%.	⬇	95%	Number of complaints complete at Stage 1	27
									Number of complaints at stage 1 responded to within 5 working days	19

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Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	68.75%	0%	33.33%	▬	**Q1 16/17:** Off Target. Outstanding complaints and timescales being progressed internally by relevant managers.	⬇	95%	Number of complaints complete at Stage 2	3
									Number of complaints at stage 2 responded to within 20 working days	1

01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
				Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£12.400m	£12.613m	N/A	▬	**Q1 16/17:** Performance against budget will be reported to the Council in September	▬			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.12	2.65	1.98	🛑	**Q1 16/17:** Off Target. Absence continues to be addressed internally.	⬆	6.50	Number of days lost (cumulative)	305.45
									Average number of FTE in service (year to date)	154.31

01.3 Corporate Health

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
				Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	92.5%	97.78%	100%	✅	**Q1 16/17:** On Target. All 12 actions on target in the first quarter of 2016.17.	⬆	90%	Number of service & corporate priority actions	12
									Number of service & corporate priority actions on tgt/completed	12
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	97%	94%	✅	**Q1 16/17:** On Target.	⬇	90%	Number received (cumulative)	1,449
									Number paid within 30 days (cumulative)	1,361
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.95%	69.57%	90%	✅	**Q16/17:** On Target. 9 out of 10 indicators on target. There are an additional 4 indicators which are included as data only, and do not contribute to this target.	⬆	90%	Number on tgt/ tgt achieved	9
									Number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	✅	**Q1 16/17:** No Risks classified as high in quarter. All service specific risks reviewed each quarter.	▬		Number of high risks reviewed in the last quarter	0
									Number of high risks	0

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01.4 Improving for the Future

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	0%	100%	100%	✅	**Q1 16/17:** On Target.	⬆	90%	Number of on target actions	2
									Number of outstanding actions	2

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Customer and Housing Services Action report 16/17

Midlothian

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.CSJ.CHS.04.01	01. Fewer people are victims of crime, abuse or harm	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2019		25%	**Q1 16/17:** On Target The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves. The group monitors all ASBO's (Anti Social Behaviour Orders) in force and works in partnership to ensure new ASBO's are applied for as required.
M.CSJ.CHS.04.02		Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2017		25%	**Q1 16/17:** On Target Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety & Justice Partnership has funded property marking kits and leaflets providing home security tips.
CHS.S.02.02	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Award monies through Scottish Welfare Fund, in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients.	31-Mar-2017		25%	**Q1 16/17** On Target: Awarded £91,275 to 30 June 2016. £61,725 community care grants and £29,549 crisis grants within budget allocation year to date.
M.SG.CHS.03.01	03. More social housing has been provided taking account of local demand	Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2017		25%	**Q1 2016/17:** On Target 10 units completed in Loanhead. The Council currently has 4 sites under construction. 6 properties have been purchased from the open market for use as affordable housing. No Registered Social Landlord developments are under construction at present.
CHS.S.03.02		Designate housing for particular needs within existing and new build stock	31-Mar-2017		33%	**Q1 2016/17:** On Target 12 units for complex care needs are currently under construction in Penicuik. 1 Wheelchair house under construction in Loanhead.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.04.01	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Deliver "Leaving Home" education programme in all schools	31-Mar-2017		25%	**Q1 16/17:** On Target Despite the lack of activity in terms of presentations, Q1 has allowed the programme to be reviewed and updated. Similarly the programme must take into account the academic year and that it cannot commence until the post-summer term in August starts. The new programme will be delivered in conjunction with East Lothian Council, The Citizens Advice Bureau and The Bridges Project, a new partnership for housing education.
CHS.S.04.02		Improve access to homelessness advice & assistance.	31-Mar-2017		25%	**Q1 16/17:** On Target Housing options process and website has improved homeless prevention and choice outcomes for clients. Housing Allocation Policy includes percentage lets for homeless group. Common Housing Register improves access to housing and customer focus. Housing advice process in place at Her Majesty's Prison Edinburgh.
CHS.S.04.03		Minimise re-let timescales for mainstream housing.	31-Mar-2017		25%	**Q1 16/17:** On Target Good performance (16 days for April and May). June data not yet available.
CHS.S.04.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2017		25%	**Q1 16/17:** On Target Good performance (20 days for April and May). June data not yet available.
CHS.S.05.01	05. SMP Reduction in Alcohol and Drug Misuse	Encourage licensed premises to apply for the best bar none scheme	31-Mar-2017		25%	**Q1 16/17:** On Target A range of activities are underway. These include visits to Pub watches, publicity regarding the most recent award winners and planned contact with all eligible premises.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2017		25%	**Q1 16/17:** On Target. The Licensing Forum continues to promote responsible alcohol consumption. Work is also underway to establish a Dalkeith responsible alcohol retailing group and encourage applicants to apply for the Best Bar None scheme.

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Customer and Housing Services PI Report 16/17

Midlothian

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CHS.S.02.01d		Average processing time for new claims (internally calculated)	20 days	20 days	19 days	✅	⬆	**Q1 16/17:** On Target Year to date 19 days.	19 days	2014/15 Scottish Average - 24 days
CHS.S.02.01e	02. The gap between average earnings of the working age population living and working in Midlothian and the Scottish average has decreased	Average processing time for change of circumstances (internally calculated)	6 days	8 days	9 days	🔴	⬇	**Q1 16/17:** Off Target. Year to date 8.6 days.	7 days	2014/15 Scottish Average - 8 days
BS.CHS.02.01a		Number of calls received regarding Scottish Welfare Fund	7,391	1,720	1,958	📈	⬇	**Q1 16/17**: Data Only 1,958 Scottish Welfare Fund calls received.		
BS.CHS.02.01b		Number of calls leading to application to Scottish Welfare Fund	4,220	1,018	1,105	📈	⬇	**Q1 16/17**: Data Only 1105 applications received - 661 awarded, 428 refused, 16 declined.		
BS.CHS.02.01c		% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	97.64%	98.37%	📈	⬆	**Q1 16/17**: Data Only 98.37% claims decided within 48 hours. 1087 claims on target from a total of 1105 claims		
CHS.S.04.01a	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Deliver "Leaving Home" education programme to all High Schools in Midlothian area (% of schools)	100%	33%	25%	📈	⬇	**Q1 16/17:** On Target Q1 has been used to review our housing programme and develop a partnership with East Lothian Council, The Citizens Advice Bureau and The Bridges Project. Two high schools have secured dates for early 2017, while another has expressed their preference for the autumn months. The programme will now also be expanded to Edinburgh College. Despite no presentations having taken place, this is due to the academic year. Activity will commence in Q2.		

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Short Trend	Q1 2016/17 Note	Annual Target 2016/17	Benchmark
CHS.S.04.02a	04. Homelessness has reduced, and people threatened with homelessness can access advice and support services	Number of customers accessing advice and assistance service	New for 16/17		219	(chart icon)	(flat)	**Q1 16/17:** Data Only		
CHS.S.04.04a		Re-let time temporary accommodation properties	New for 16/17		34	✅	(flat)	**Q1 16/14:** On Target	35	
BS.CHS.S.04.03a		Re-let time permanent properties (days)	52 days	40 days	42 days	✅	(up)	**Q1 16/17:** On Target. This figure does not include 5 Quarryfoot Gardens, 11 Loanburn Avenue & 38 Bridge Street due to major structural works taking place.	45 days	14/15 SHBVN peer group average 42 days
M.CSJ.CHS.01.01b	05. SMP Reduction in Alcohol and Drug Misuse	No of licensed premises participating in the best bar none scheme	4	0	0	✅	(flat)	**Q1 16/17:** On Target. Application process for 16/17 has not yet started. Publicity underway.	5	
HSN1a	Benchmarks	Current tenants' arrears as a percentage of total rent due (quarterly-formula)	8.53%	8.84%	8%	✅	(up)	**Q1 16/17:** On Target: Improvement of 0.47% since 31 March 2016. Collection affected by ongoing economic position and welfare reform. Universal Credit introduced from 27 April 2015 for single claimants with 85 tenants now receiving housing costs through Universal Credit. Recruitment of additional temporary Arrears Officer post to assist with increase in direct contact with tenants through early intervention, compliance with legislation regarding advice and assistance prior to proceeding with court action. Discretionary Housing Payments continued to 2016/17 to help mitigate under occupancy charges.	8%	
P-CORP4		Cost of collecting council tax per dwelling (LGBF)	LGBF measures are reported annually and will be published in January 2017							14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
P-CORP7		Percentage of income due from council tax received by the end of the year % (LGBF)	94.4%	27.1%	27.5%	✅	(up)	**Q1 16/17:** On Target	94.2%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17					Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note			
P-HSN1b	Benchmarks	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	6.85%		LGBF measures are reported annually and will be published in January 2017						14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
P-HSN2	Benchmarks	Percentage of rent due in the year that was lost due to voids (LGBF)		LGBF measures are reported annually and will be published in January 2017							14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)

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Local Government Benchmarking Framework - Customer and Housing Services

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017
Service performance information for 2015/16 is detailed where available

Midlothian

Corporate Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
P-CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08		£14.23		£10.65	Data will be published in January 2017	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
P-CORP7	Percentage of income due from council tax received by the end of the year % (LGBF)	93.0%	93.6%	93.9%	93.5%	93.8%	94.4%	14/15 Rank 31 (Bottom Quartile) 13/14 Rank 31 (Bottom Quartile)

Culture and Leisure

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

Housing Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
P-HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)				4.3%	6.57%	6.85%	14/15 Rank 18 (Third Quartile) 13/14 Rank 6 (TOP Quartile)
P-HSN2	Percentage of rent due in the year that was lost due to voids (LGBF)	1.4%	1.3%	1.6%	1.6%	0.6%	Data will be published in January 2017	14/15 Rank 4 (TOP Quartile). 13/14 Rank 18 (Third Quartile)

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Children's Services
Quarter One 2016-17 Performance Report

Midlothian

01. Progress in delivery of strategic outcomes

Since the last reporting period, we have progressed the Children Services service review and now have Board approval to move forward. Children's Services Staff will be advised of the new structure on Friday September 9th. In addition to this the GIRFEMC (Getting it right for every Midlothian Child) Board has signed off Our Corporate Parenting Strategy and plan which give us a clear direction going forward around our agreed priorities.

Midlothian have been successful in being selected as only one of four test sites within Scotland to join the Permanence and Care Excellence Programme (PACE) programmed. This is a significant achievement having PACE come on board to help us further develop our permanence framework. This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland). Its aim was to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, and other organisations to place vulnerable children in stable, long-term care.

The programme works in partnership with key stakeholders, using a whole systems approach - designed to better understand and address sources of drift and delay from across all the agencies working with looked after children. Its main purpose is to help agencies make timely, robust decisions for children so that they achieve lasting permanent placements. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programme management approach. We have agreed the timescale of this work shall commence in January 2017 due to the commitment required from staff and partner agencies and once the service review is complete.

Children's Services have now fully embedded our outcome focussed stage 2 assessments into practice and we are currently piloting the outcome focussed assessments in relation to stage 3 work to ensure it meets the tests and rigour of children's hearing, adoption panels and court requirements. Sitting alongside this is the implementation of the national risk assessment framework.

We have agreed processes in place in relation to the implementation of the Named person on the 31st August although there are minor teething issues that still require clarification from the ICO (Information Commissioners Office) around the sharing and 'screening' of information. Meetings are planned to address this during July.

Whilst our numbers for LAC/LAAC (Looked after Children / Looked after and accommodated Children) remain below the Scottish average, our figures for child protection are rising and have taken us just over the Scottish national average. This is being monitored through the public protection Performance & Quality Improvement sub group however at this time we are unsure why we have this sudden increase in child protection referrals.

We have Implemented the Vulnerable Young Person's Protocol which assists staff in children's service and our partner agencies to identify levels of risk in particular with those cases where we are considering an alternative placement such as secure care. By managing the level of risk across all agencies, we can often prevent young people leaving Midlothian by agreeing a risk management plan that manages the levels of risk until such times that the young person's level of risky behaviours decreases.

In summary, we have established a number of strategies, policies, procedures and processes which provide a sound foundation for Midlothian Children Services to continue its journey into a new structure. This will enable a clear focus on robust early intervention and prevention, ensuring that care experienced young people are afforded timely family finding wherever possible. Furthermore, young people transitioning through the care system are supported into adulthood.

02. Emerging Challenges and Risks

Whilst we have managed to make and maintain positive improvements a number of challenges remain. These include the budget and the ongoing financial constraints. The new structure using the delivering excellence framework has been approved and delivers on the agreed savings, however further savings and more radical decisions are required in order to bring about significant further cuts in the budget. A further challenge at this time is maintaining staff morale

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and motivation pending the outcome and implementation of the service review.

Whilst a great deal of time and effort has been put into the implementation of the Named person service there remain challenges around the sharing of information which are still not resolved. This in turn gives rise to concerns around staff being given information that they cannot daily screen. At this time we are unsure of the volume of referrals that will come into the service.

Continue to implement areas of work outlined in the Children and Young People's (Scotland) Act 2104 and the potential impact on resources; kinship care support, continuing care, residential care, foster care etc. Continued focus on maintaining children in local foster care

Suggested changes to priorities in Service Plan

BS.CS.03 - Number of external placements purchased this year **CHANGE TO** Number of external "Foster" placements purchased this year.
BS.CS.05 - Number of children/young people who are LAC **CHANGE TO** Change to Number of children/young people who are "Looked after at home".
SMP.G.C.5.1a - The number of looked after children and young people placed out of area. Split into 2 indicators
-- The number of looked after children and young people placed in Foster placement outwith Midlothian
-- The number of looked after children and young people placed in Residential School outwith Midlothian

SMP.G.C.1b Number of families receiving early intervention services - **Remove as measured in Service plan**.
SMP.G.C.1g The percentage of children & families surveyed who say that services have made a positive difference **Remove as this question doesn't appear in any of the current surveys. Current surveys follow the SHINARRI model of wellbeing indicators.**
CS.S.02.01b Evidence of co-location and resource sharing; feedback from stakeholders. **Indicator to be removed as covered by CS.S.01.01d** Feedback from communities, service users and partners on information available on how to access support.
CS.S.02.01c Feedback from communities, service users and partners. **Indicator to be removed as covered by CS.S.01.01d** Feedback from communities, service users and partners on information available on how to access support.

01/08/2017 Request received
New PI
How many Midlothian children are on the child protection register
% of Midlothian children on the child protection register in relation to the Scottish average
How many Child Protection plans have chronology
% of Midlothian LAC in comparison with Scottish Average
% of Midlothian LAAC in comparison with Scottish Average

Existing PIs to be reinstated
CF.LPI.05 Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)
CF.LPI.04 Child Protection: % of Core Group meetings held within a 4 week period

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Children's Services PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	13	0	4		**Q1 16/17:** Data Only	⬇			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1	0	1	✅	**Q1 16/17:** On Target	▬	20	Number of complaints complete at Stage 1	1
									Number of working days for Stage 1 complaints to be Completed	1
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	12.5	0	15.67	✅	**Q1 16/17:** On Target	⬇	40	Number of complaints complete at Stage 2	3
									Number of working days for Stage 2 complaints to be Completed	47
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 20 working days	100%	0%	100%	✅	**Q1 16/17:** On Target	▬	95%	Number of complaints complete at Stage 1	1
									Number of complaints at stage 1 responded to within 20 working days	1
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 40 working days	100%	0%	100%	✅	**Q1 16/17:** On Target	▬	95%	Number of complaints complete at Stage 2	3
									Number of complaints at stage 2 responded to within 20 working days	3

01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	£15.558m	£14.864	N/A	▬	**Q1 16/17:** Performance against budget will be reported to the Council in September	▬			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.84	2.67	4.51	🛑	**Q1 16/17:** Off target. This is a priority area which as a service we are addressing to reduce our absence management statistics. Following training, we are endeavouring to provide a consistent yet supportive approach across the service.	⬇	8.50	Number of days lost (cumulative)	622.97
									Average number of FTE in service (year to date)	138.01

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01.3 Corporate Health

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Q1 2016/17 Short Trend	Annual Target 2016/17	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	✅	**Q1 16/17:** On Target	▬	90%	Number of service & corporate priority actions	10
									Number of service & corporate priority actions on tgt/completed	10
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	96%	95%	✅	**Q1 16/17:** On Target	⬇	95%	Number received (cumulative)	363
									Number paid within 30 days (cumulative)	344
06. Improve PI performance	% of PIs that are on target/ have reached their target.	77.78%	81.82%	100%	✅	**Q1 16/17:** On Target	⬆	90%	Number on tgt/ tgt achieved	8
									Number of PI's	8
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	✅	**Q1 16/17:** On Target No high risks.	▬	100%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Note	Q1 2016/17 Short Trend	Annual Target 2016/17	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	100%	0%	0%	✅	**Q1 16/17:** There are currently no outstanding audit actions for Children's Service	⬇	0%	Number of on target actions	0
									Number of outstanding actions	0

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Children's Services Action report

Midlothian

03. Service Priorities						

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.01.01	01. Children and young people are supported to be Healthy, happy and reach their potential	Establish a service that is flexible and responsive within a spectrum of early intervention, effective and proportionate support and ensuring the protection of every child.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target The new Children's service structure was accepted by the Board on 1st July however will not be shared with staff until 9th September due to other pressures. Following consultation, interviews for the new structure should be implemented by the new year at latest to allow new service to deliver on actions.
CS.S.01.02		Implement the changes outlined in the Children & Young People (Scotland) Act 2014, in relation to the Named Person provision.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target The Named Person legislation becomes statutory on 31.08.16 – processes are in place to support this going forward.
CS.S.02.01		Increase opportunities to work in collaboration, identifying opportunities to work with voluntary orgs and community groups, including resource-sharing and co-location, also for working more closely with partners at earlier stage and signposting to universal services	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Work is progressing regarding the move to new premises which will allow opportunities for other organisations to drop in. Move not anticipated to progress until January 17.
CS.S.02.02		Implement the changes outlined in the Children & Young People (Scotland) Act 2014 in relation to supporting care-experienced young people.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Once the new structure is announced in Q2 we shall have a more defined service for this area of work.
CS.S.02.03	02. Effective and efficient use of resources	Continue to promote active participation from our care experienced young people and to promote the work of the champions board through mentoring/work experience & leadership work	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Work progressing with Corporate Parenting Board with strategy & plan endorsed 30th June 2016.
CS.S.02.03		Improve educational outcomes of our looked after at home children.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Baselines have been established for Care Experienced Young People (CEYP) from 2014/15 Educational attainment and will be used in Q3 to measure progress.
CS.S.02.04		Implement alternative care arrangements for those young people who are at risk of secure care.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Children's services are considering alternatives to secure care in every case including using the "Flat". There are currently no children in secure accommodation.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.03.01	03. Participation	Improve mechanism for regular feedback from our staff and continuous improvement.	31-Mar-2017		25%	**Q1 16/17:** On Target The new Supervision policy has been fully implemented, alongside the annual staff survey and robust adherence to HR procedures help maintain regular feedback from staff.
CS.S.03.02		Ensure that the service review provides a service that has a skilled and professional workforce who are able to appropriately respond to a wide range of needs and risk at the earliest opportunity	31-Mar-2017		25%	**Q1 16/17:** On Target The new structure will focus upon the reclaiming Social Work Approach with identified areas of work such as motivational interviewing, Family Therapy Training (4 workers to complete course starting Sept 16) & trauma based work.
CS.S.03.03		Increase feedback from children and young people on their experiences of service provision, to improve service provision for children and young people across Midlothian. Promote active participation from children and young people who are service users.	31-Mar-2017		25%	**Q1 16/17:** On Target Children and service user input / feedback have been an integral part of the Service review and an ability to maintain this regularly has been incorporated into the new Service model. An update will be available on implementation in Q3.

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Midlothian

03. Service Priorities - all Children's Services Performance indicators are new for 16/17 therefore there is no previous trend data for 2015/16.

PI Code	Priority	PI	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Status	Short Trend	Note		
CS.S.01.01a		All Children's Service Teams relocated to new premises.	25%	✅	▬	**Q1 16/17:** On Target Plans are in place to relocate services in Q4 (January 2017).	100%	
CS.S.01.01b		Service structure re-designed to create teams with multiple, clearly defined roles.	25%	✅	▬	**Q1 16/17:** On Target Following consultation with staff and Service users the new structure has been designed to clarify roles. Structure has been approved by Board and will be implemented in Q2.	100%	
CS.S.01.01c		As part of re-design, increased evening and weekend working where needed.	N/A	▬	▬	**Q1 16/17:** N/A A flexible approach to evening and weekend working to meet the needs of service users will be expected from teams when the new structure is implemented in Q2.	100%	
CS.S.01.01d	01. Children and young people are supported to be Healthy, happy and reach their potential	Feedback from communities, service users and partners on information available on how to access support.	25%	✅	▬	**Q1 16/17:** On Target Feedback from communities, service users and partners has been considered as part of the Service review and fed into the outcomes.	100%	
CS.S.01.02a		Establish a named person service	25%	✅	▬	**Q1 16/17**: On Target Named person service is established and will go live with legislation in Q2.	100%	
CS.S.01.02b		Ensure sufficient information is shared with parents, carers & professionals in relation to the role of named person and how to make a complaint	25%	✅	▬	**Q1 16/17:** On Target Information leaflets are being produced and will be available through Midlothian and Schools websites as well as physically in Schools and public offices.	100%	

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PI Code	Priority	PI	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Status	Short Trend	Note		
CS.S.01.02c	01. Children and young people are supported to be Healthy, happy and reach their potential	Ensure that service is robust over the school holiday periods and that professionals, and parents know where to refer to.	25%	✅	▬	**Q1 16/17:** On Target	100%	
CS.S.01.02d		Ensure Midlothian website is updated regularly with relevant information in relation to Named Person Service.	25%	✅	▬	**Q1 16/17:** On Target Information leaflets are being produced and will be available through Midlothian and Schools websites.	100%	
CS.S.02.01a		Feedback from stakeholders and evidence of collaborative working practices.	N/A	📈	▬	**Q1 16/17:** On Target Data only (New indicator)		
CS.S.02.01b		Evidence of co-location and resource sharing; feedback from stakeholders.	N/A	📈	▬	**Q1 16/17:** N/A Indicator to be removed as covered by CS.S.01.01d		
CS.S.02.01c		Feedback from communities, service users and partners.	N/A	📈	▬	**Q1 16/17:** N/A Indicator to be removed as covered by CS.S.01.01d		
CS.S.02.02a	02. Effective and efficient use of resources	Establish a continuing care support structure which gives LAAC the right to stay in placement until the age of 21	25%	📈	▬	**Q1 16/17:** On Target The new service structure has taken the continuing care requirements and appropriate supports into account. Data only (New indicator)		
CS.S.02.02b		Establish "advice, guidance and assistance" provision to care leavers up to the age of 26 where this is something that would be helpful to them.	25%	📈	▬	**Q1 16/17:** On Target The continuing care requirements and appropriate supports has been taken into account is designing the new structure. Data only (New indicator)		

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PI Code	Priority	PI	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Status	Short Trend	Note		
CS.S.02.03a	02. Effective and efficient use of resources	Attendance of Corporate Parents at Champions Board Meeting. Measure active participation in priorities set out in Corporate Parenting Plan?	25%			**Q1 16/17:** On Target Corporate Parenting board have been represented at both Champion Board meetings so far this year. Minute's of meeting will be checked to identify future participation in priority setting. Data only (New indicator)		
CS.S.02.04a		Average total tariff score for 16 year old Care Experienced Younger People	N/A			**Q1 16/17:** N/A Information for this indicator will be available in Q2. Data only (New indicator)		
CS.S.02.04b		Number of CEYP continuing into 5th & 6th year.	N/A			**Q1 16/17:** N/A Information for this indicator will be available in Q2. Data only (New indicator)		
CS.S.02.05a		Reduce the number of young people in secure care	0	✅		**Q1 16/17:** On target. There are currently no young people in secure. Data only (New indicator)	1	
CS.S.03.01a	03. Participation	Staff survey feedback; Service user feedback	25%			**Q1 16/17:** On Target The new Supervision policy has been fully implemented, alongside the annual staff survey and robust adherence to Human Resource procedures help maintain regular feedback from staff. Data only (New indicator)		
CS.S.03.02a		LAC/LAAC & CP figures remain below Scottish average.	25%			**Q1 16/17:** Off Target The current rate per 1,000 of young people looked after in Midlothian is 13.5 compared to the national rate of 14.9. The current rate per 1,000 of children on the Child Protection Register is 3.4 compared to the national rate of 3.0. Data only (New indicator)		
CS.S.03.02b		Number of families receiving intensive support from early intervention team and reduce the duration of involvement.	N/A			**Q1 16/17:** N/A Baselines and targets for this indicator will be established in Q4 for 17/18. Data only (New indicator)		
CS.S.03.03a		Feedback from service users on experience of using services.	25%			**Q1 16/17:** On Target. Children and service user input / feedback have been an integral part of the Service review and an ability to maintain this regularly has been incorporated into the new Service model. An update will be available on implementation in Q3. Data only (New indicator)		

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Local Government Benchmarking Framework - Children's Services

Midlothian

Children's Services								

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832.00	£2,404.00	£2,869.00	£2,465.00	£1,748.35	Data for 15/16 will be published in January 2017	14/15 Rank 1 (TOP Quartile). 13/14 Rank 7 (TOP Quartile)
P-CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£258.00	£319.00	£271.00	£250.00	£311.20		14/15 Rank 24 (Bottom Quartile). 13/14 Rank 20 (Third Quartile)
P-CHN9i	Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	88.41%	87.32%	91%	92%	87%		14/15 Rank 20 (Third Quartile). 13/14 Rank 6 (TOP Quartile)

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Communities and Economy
Quarter One 2015/16 Performance Report

Midlothian

01. Progress in delivery of strategic outcomes

Overall Strategy
- Council approval of Midlothian Local Development Plan for sending formally to Scottish Ministers.
- Identification of specific projects in Midlothian for implementation through the Borders Rail Blueprint funding programme.
- Council confirmation of its commitment to City Deal, including proposed governance arrangements.

Serving Communities
- Delivery of a Scottish Government funded Participatory Budgeting Project in Mayfield/Easthouses where 350 residents decided on the allocation of £30,000 to 17 locally based community projects.
- Joint Police/Trading Standards *operation Monarda 5* to target doorstep crime.
- Successful collaboration with Police by Trading Standards to stop sales of 'Poppers' (Amyl Nitrite) in Midlothian.
- Restoration of Newbyres Hall as part of the Gorebridge Conservation Area Regeneration Scheme.

Economic Development
- New Business Gateway programme commenced 01/04/16.
- Continued focus on maximising economic impact of the Borders Rail Line in Midlothian.
- Establishment of the governance arrangements and resourcing of the EU LEADER Programme which supports and promotes rural economic development.

Service Development and Improvement
- Integration of operational functions following confirmation of the Trading Standards Partnership between East Lothian and Midlothian Councils.
- Finalisation of preparation for rollout of eBuilding Standards in August 2016.

02. Emerging Challenges

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

Serving Communities
- Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
- Mitigate the impact of welfare reform.
- Deliver on health and safety, and food safety responsibilities.
- Tackle underage sales of tobacco.
- Review the climate change and biodiversity agenda for Midlothian.

Economic Development
- Continue to maximise the medium and long term economic benefits of the Borders Railway.
- Ensure a strong start to the EU funded rural development LEADER programme.
- Maintain a focus on promoting town centres.
- Continue to support and promote further science based development at Easter Bush; and lead in seeking to address infrastructure (especially transport) constraints.

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

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Suggested changes to priorities in Service Plan

Environmental Health
NEW Action and PI requested
Action - Deliver the Council's regulatory functions with respect to water quality regulations
PI - Percentage of private water supplies sampled in accordance with the Council's sampling programme which are broadly compliant with water quality regulations.

New PI for action **CE.S.06.01 Protecting public health by improving standards and safety in private rented housing -** Develop a procedure to assess housing conditions for people with disabilities to ensure compliance with the Tolerable Standard, particularly in relation to electrical safety, insulation and water quality.

CE.S.05.04b Implement targeted inspection programme in relation to licensed premises and gambling establishments reword to
Conduct inspection programme in relation to licensed premises with emphasis on protecting and improving public health and protecting children from harm.

Remove CE.S.05.04c Protect vulnerable persons from being exploited by gambling

Economic Development
M.SG.CE.03.01b Number of businesses participating in LEADER projects to read
Number of businesses participating in LEADER application process by submitting an Expression of Interest
The Expression of Interest is the formal starting point for applicants to apply to our Programme. Once they submit that they're in the application pipeline and we essentially manage them. It just seems a slightly more measurable indicator.

Communities and Performance
CE.S.11.01a Deliver the 21 capacity building actions identified in the Communities Team contribution to the CLD Regulations - change to 20
CE.S.11.03a All 16 Community Councils to adopt the revised constitutions to All 16 geographic Community Councils and the Federation of Community Councils to adopt the revised constitutions making target to be 17

CE.S.11.01 Implement Community Learning and Development regulations action plan reword to Implement Community Development as part of Community Learning and Development action plan

CE.S.8.02a Number of Indicators being used at each level change to **Reduce the number of indicators used at strategic and operational level**

CE.S.10.01d % of appeals which are successful change to **Number of referrals received per quarter** as the criteria for the new benefit has changed and the disputes of benefit now have an additional mandatory reconsideration step before proceeding to appeal which now involves more evidence finding and outcomes prior to the oral appeal stage.

Trading Standards
CE.S.07.01a How do both authorities working practices differ and how easily can integration take place change to
How do both authorities Trading Standards services working practices differ and how easily can integration take place

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Communities and Economy PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	44	12	26		**Q1 16/17:** Data Only	⬇			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	9	1.88	3.38	✅	**Q1 16/17:** On Target	⬆	5	Number of complaints complete at Stage 1	16
									Number of working days for Stage 1 complaints to be Completed	54
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	19	0	0	✅	**Q1 16/17:** On Target No complaints of this category received in quarter	⬆	20	Number of complaints complete at Stage 2	0
									Number of working days for Stage 2 complaints to be Completed	0
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	52.38%	87.5%	87.5%	🛑	**Q1 16/17:** Off Target Due to complexity of complaints 2 of 16 not completed on target.	⬆	95%	Number of complaints complete at Stage 1	16
									Number of complaints at stage 1 responded to within 5 working days	14
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	0%	0%	✅	**Q1 16/17:** On Target No complaints of this category received in quarter	⬇	95%	Number of complaints complete at Stage 2	0
									Number of complaints at stage 2 responded to within 20 working days	0

01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	£ 4.235m	£ 4.315m	N/A	▬	**Q1 16/17:** Performance against budget will be reported to the Council in September	▬			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	4.12	2.81	1.23	🛑	**Q1 16/17:** Off Target	⬆	4.50	Number of days lost (cumulative)	108.11
									Average number of FTE in service (year to date)	87.75

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01.3 Corporate Health

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
				Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	90.48 %	90.48 %	100%	✅	**Q1 16/17**: On Target	⬆	90%	Number of service & corporate priority actions	34
									Number of service & corporate priority actions on tgt/completed	34
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	97%	94%	✅	**Q1 16/17**: On Target	⬆	92%	Number received (cumulative)	89
									Number paid within 30 days (cumulative)	84
06. Improve PI performance	% of PIs that are on target/ have reached their target.	83.33 %	77.14 %	75.68 %	🛑	**Q1 16/17**: Off Target 27/37	⬇	90%	Number on tgt/ tgt achieved	28
									Number of PI's	37
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	100%	✅	**Q1 16/17** : There were no risks graded as high	➖	100%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
				Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	68.75 %	0%	16.67 %	🛑	**Q1 16/17**: Off Target All 12 in progress	⬇	90%	Number of on target actions	2
									Number of outstanding actions	12

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Communities and Economy Action report

03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.SG.CE.01.01	01. Promote and implement support for businesses in Midlothian	Continue to promote and implement the business support provisions highlighted in Ambitious Midlothian (Midlothian Economic Recovery Plan)	31-Mar-2017	▶	10%	**Q1 16/17**: On Target
M.SG.CE.02.01	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Engage with adjacent Local Authorities and other partners e.g. Scottish Enterprise to implement the range of actions contained in the Borders Rail Line Blueprint document	31-Mar-2017	▶	25%	**Q1 16/17**: On Target Ongoing - Business Adviser for tourism appointed jointly for Midlothian and Scottish Borders Councils. Consultant appointed to oversee Inward Investment jointly with Edinburgh and Scottish Borders. Blueprint Manager works between all three Councils.
M.SG.CE.03.01	03. Implement the Tyne Esk LEADER Programme 2014 / 20 in East Lothian and Midlothian eligible areas	Implement the Tyne Esk LEADER Programme 2014 /20 in East Lothian and Midlothian eligible areas	31-Mar-2017	▶	25%	**Q1 16/17**: On Target A LEADER Programme Coordinator was appointed prior to this reporting period and started on 4th April during this reporting period. A Project Officer has also been appointed during this reporting period. A Local Action Group meeting was held on 12th May 2016, one Communications Subgroup meeting and two Governance Subgroup meetings have been held during this period.
CE.S.04.01	04. Maintain progress on the implementation of the Easter Bush Master Plan	Continue to lobby the Scottish Government for urgent transport infrastructure schemes to serve the planned development of Easter Bush. Provide the programme and secretariat function for the running of the Easter Bush Development Board	31-Mar-2017	▶	25%	**Q1 16/17**: On Target Ongoing
CE.S.05.01		Deliver the Council's regulatory functions with respect to health and safety priority areas	31-Mar-2017	▶	25%	**Q1 16/17**: On Target These functions are being delivered in relation to the Environmental Health service plan for health and safety
CE.S.05.02	05. Fewer people are victims of crime, abuse or harm	Deliver the Council's regulatory functions with respect to food safety and standards regulations	31-Mar-2017	▶	25%	**Q1 16/17**: On Target These functions are being delivered in accordance with the service plan for 2016-17. Specifically All "A" high risk inspections completed for Q1 92% of "B" risk inspection completed for Q1. 74% of low risk inspections completed 9 Inspections outstanding which should be achieved early in Q2 Sampling plan is on target, there are no outstanding service requests.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.05.03	05. Fewer people are victims of crime, abuse or harm	Review the guidance available to organisers produced by Env Health in relation to events safety management	31-Mar-2017	▶	25%	**Q1 16/17:** On Target This action will be achieved by the due date
CE.S.05.04		Protect and improve public health with regards to liquor and gambling	31-Mar-2017	▶	25%	**Q1 16/17**: On target Targeted inspection programme is being developed to improve compliance with the licensing objectives of protecting and improving public health, protecting children from harm and protecting vulnerable people from being exploited by gambling.
CE.S.06.01	06. There is a reduction in inequality in health outcomes	Protecting public health by improving standards and safety in private rented housing	31-Mar-2017	▶	25%	**Q1 16/17**: On Target Policies in relation to private housing are being reviewed and updated to incorporate legislative change and changes in Council's procedures.
CE.S.06.02		Deliver statutory duty to identify and secure remediation of contaminated land	31-Mar-2017	▶	5%	**Q1 16/17:** On Target Contaminated Land Strategy will be reviewed and updated during 16/17. This will form the basis of future decisions in relation to priorities for site investigations and subsequent remediation. The highest priority sites have been identified and will be taken forward during 16/17
CE.S.06.03		Introduce an e-building standards framework capable of supporting the roll out of the national e-building standards initiative	31-Mar-2017	▶	77%	**Q1 16/17:** On Target
CE.S.06.04		Support and meet the challenge to drive forward sustainable economic development. Set challenging performance targets for building warrant applications which benefit economic development.	31-Mar-2017	▶	25%	**Q1 16/17**:On Target
CE.S.06.05		Maintain "Customer Excellence" and "Investors in People" status through further improvements in the Building Standards Service	31-Mar-2017	▶	25%	**Q1 16/17:** On Target
CE.S.06.06		Prepare protocol for liaison between Building Standards, Environmental Health and Development Management to achieve benefits in the handling of applications relating to energy performance requirements, environmental reviews and public safety at events.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target
CE.S.07.01	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	As part of the Trading Standards Partnership with East Lothian, look at the possibility of database integration.	31-Mar-2017	▶	10%	**Q1 16/17**: On Target The whole Idox system in both authorities is to be upgraded in July/August 2016. Digital Services and others in both authorities will need to be consulted regarding the feasibility of potential integration of the two systems.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.07.02		Development of new performance measures and benchmarking within the Partnership, in conjunction with national Trading Standards' performance measures currently being considered.	31-Mar-2017	▶	5%	**Q1 16/17**: On Target Discussion to take place over the next few months regarding combining the performance indicators or developing new ones, however this will need to be in consultation with both Councils' Performance & Planning and taking account of any proposed national Trading Standards performance indicators being developed in conjunction with APSE (The Association for Public Service Excellence).
CE.S.07.03		A proportion of East Lothian Trading Standards staff to work part of the week from Fairfield House.	31-Mar-2017	▶	5%	**Q1 16/17:** On Target Undertaken steadily to recognise need for a pace of transition to allow staff to remain confident.
CE.S.07.04		Work relating to incidences of rogue trading (e.g. complaints about driveways, roofing etc.), intervening, disrupting, investigating and working with the police to combat.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target
CE.S.07.05	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Trading Standards: intelligence gathering. To maintain a good level of intelligence logging onto the Memex database.	31-Mar-2017	▶	33%	**Q1 16/17:** On Target In conjunction with inputting into and using this database, regular tactical meetings are held to discuss ongoing and new intelligence and agree any relevant action. The minutes of these meetings are required to be sent to Trading Standards Scotland's Intelligence Unit.
CE.S.07.06		Trading Standards: Routine risk assessed primary inspections to traders.	31-Mar-2017	▶	31%	**Q1 16/17:** On Target Progress is currently on track
CE.S.07.07		Pro-active Trading Standards investigations i.e. initiated by officers and not initially resulting from a consumer complaint.	31-Mar-2017	▶	25%	**Q1 16/17**: On Target
CE.S.07.08		Trading Standards: resolution of consumer complaints.	31-Mar-2017	▶	25%	**Q1 16/17**: On Target
CE.S.07.09		Undertake enhanced levels of enforcement on tobacco test purchasing	31-Mar-2017	▶	10%	**Q1 16/17:** On Target No test purchasing this quarter. Expected there will be some test purchasing in Q2 in conjunction with East Lothian colleagues.
CE.S.07.10		Collaborative work with the Community Safety Partnership, on consumer safety issues.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Officer presented training at a Financial Harm Workshop, to social workers and other front line (NHS) staff through the training programme organized by East & Midlothian Public Protection Unit. This is conducted 4x a year. No specific consumer safety work for Trading Standards through the Community Safety Partnership this quarter.
CE.S.08.01	08. Performance improvement	Drive performance across Council and Community Planning Partnership – self evaluation	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Customer satisfaction survey completed on service planning. Seven Heads of Service reported communication about service planning was useful. Performance reporting survey questions prepared, to be distributed July/August 16.

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Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.08.02	08. Performance improvement	Improve use of performance information at all levels	31-Mar-2017	▶	25%	**Q1 16/17**: On Target Two new team plans created and further 8 team plans reviewed for use at management ,meetings.
CE.S.09.01	09. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Convert existing team post into traineeship.	31-Mar-2017	✓	100%	**Q1 16/17:** Complete 1 post converted to traineeship
CE.S.10.01	10. Poverty levels in Midlothian overall are below the Scottish average	Mitigate impact of 'Welfare Reform'	31-Mar-2017	▷	25%	**Q1 16/17**: On target 38 appeals attended. Welfare Reform Group meeting scheduled for August to plan Mitigation against welfare reform and set new priorities for training
CE.S.11.01		Implement Community Learning and Development regulations action plan	31-Mar-2017	▷	25%	**Q1 16/17**: On Target Updated paper and action plan provided at the IOM on the 16 June 2016. Agreement at IOM that a subgroup would be established to review and oversee the implementation of the plan
CE.S.11.02	11. Citizens are engaged with service development and delivery	Implement improvements from neighbourhood plan review	31-Mar-2017	▶	25%	**Q1 16/17**: On Target Meeting of Midlothian wide Neighbourhood Planning group focused on Town Centres, as per recommended in review. This brought together Planners and NP groups. Undertook an online survey for a stakeholders which has informed a schedule of review meetings to address the topics that cut across NP groups. Created a guide to help ensure consistency across NP. Have made progress against all of the seven recommendations, this is an ongoing process with no end date as improvements will be ongoing.
CE.S.11.03		Build capacity of Community Councils and third sector groups	31-Mar-2017	▶	25%	**Q1 16/17**: On Target Increased support to Community Councils with named officers for each one. Increased funding support, and continue to increase the engagement of the Federation with Community Planning Partnership partners. Core role of Communities Team documented in the Teams work plan.
CE.S.12.01		Draft a Local Biodiversity Action Plan which through its implementation seeks to raise the profile of biodiversity issues in Midlothian.	31-Mar-2017	▷	10%	**Q1 16/17**: On Target The Local Biodiversity Action Plan (LBAP) has not been drafted to date – this work is scheduled to commence in Q2
CE.S.12.02	12. Midlothian is an attractive place to live, work and invest in	To determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).	31-Mar-2017	▷	25%	**Q1 16/17**: On Target 80% of planning applications were determined within target.
M.SG.CE.10.01		Submit the Proposed Midlothian Local Development Plan (MLDP) to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination	31-Mar-2017	▶	50%	**Q1 16/17**: On Target The evidence and response to outstanding issues (Schedule 4s) are being prepared and the Proposed MLDP is scheduled to be submitted to the Scottish Government in August 2016.

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Communities and Economy PI Report

Midlothian

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
M.SG.CE.01.01b	01. Promote and implement support for businesses in Midlothian	Number of account managed businesses accepted by Scottish Enterprise	New for 16/17		0	✅	▬	**Q1 16/17**: On Target A number of businesses are working towards account management	2	
M.SG.CE.01.01c		Number of business related training workshops held	New for 16/17		11	✅	▬	**Q1 16/17**: On Target	30	
M.SG.CE.01.01a		Number of new Business Start Ups assisted	173		9	🔴	▬	**Q1 16/17**: Off Target This reflects the normal seasonal pattern.	200	
M.SG.CE.02.01a	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Number of new business start ups in Midlothian area of Borders Rail Line corridor	New for 16/17		7	📈	▬	**Q1 16/17**: Data Only 7 new start ups in the Borders Rail Line corridor		
M.SG.CE.02.01b		Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor	New for 16/17		16	📈	▬	**Q1 16/17**: Data Only Number of Businesses Assisted with direct one to one business advice 16. Launch of Business Opportunities Guide number of businesses attending 40. Number of Collaboration projects 1		
M.SG.CE.02.01c		Hectareage take up of economic land in Midlothian area of Borders Rail Line corridor	New for 16/17		0	📈	▬	**Q1 16/17**: Data only There has currently been no take up		

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Benchmark
					Value	Status	Short Trend	Note		
M.SG.CE.02.01d	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Number of inward investment/ indigenous enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor	New for 16/17		14			**Q1 16/17**: Data only		
M.SG.CE.03.01a		Number of LEADER projects funded	New for 16/17		0			**Q1 16/17**: Data Only The Local Action Group doesn't intend to assess applications till the first week in November so no projects have been approved in Midlothian yet.		
M.SG.CE.03.01b	03. Implement the Tyne Esk LEADER Programme 2014 / 20 in East Lothian and Midlothian eligible areas	Number of businesses participating in LEADER projects	New for 16/17		0			**Q1 16/17**: Data Only The Local Action Group doesn't intend to assess applications until the first week in November so no projects have been approved in Midlothian yet.		
M.SG.CE.03.01c		Number of new jobs created through LEADER	New for 16/17		0			**Q1 16/17**: Data Only The Local Action Group doesn't intend to assess applications until the first week in November so no projects have been approved in Midlothian yet.		
M.SG.CE.03.01d		Number of training opportunities created through LEADER	New for 16/17		0			**Q1 16/17**: Data Only The Local Action Group doesn't intend to assess applications until the first week in November so no projects have been approved in Midlothian yet.		
CE.S.06.01a	06. There is a reduction in inequality in health outcomes	Review policies re private rented housing inc. interdepartmental and agency working to ensure properties in private residential sector meet statutory requirements are in good repair, safe, landlords are fit and proper persons	New for 16/17		25%			**Q1 16/17:** On target Work in relation to assisting Housing developing minimum acceptable standards for properties to be let through Council's new Private Leasing Scheme is complete. Policies in relation to landlord registration to be reviewed during Q2 and Q3, with input from the Police in relation to fit and proper person checks. Work to update licensing conditions for HMOs to be reviewed during Q4.	100%	

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Short Trend	Note	Annual Target 2016/17	Benchmark
CE.S.06.02a		Review and update contaminated land strategy including re-prioritisation of sites	New for 16/17		5%	🛑	▬	**Q1 16/17:** Off Target The Contaminated Land Strategy will be reviewed and updated during 16/17.	100%	
CE.S.06.02b		Undertake Site Investigations in accordance with contaminated land strategy	New for 16/17		0	🛑	▬	**Q1 16/17:** Off Target Next priority sites identified for investigation and subsequent remediation. In process of obtaining scope of works / specification for tender to allow work to progress. Delays due to difficulties contacting Coal Authority and obtaining advice in relation to detailed scope of work.	4	
CE.S.06.03a		Further development of e-building standards (to meet Scottish Government target launch date)	Yes	Yes	Yes	✅	▬	**Q1 16/17:** On Target	Yes	
CE.S.06.04a	06. There is a reduction in inequality in health outcomes	Local target for building warrant assessment at 10 days rather than nationally adopted target of 20 days	New for 16/17		100%	✅	▬	**Q1 16/17:** On target	80%	
CE.S.06.04b		Undertake annual focus group meetings with local architects	New for 16/17		50%	✅	▬	**Q1 16/17:** On Target	100%	
CE.S.06.04c		Undertake annual one to one meetings with major developers currently constructing within Midlothian. (100% by April 17)	New for 16/17		25%	✅	▬	**Q1 16/17:** On Target	100%	
CE.S.06.05a		Measure satisfaction relating to key areas including those on delivery, timeliness, information, access and the quality of customer service	New for 16/17		91.7	✅	▬	**Q1 16/17**: On Target	85	

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Short Trend	Note	Annual Target 2016/17	Benchmark
CE.S.06.06a	06. There is a reduction in inequality in health outcomes	Have in place a performance management system which enables the recording, tracking and analysis of all associated workload allocation against risk and development complexity.	New for 16/17		25%	✅	▬	**Q1 16/17:** On Target	100%	
CE.S.07.01a	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Trading Standards Partnership: How do both authorities (East Lothian and Midlothian) working practices differ and how easily can integration take place	New for 16/17		10%	🛑	▬	**Q1 16/17**: Off Target Idox system to be upgraded in July/August 16. Digital Services and others in both East Lothian Council and Midlothian Council will need to be consulted regarding the feasibility of potential integration of the two systems.	100%	
CE.S.07.02a		Trading Standards Partnership: The evaluation of both authorities' current performance measures and an agreement by both to move to one set of identical indicators	New for 16/17		5%	🛑	▬	**Q1 16/17**: Off Target Consultation to take place with both councils' Performance & Planning and taking account of any proposed national Trading Standards performance indicators being developed in conjunction with APSE (The Association for Public Service Excellence).	100%	
CE.S.07.03a		Trading Standards Partnership: The level of regular working from Fairfield House as base	New for 16/17		5%	🛑	▬	**Q1 16/17**: Off Target. Undertaken steadily to recognise need for a pace of transition to allow staff to remain confident.	25%	
CE.S.07.04a		Trading Standards: Number of active interventions. Target is an estimate of the number of investigations likely to be undertaken, based on action in 2015/16	New for 16/17		17	✅	▬	**Q1 16/17**: On Target	35	

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CE.S.07.05a	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Trading Standards: Number of logs made. We would expect in excess of 350 for the year, based on current performance.	New for 16/17		115	✅	▬	**Q1 16/17**: On Target	350	
CE.S.07.06a		Trading Standards: Number of primary inspections conducted	New for 16/17		38	✅	▬	**Q1 16/17**: On Target	125	
CE.S.07.07a		Trading Standards: Number of criminal investigations instigated	New for 16/17		4	✅	▬	**Q1 16/17:** On Target	10	
CE.S.07.08a		Trading Standards: Percentage of consumer complaints completed within 14 days	New for 16/17		86.3%	✅	▬	**Q1 16/17**: On Target	80%	
CE.S.07.09a		Trading Standards: Percentage of tobacco retailers visited annually.	21%	5.6%	14.8%	✅	▬	**Q1 16/17**: On Target	10%	
CE.S.07.10a		Trading Standards: Participation in safety initiatives	New for 16/17		0	✅	▬	**Q1 16/17**: On Target Target is 3 for the year 16/17	3	
CE.S.08.01a	08. Performance improvement	% of managers who feedback on increased/improved support from performance team	New for 16/17			📈	▬	**Q1 16/17**: Data Only This years data will provide baseline for future performance. Customer satisfaction survey during Q2		
CE.S.08.02a	08. Performance improvement	Number of Indicators being used at each level	New for 16/17		N/A	📈	▬	**Q1 16/17**: Data Only This year's data will provide baseline for future performance. Analysis during Q2		

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Short Trend	Q1 2016/17 Note	Annual Target 2016/17	Benchmark
CE.S.08.02b	08. Performance improvement	Number of key indicators relating to improvement actions rather than mainstream business	New for 16/17		9			**Q1 16/17**: Data Only This year's data will provide baseline for future performance 9 management areas have individual monitoring of team plans within the council performance management information system		
CE.S.08.02c		Increased use of operational indicators in management meetings to track performance	New for 16/17		10			**Q1 16/17:** Data Only This year's data will provide baseline for future performance. Currently 2 new team plans created and 8 reviewed for use in management meetings.		
CE.S.09.01a	09. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of young people employed on traineeship	New for 16/17		1			**Q1 16/17**: Complete One traineeship within team	1	
CE.S.10.01a	10. Poverty levels in Midlothian overall are below the Scottish average	Number of Welfare Claim tribunals attended	New for 16/17		38			**Q1 16/17**: On Target	124	
CE.S.10.01b		Number of Welfare Rights referrals received per quarter	New for 16/17		180			**Q1 16/17**: Off Target	600	
CE.S.11.01a	11. Citizens are engaged with service development and delivery	Deliver the 21 capacity building actions identified in the Communities Team contribution to the CLD (Community Learning and Development) Regulations	New for 16/17		4			**Q1 16/17:** Off Target Of the 20, 4 are complete, 5 no progress, 11 some progress to date.	21	
CE.S.11.02a		Complete all 16 Neighbourhood Plans and agree a schedule of review	New for 16/17		15			**Q1 16/17:** On Target 15 of the 16 Neighbourhood Profiles complete, Moorfoot no progress, schedule of reviews being negotiated individually will have a schedule completed for reporting by Q3.	16	

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Short Trend	Q1 2016/17 Note	Annual Target 2016/17	Benchmark
CE.S.11.02b	11. Citizens are engaged with service development and delivery	Evidence 3 improvements that have resulted in each of the Neighbourhood Planning areas	New for 16/17		11	✅	▬	**Q1 16/17:** On Target - Bonnyrigg, Lasswade and Poltonhall (2 Community Council Areas)– two cinema evenings have been held at The Lasswade Centre - Dalkeith and Woodburn; produced Community Action Plan 2016-21 with Coalfields Regeneration Trust and distributed £40,000 to local projects - Damhead – 12 residents took part in a little pick where they collected 45 bags of litter. - Danderhall; refreshed double yellow lines on roads - Eskbank and Newbattle; produced and distributed an information booklet on local services - Howgate Parish Church granted a substantial area of land for community use as a result of the Neighbourhood Planning. - Loanhead – Memorial Park, railings repainted, signage and community information panel installed - Mayfield – In It Together group formed to address Town Centre Regeneration – 1 Funding application submitted - Newtongrange – Draft Community Profile produced for consideration by community groups - Rosewell – quarterly litter picks have been organised with approximately 10 members of the community - Tynewater – Community based Internet coverage set up in Cousland	45	
CE.S.11.03a		All 16 Community Councils to adopt the revised constitutions	New for 16/17		3	🛑	▬	**Q1 16/17:** Off Target 3 no progress, 6 in progress, 5 with Legal Services for review/approve and 3 complete.	16	

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Benchmark
					Value	Status	Short Trend	Note		
CE.S.12.01a		When a Local Biodiversity Action Plan has been drafted and a programme of action has been identified	New for 16/17		10%	🛑	▬	**Q1 16/17**: Off Target The Local Biodiversity Action Plan (LBAP) has not been drafted to date – this work is scheduled to commence in Q2.	100%	
CE.S.12.02a	12. Midlothian is an attractive place to live, work and invest in	The time to determine planning applications over the stated period is the key measure in defining customer service as set by the Scottish Government	New for 16/17		80%	✅	▬	**Q1 16/17**: On Target 80% of planning applications were determined within target.	80%	
M.SG.CE.10.01a		When the MLDP has been submitted to the Scottish Government. The MLDP is the Council's spatial strategy and provides certainty to businesses and residents	New for 16/17		No	🛑	▬	**Q1 16/17**: Off Target The evidence and response to outstanding issues (Schedule 4s) are being prepared and the Proposed MLDP is scheduled to be submitted to the Scottish Government in August 2016.	Yes	

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Local Government Benchmarking Framework - Communities and Economy

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017

Corporate Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
P-CORP5b2	The average time (hours) between time of domestic Noise complaint and attendance on site, for those requiring attendance on site (LGBF)	55.90 hours	22.10 hours	25.23 hours	1.83 hours	0.65 hours	Data will be published in January 2017	14/15 Rank 8 (Top Quartile) 13/14 Rank 15 (Second Quartile)

Economic Development

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16	External Comparison
P-ECON1	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)			8	6.83	12.33	Data will be published in January 2017	14/15 Rank 15 (Second Quartile). 13/14 Rank 23 (Third Quartile)

Environmental Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
P-ENV5a	Cost of Trading standards per 1,000 population. (LGBF)			£4,273.50	£4,368.36	£8,189.31	Data will be published in January 2017	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 13 (Second Quartile)
P-ENV5b	Cost of environmental health per 1,000 population. (LGBF)			£8,855.65	£13,282.17	£9,697.25		14/15 Rank 3 (TOP Quartile) 13/14 Rank 9 (2nd Quartile)

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Education
Quarter One 2016-17 Performance Report

Midlothian

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01. Progress in delivery of strategic outcomes

Reporting for this quarter concentrates on the strategic direction for 2016/17, Early Years, Sustained Positive Destinations - Lifelong Learning and Employability and the implementation of the Children and Young People (Scotland) Act 2014

Setting the Strategic Direction: The *Good to Great* Improvement Strategy was shared with all Head Teachers and Managers last session and in order to begin to create a coherent strategy which makes explicit our strategic direction to create a world-class education system here in Midlothian, session 2016/17 will focus on four main priorities:

1. To build excellence by raising attachment overall:
- 2% increase in the number of children achieving the expected CfE level in Reading,
- Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3
- 2% increase in attendance
- 2% decrease in exclusions
- Each secondary school have individualised targets for the senior phase

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

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

4. Self-evaluation for Self-Improvement and Leadership of Change:
- To implement the Uplifting Leadership Programme for school leaders to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC Named Person; and HGIOS 4
- The core ingredients of the Good to Great strategy will remain central:
- To adopt an evidence based practice approach to educational improvement based on the forensic use of data with clear improvements shared and understood by all
- To create a leadership culture of continuing professional development where systems thinking becomes a habit focussed on delivering improved outcomes for every child
- To embrace Jim Collin's *Good to Great* Strategy: keeping it simple through a commitment to continuous improvement delivering results that are always better than our previous best.

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

Early Years: We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two's. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. 160 two year olds are currently in *A Good Time To Be 2* provision.

A targeted marketing campaign to raise awareness of the criteria for eligibility has included:
- Facebook Q&A sessions
- Concentrated effort into promoting awareness with staff in Family Support / Housing / Job Centre / Children's Services
- Parents from Midlothian Surestart have produced a ' parent to parent' leaflet explaining A Good Time To Be 2 provision
- Agreement with Health Visitors Manager to include a letter detailing A Good Time To Be 2 provision distributed with the invite letter to attend 27 Month Child Health Review
- We have increased our contracts with partnership settings to deliver A Good Time To Be 2 from 14 to 19 this year and we predict this figure increasing to 22 in the following year . This offers parent's a wide choice of Early Learning and Childcare settings with flexible delivery models.

Sustained Positive Destinations - LLE: In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 2014/15. In this follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.

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Overall there continues to be a positive direction of travel. Work associated with positive destinations remains a priority for Midlothian Council and its partners. We continue to work closely with our schools, LLE (Lifelong Learning and Employability) and partner agencies to ensure positive outcomes for all leavers. There is a need to consider the implications of the statistics in relation to the total number of young people choosing Further and Higher Education and the additional supports in place to help young people sustain their destination within these categories.

Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board DMYWB will focus on continuous improvements and offers within the eight areas below:

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

Implementation of the Children and Young People (Scotland) Act 2014: Coming into force date: 31st August 2016

To improve the way services work to support children, young people and families, the Act:

- Ensures that all children and young people from birth to 18 years old have access to a Named Person
- Puts in place a single planning process to support those children who require it through the Child's Plan
- Places a definition of wellbeing in legislation
- Places duties on public bodies to coordinate the planning, design and delivery of services for children and young people with a focus on improving wellbeing outcomes, and report collectively on how they are improving those outcomes.

Wellbeing
Wellbeing training for all staff in schools, nurseries, specialist settings and partners is now in place. The interactive training sessions have challenged staff to evaluate their own practice around the values and principles of Getting it Right for Every Child (GIRFEC) and start to forward plan using the eight wellbeing indicators. The development of the e-Training module will allow staff across the council as well as third sector partners to access an appropriate level of training to meet the requirements of the legislation.

Named Person
Training has been delivered to all staff who will have Named Person responsibilities with clear guidance available, in line with national advice, as to who will fulfil the role for Midlothian children:
0-starting school - Health Visitors
Primary - Primary Head Teachers/Deputy Head Teachers/Principal Teachers
Secondary - Guidance/Principal Teachers
16-18 leavers - Life Long Learning and Employability
Gypsy Travellers - If children attend school, Named Person within school
If not attending school - Principal Teachers EAL & Gypsy Travellers
Home Schooled - Education Team

During school holidays the Named Person Service will be delivered by Children's Services.

A single Named Person Service email address has been created, and tested successfully, to facilitate secure information sharing with NHS Lothian and Police Scotland.

SEEMiS Wellbeing Application Module
SEEMiS have delivered an operational version of the Wellbeing Module that will support the Named Person Service for Midlothian children from 31 August 2016. Training for all staff involved in delivering the Service has been delivered in Q1, with catch up sessions planned for August.

02. Emerging Challenges and Risks

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

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

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Implementation of the New Education (Scotland) Act 2015 and the National Improvement Framework

To bring in line assessment arrangements to implement 'Achieving a level' in place of Developing, Consolidating and Secure.

To implement the new act including provision of 25hrs primary school week for all stages and the new requirements for Gaelic Medium Education.

Delivering Excellence

To continue to progress the agreed Business Transformation themes, delivering excellence and the budget savings required over the course of 2016/17 and beyond.

Suggested changes to priorities in Service Plan
No changes

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Education PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
				Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	9	3	6		Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	3.67	3	3		**Q1 16/17:** On Target		5	Number of complaints complete at Stage 1	2
									Number of working days for Stage 1 complaints to be Completed	6
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	17.33	0	20.33		**Q1 16/17:** Off Target Of the 3 Stage 2 assessments completed 2 were completed within the appropriate timeframe (20 days), whilst 1 complaint required further investigation and was completed in 23 days.		20	Number of complaints complete at Stage 2	3
									Number of working days for Stage 2 complaints to be Completed	61
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	66.67%	100%	100%		**Q1 16/17:** On Target		95%	Number of complaints complete at Stage 1	2
									Number of complaints at stage 1 responded to within 5 working days	2
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	0%	66.67%		**Q1 16/17:** Off Target Of the 3 Stage 2 assessments completed 2 were completed within the appropriate timeframe (20 days), whilst 1 complaint required further investigation and was completed in 23 days.		95%	Number of complaints complete at Stage 2	3
									Number of complaints at stage 2 responded to within 20 working days	2

01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
				Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£76.957m	£74.654m	N/A		**Q1 16/17:** Performance against budget will be reported to the Council in September				

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Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.51	1.3	1.46	⬛(red)	**Q1 16/17:** Off Target This is a priority area which as a service we are addressing to reduce our absence management statistics. Following training, we are endeavouring to provide a consistent yet supportive approach across the service.	⬇	5.5	Number of days lost (cumulative)	2,234.87
									Average number of FTE in service (year to date)	1,527.29

01.3 Corporate Health

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	✅	**Q1 16/17:** On Target	▬	90%	Number of divisional & corporate priority actions	5
									Number of divisional & corporate priority actions on tgt/completed	5
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	95%	97%	✅	**Q1 16/17:** On Target	⬆	92%	Number received (cumulative)	2,188
									Number paid within 30 days (cumulative)	2,115
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.16%	63.64%	60%	⬛(red)	**Q1 16/17:** Off Target 6 of 10 indicators on target. There are a further 21 indicators which will be reported annually.	⬇	90%	Number on tgt/ tgt achieved	6
									Number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	▬	**Q1 16/17:** On Target There are no risks graded as high.	▬		Number of high risks reviewed in the last quarter	0
									Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Status	Note	Short Trend	Annual Target 2016/17	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	91.67%	0%	50%	▬	**Q1 16/17:** Off Target The recommended audit actions over Pre-School Provision Partnership Providers have been reviewed and are due to be fully implemented in Q2.	⬇	90%	Number of on target actions	5
									Number of outstanding actions	10

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Education Action report

03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.S.01.01	01. Inequalities in learning outcomes have reduced	To build excellence by raising attainment overall	31-Mar-2017	▶	25%	**Q1 16/17:** Information available in Q2 will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.
E.S.01.02		To close the gap between the least and the most disadvantaged.	31-Mar-2017	▶	25%	**Q1 16/17:** Information available in Q2 will create benchmark against which 5% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured. SIMD (Scottish Index of Multiple Depravation) 2016 is due for release in Q2 and will be used to identify the areas of highest depravation.
E.S.02.01	02. Engaged and supported workforce	Learning Teaching and Assessment	31-Mar-2017	▶	25%	**Q1 16/17:** On Target A co-ordinated approach is being taken to support our School settings by incorporating the new Uplifting School Leadership Programme for School leavers and growing Midlothian's Associated School Groups (ASG's) into learning communities. It is imperative that this learning incorporates up to date data and use of the latest attainment and attendance information will help underpin areas of strength and weakness.
E.S.03.01	03. Children in their early years and their families are being supported to be healthy, to learn and to be resilient	To increase the availability of Early Learning and Child Care (ELCC) for 2 year olds to meet the requirements of the Children and Young People (Scotland) Act from August 2015.	31-Mar-2017	▶	25%	**Q1 16/17:** On Target Numbers for "A Good Time To Be 2" places across Midlothian have increased to 160. A targeted marketing campaign to raise awareness of the criteria for eligibility has been launched and has helped increase the numbers of places throughout the year.
E.S.04.01	04. Children and young people are supported to be Healthy, happy and reach their potential	Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	31-Mar-2017	▶	25%	**Q1 16/17:** On Target In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 14/15. In this follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.

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Education PI Report

Midlothian

PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Benchmark
					Value	Status	Short Trend	Note		
M.G.E.08.02a		Average primary school attendance	94.08%	94.18%	95.01%	🛑	⬆	**Q1 16/17:** Off Target Final figures for the School year show School year attendance for Primary Schools has increased to 95.01% from 94.18% last year.	96.96%	94.9% (09/10) 94.8% (10/11) 95.1% (11/12) 94.2% (12/13) 94.9% (13/14) 94.5% (14/15)
M.G.E.08.02b		Average secondary school attendance	89.8%	88.92%	90.1%	🛑	⬆	**Q1 16/17:** Off Target Final figures for the School year show School year attendance for Secondary Schools has increased to 90.1% from 88.9% last year.	92%	91.1% (09/10) 91.0% (10/11) 91.6% (11/12) 91.4% (12/13) 92.4% (13/14) 91.0% (14/15)
M.G.E.08.03a	01. Inequalities in learning outcomes have reduced	Total number of primary school exclusions	143	21	17	✅	⬆	**Q1 16/17:** On Target There were 17 Primary exclusion incidents in the first quarter of 2016/17.	96	109 (09/10) 127 (10/11) 101 (11/12) 84 (12/13) 102 (13/14) 86 (14/15)
M.G.E.08.03b		Total number of secondary school exclusions	315	108	39	✅	⬆	**Q1 16/17:** On Target There were 39 Secondary exclusion incidents in the first quarter of 2016/17.	309	423 (09/10) 476 (10/11) 469 (11/12) 323 (12/13) 422 (13/14) 365 (14/15)
E.S.01.01d		Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in S3	New for 15/16	N/A		▬	▬	**Q1 16/17:** Information available in Q2 will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	2%	

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Benchmark
					Value	Status	Short Trend	Note		
E.S.01.02a		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P1	New for 15/16		N/A	▭	▭	**Q1 16/17:** Information available in Q2 will create benchmark against which 5% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured .	5%	
E.S.01.02b		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P4	New for 15/16		N/A	▭	▭	**Q1 16/17:** Information available in Q2 will create benchmark against which 5% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured .	5%	
E.S.01.02c	01. Inequalities in learning outcomes have reduced	Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P7	New for 15/16		N/A	▭	▭	**Q1 16/17:** Information available in Q2 will create benchmark against which 5% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured .	5%	
E.S.01.02d		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in S3	New for 15/16		N/A	▭	▭	**Q1 16/17:** Information available in Q2 will create benchmark against which 5% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured .	5%	
E.S.02.01a	02. Engaged and supported workforce	To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE)	New for 15/16		25%	✅	▭	**Q1 16/17:** On Target A dashboard of School demographics and attainment is under development for each primary and Secondary detailing data by stage and deprivation level.	100%	

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
E.S.02.01b	02. Engaged and supported workforce	Visible learning should continue to underpin the development of assessment capable learners; and to support teachers to Know thy impact	New for 15/16		25%	✅	▬	**Q1 16/17:** On Target In May 67 teachers from 26 schools participated in the Visible Learning into Action for Teachers programme. Over the two day programme teachers are exploring how to use evidence from their class to understand the impact they are having on our learners and what they can do to work smarter rather than harder. The programme supports teachers to examine what is working best and to make adjustments to practice in relation to its impact on the outcomes they seek for their learners. A seminar for elected members was delivered June 2016.	100%	
E.S.02.01c		To implement the School Leadership Programme to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC; Named Person; and HGIOS 4	New for 15/16		25%	✅	▬	**Q1 16/17:** On Target Preparation is underway to commence the Uplifting Leadership Programme with all Headteachers at the beginning of the 16/17 School Year.	100%	
E.S.02.01d		To Grow our ASGs into Learning Communities in order to continue to build the self-improving system updating resources in line with HGIOS 4 and the new NIF.	New for 15/16		25%	✅	▬	**Q1 16/17:** On Target Further work is planned for the new School Year to grow the 6 Associated School Groups (ASG) into learning communities in line with the HGIOS 4 (How Good Is Our School) and NIF (National Improvement Framework) alongside the visible learning process.	100%	
E.S.03.01a	03. Children in their early years and their families are being supported to be healthy, to learn and to be resilient	Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	N/A	151	🛑	⬆	**Q1 16/17:** Off Target. By the end of the 2015-16 School year their was 151 eligible 2 year olds in receipt of Early Learning and Childcare.	200	

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
E.S.04.01a		Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 4+ (Insight National benchmarking measure)	85.7%	N/A	N/A	▬	▬	**Q1 16/17: N/A** Insight data will be available and reported on for leavers in Q4.		3 Yearly average 77.10% Midlothian; 77.6% Virtual comparator; 78.6% National average (Insight national benchmarking data)
E.S.04.01b	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 5+ (Insight National benchmarking measure)	56.3%	N/A	N/A	▬	▬	**Q1 16/17:** Insight data will be available and reported on for leavers in Q4.		3 Yearly average: 48.6% Midlothian; 51.1% Virtual comparator; 53.5% National average (Insight national benchmarking data)
E.S.04.01c		Increase the average total tariff score for lowest 20% of learners by the end of S4 to bring in line with the virtual comparator	113	N/A	N/A	▬	▬	**Q1 16/17:** Annual data is reported on in Q2.		3 Yearly average: 120 Midlothian; 124 Virtual; 111 National (Insight national benchmarking data)
E.S.04.01d		Increase the average total tariff score for middle 60% of learners by the end of S4 to bring in line with the virtual comparator	N/A	N/A	N/A	▬	▬	**Q1 16/17:** Insight data will be available and reported on for leavers in Q4.	396	3 Yearly average: 362 Midlothian; 374 Virtual; 359 National (Insight national benchmarking data)
E.S.04.01e		Increase the average total tariff score for highest 20% of learners by the end of S4 to bring in line with the virtual comparator	N/A	N/A	N/A	▬	▬	**Q1 16/17:** Annual data is reported on in Q2.	628	3 Yearly average: 590 Midlothian; 615 Virtual; 600 National (Insight national benchmarking data)

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17 Value	Q1 2016/17 Status	Q1 2016/17 Short Trend	Q1 2016/17 Note	Annual Target 2016/17	Benchmark
E.S.04.01f		Increase the average total tariff score for lowest 20% of learners by the end of S5 to bring in line with the virtual comparator	N/A	N/A	N/A	▭	▭	**Q1 16/17:** Annual data is reported on in Q2.	145	3 Yearly average: 132 Midlothian; 169 Virtual; 145 National (Insight national benchmarking data)
E.S.04.01g		Increase the average total tariff score for middle 60% of learners by the end of S5 to bring in line with the virtual comparator	N/A	N/A	N/A	▭	▭	**Q1 16/17:** Annual data is reported on in Q2.	639	3 Yearly average: 570 Midlothian; 639 Virtual; 596 National (Insight national benchmarking data)
E.S.04.01h	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for highest 20% of learners by the end of S5 to bring in line with the virtual comparator	N/A	N/A	N/A	▭	▭	**Q1 16/17:** Annual data is reported on in Q2.	1,197	3 Yearly average: 1172 Midlothian; 1197 Virtual; 1179 National (Insight national benchmarking data)
E.S.04.01l		Increase the average total tariff score for lowest 20% of learners by the end of S6 to bring in line with the virtual comparator	N/A	N/A	N/A	▭	▭	**Q1 16/17:** Annual data is reported on in Q2.	167	3 Yearly average: 127 Midlothian; 167 Virtual; 137 National (Insight national benchmarking data)
E.S.04.01j		Increase the average total tariff score for middle 60% of learners by the end of S6 to bring in line with the virtual comparator	N/A	N/A	N/A	▭	▭	**Q1 16/17:** Annual data is reported on in Q2.	736	3 Yearly average: 658 Midlothian; 806 Virtual; 736 National (Insight national benchmarking data)
E.S.04.01k		Increase the average total tariff score for highest 20% of learners by the end of S6 to bring in line with the virtual comparator	N/A	N/A	N/A	▭	▭	**Q1 16/17:** Annual data is reported on in Q2.	1,782	3 Yearly average: 1689 Midlothian; 1817 Virtual; 1782 National (Insight national benchmarking data)

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PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
E.S.04.01l		Increase the % of leavers (S4,5,6) in a positive destination in order to continue to exceed both the virtual and the national average	93.44%	N/A	93%	🛑	⬇	**Q1 16/17:** Off Target In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 14/15. In this follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.	95%	3 Yearly average: 92.28% Midlothian 91.86% Virtual 92.42% National average (Insight national benchmarking data)
E.S.04.01m	04. Children and young people are supported to be Healthy, happy and reach their potential	Percentage of Midlothian LAC & LAAC school leavers progressing to positive destinations	76%	N/A	80%	🛑	⬆	**Q1 16/17:** Off Target Of the 906 Leavers surveyed 30 had experienced Care at some point in their Education, 24 of those were in Positive destinations at Follow-up (80%). The target for Care Experienced Young People has been increased to 95% to bring it into line with all School leavers.	95%	Scot Gov stats for 12/13 (different criteria) 27 looked after leavers, 74% initial, 63% follow-up
E.S.04.01n		Breadth and depth for all candidates by the end of S4 - percentage with 5+ at Level 5	N/A	N/A	N/A	▬	▬	**Q1 16/17:** Annual data is reported on in Q2.	42%	2011-30.0 2012-32.0 2013-32.4 2014-40.3 2015-38.3 3yr avg-37.0
E.S.04.01o		Breadth and depth for all candidates by the end of S5 - percentage with 3+ at Level 6	N/A	N/A	N/A	▬	▬	**Q1 16/17:** Annual data is reported on in Q2.	34.15%	2010-21.1 2011-24.3 2012-23.8 2013-26.6 2014-26.1 2015-34.15 3yr avg-28.9
E.S.04.01p		Breadth and depth for all candidates by the end of S6 - percentage with 3+ at Level 6	N/A	N/A	N/A	▬	▬	**Q1 16/17:** Annual data is reported on in Q2.	40.21%	2010-31.8 2011-31.3 2012-32.5 2013-35.9 2014-36.3 2015-40.21 3yr avg-37.5%

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PI Code	Priority	PI	2015/16 Value	Q1 2015/16 Value	Q1 2016/17				Annual Target 2016/17	Benchmark
					Value	Status	Short Trend	Note		
E.S.04.01q	04. Children and young people are supported to be Healthy, happy and reach their potential	% of SIMD deciles in which Leavers (S4,5 6) pupils' average tariff score is at or above the virtual comparator.	N/A	N/A	N/A	▬	▬	**Q1 16/17:** Annual data is reported on in Q2.	50%	80% 2009/10 20% 2010/11 40% 2011/12 20% 2012/13 50% 2013/14 (Insight national benchmarking data)

Local Government Benchmarking Framework - Education

he LGBF data for 2015/16 will be published by the Improvement Service in January 2017
Service performance information for 2015/16 is detailed where available

Midlothian

Children's Services

Code	Title	2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Value	External Comparison
P-CHN1	Primary Education - Cost per pupil (LGBF)	£4,679.35	£4,799.39	£4,784.62	£4,762.29	£4,725.50	Will be published in January 2017	14/15 Rank 18 (Third Quartile). 13/14 Rank 17 (Third Quartile)
P-CHN2	Secondary Education - Cost per pupil (LGBF)	£6,163.70	£6,200.19	£6,274.35	£6,367.07	£6,411.56		14/15 Rank 9 (Second Quartile). 13/14 Rank 14 (Second Quartile)
P-CHN3	Pre- Primary Education - Cost per pupil (LGBF)	£3,362.91	£2,958.02	£3,071.86	£3,003.54	£2,894.24		14/15 Rank 9 (Second Quartile). 13/14 Rank 18 (Third Quartile)
P-CHN4	Percentage of S4 Pupils Gaining 5+ Awards at Level 5 (LGBF)	31%	33%	34%	34%	37%	38.3%	2012/13 Rank 28 Bottom Quartile
P-CHN5	Percentage of Pupils Gaining 5+ Awards at Level 6 (LGBF)	19%	21%	21.4%	24.13%	23.01%	Will be published in January 2017	14/15 Rank 29 (Bottom Quartile). 13/14 Rank 27 (Bottom Quartile)
P-CHN6	Percentage of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (LGBF)	11.4%	20.3%	17.91%	Not reported by the Scottish Government due to concerns over comparability of this data given changes introduced through Curriculum for Excellence.			
P-CHN7	Percentage Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) (LGBF)	5.7%	5.9%	11.39%	13.75%	6.94%	Will be published in January 2017	14/15 Rank 23 (Third Quartile). 13/14 Rank 10 (Second Quartile)
P-CHN10	Percentage of Adults satisfied with local schools (LGBF)	85.8%		82%	78%	78%		14/15 Rank 23 (Third Quartile) 13/14 Rank 25 (Bottom Quartile)
P-CHN11	Proportion of Pupils Entering Positive Destinations (LGBF)	85.2%	85.4%	89.2%	93.9%	93.5%		14/15 Rank 15 (Second Quartile) 13/14 Rank 7 between Rank 1 and Rank 16 there is a difference of 3.2%