Adult & Community Care 11/12 Performance Report

Midlothian

01. Summary of the major successes
1. Rebalancing care of older people including national award; replacement plans for Pentland House underway; and operating as a national demonstrator site for dementia 2. Modernisation of learning disability services with development of community services and closure of John Chant Centre 3. Establishment of multiagency Carers Group and completion of local strategy 4. National award for Criminal Justice Service's approach to Community Payback Orders 5. Active approach to addressing poverty including implementation of reducing Child Poverty Strategy 6. Range of positive Health Improvement initiatives including self help scheme in mental health, sexual health strategy and health fair for people with learning disability 7. Positive progress in supported employment for school leavers, people with mental health needs and £541k awarded by ESF to develop services 8. Neighbourhood planning becoming well established with plans now completed for six communities

02. Summary of the major challenges and actions to address them
11/12: **01. Challenge:** Achieving service and business improvements identified through self-assessment analyses, Best Value Reviews; feedback from users and carers, internal audits and external inspection reports. **Action:** 1.The Care Inspectorate report received in March 2012 following evaluation of 4 areas of concern 2 Quality Assurance Framework has been created and implemented in care homes and care at home services. **02. Challenge:** Ensuring services are managed within agreed budgets to meet growing demand and complexity of need despite increasing financial constraints and reduced management capacity. **Action:** 1. Transformation Plan for Older People progressing. 2. Continued development of shared services with East Lothian. 3. Progress the Integrated Resource Framework project with NHS. 4. Business Transformation Board Review of Regeneration Service; Adult Services; and Older People Services **03. Challenge:** Ensuring leadership capabilities and workforce capacity develops in a coherent planned way. **Action:** 1. Joint Workforce Development Strategy with Scottish Borders Council agreed and annual training plan being delivered. 2. Implementation of competency framework underway. 3. *Outcomes* approach now incorporated within core assessment and review systems. 4. Sickness absence levels being actively managed 5. Practical supervision policy for care staff has been introduced **04. Challenge:** Responding to the requirements of recent and forthcoming legislation. **Action:** 1. Project plan being developed to deliver a Self Directed Care Strategy. 2 New National Mental Health Strategy now under consideration 3 A local Carers Strategy and Action Plan was approved in March **05. Challenge:** Shifting the balance of adult social care in favour of community based services. **Action:** 1. Develop commissioning plans for people with a learning disability and high cost packages 2. Continue redesign of Older Peoples Services through the application of the Change Fund and Dementia Demonstrator Site Work 3. Continue to extend council employability services to community care client groups by service transformation 4. Support further social enterprise developments 5. Support community capacity through third sector interface **06. Challenge:** In collaboration with partners, ensuring effective protection of adults and children at risk. **Action:** 1.Consider findings of self evaluation exercise. 2. Continue to promote coherence across public protection including planned co-location. 3. Strengthen arrangements for large scale investigations. 4. Hate crime training for staff in remote reporting centres has been delivered. 5. Work is underway with Lothian and Borders Fire and Rescue Service to reduce the risk of harm from fires for vulnerable groups

07. Challenge: Ensuring services improve through strategic planning and robust performance management. **Action:** 1. Local Carers Strategy developed through Carers Strategy Group. 2. Review arrangements for the delivery of the Physical Disability strategy. 3. Deliver Mid & East Lothian Drug & Alcohol Partnership work-plan 2011/12. 4. Local Action Plan being developed to implement the new Lothian wide Mental Health Strategy 5 New Older People Strategy 2011-15 launched.6 Main areas have been identified for the compilation of the Child Poverty Strategy 7 SEAM Action Plan 2012-14 being drafted **08. Challenge:** Manage the programme of delivery and service redesign and retendering. **Action** 1. Continue to strengthen arrangements for quality assurance of care homes for older people and learning disability services. 2. Achieve efficiencies through Best Value Review of support services. 3. Council agreed plans and funding to replace Pentland House with an extra care housing model.

03. Budget position and impact of efficiencies

Q3 11/12: The latest budget monitoring position reported to Council on 22 November 2011 showed a projected underspend of £170,000. New staffing structure for residential care homes approved by Council in November 2010 has been introduced and will be fully implemented over a 3 year period. Detailed scrutiny of employee costs within residential homes will continue. Resource Panel continues to allocate resources where a critical or substantial need has been identified. Scrutiny of all applications is ongoing to ensure effective spend to meet assessed needs.

Adult & Community Care PI summary 11/12

01.1 Outcomes and Customer Feedback

Priority	Indicator	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days or 28 days for Social Work complaints	84.62%	100%	100%	100%	100%	100%		**11/12**: On Target (100%) All complaints completed within 28 day timescale		100%	Cumulative number of complaints received	0
												Cumulative number completed within 10 days (28 days for SW complaints)	0

01.2 Making the Best Use of our Resources

Priority	Indicator	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 34.218 m	£ 36.963 m	£ 36.976 m	£ 36.494 m				**2011/12:** Final Outturn figures will be available late-May/early-June and will be reported to Council in June.		£ 37.174 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.14	3.01	6.72	10.1	13.52	13.52		**11/12**: Off Target. Monthly manager's meetings take place to ensure robust and appropriate absence management processes are in place. Additional resource from HR to provide support through process.		12	Number of days lost (cumulative)	6,470.54
												Average number of FTE in service (year to date)	478.73

01.3 Corporate Health

Priority	Indicator	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	87.5%	97.14%	100%	97.22%	80.56%	80.56%		**11/12:** Off Target (80.56%). 29 out of 36 measures on target. Work is scheduled in Q1 12/13 to bring the outstanding measures back on target.		90%	Number of service & corporate priority actions	36
												Number of service & corporate priority actions on tgt/completed	29

06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	77.43%	97.35%	95.89%	94.03%	95.58%	95.58%		**11/12**: Target Achieved		90%	Number received (cumulative)	50,074
												Number paid within 30 days (cumulative)	47,860
08. Improve PI performance	% of PIs that are on target/ have reached their target.	95.65%	91.3%	91.67%	91.67%	91.67%	91.67%		**11/12**: On Target (91.67%) 22 out of 24 measures on target.		90%	Number of PI's on tgt/ tgt achieved	22
												Number of PI's	24
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	N/A	100%	100%		**11/12:** On Target (100%).		100%	Number of high risks reviewed in the last quarter	1
												Number of high risks	1

01.4 Improving for the Future

Priority	Indicator	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% of employees who have had a PDP within the last year (excluding employees who have been employed for less than 3 months)	88.12%		N/A	N/A	N/A	N/A		**11/12:** Competency outputs will be available after 1st June 2012.		100%	Number who have had a PDP	N/A
												Number of employees (Excl employed for less than 3 months)	
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	0%	100%	100%	100%	100%	100%		**11/12:** Complete (100%).		90%	Number of on tgt/ completed actions	4
												Number of outstanding actions	4

Adult & Community Care 11/12 action report

Midlothian

03. Corporate & Service Priorities
Corporate Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-1b.1	C-1b. Maximise opportunities for people to stay in their own communities and remain independent	Enhance the quality and capacity of services to support older people and people with disabilities or illness, to live safely in their own homes.	31-Mar-2012		100 %	**11/12: Complete** 100%.
MC.1112.C-3a.1	C-3a. Reduce levels of drug and alcohol misuse	Design and deliver a range of alcohol and drug services in keeping with the principle of recovery	31-Mar-2012		100 %	**11/12**: Complete (100%) The new prison/community based alcohol counselling service commenced in March 2012.
MC.1112.C-3a.2	C-3a. Reduce levels of drug and alcohol misuse	Increase range of positive opportunities and alternatives to support recovery from drug and alcohol misuse	31-Mar-2012		90 %	**11/12**: Off Target (90%) Two SMART recovery groups have been established in Midlothian. Further work is needed to develop more effective links with employability services. Setting up the SMART groups has been a success with further groups planned.
MC.1112.C-3c.2	C-3c. Work with partners to protect vulnerable people	Continue to drive forward excellence in Adult Protection	31-Mar-2012		100 %	**11/12**: **Complete** (100%) To increase council officer skills a rolling programme of Interview Skills training is to be delivered to all council officers and discussions around implementing this in practice is underway. Raising awareness of Adult Protection more generally, Capacity and consent training, levels 1,2 & 3 Adult Support and Protection Training and multi-agency training for care home staff is ongoing. Training in the minute-taking of Adult Protection Case conferences has been delivered to relevant staff.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-3c.3	C-3c. Work with partners to protect vulnerable people	Continue to protect the public through effective Criminal Justice interventions and scrutiny via Multi-Agency Public Protection Arrangements	31-Mar-2012		100 %	**11/12: Complete** (100%). MAPPA (Multi-Agency Public Protection Assessment) Level 2 and MARP (Multi-Agency Risk Panel) meetings continue to be held monthly and statistics are produced every quarter by the MAPPA Co-ordination Unit. Very positive guided self-evaluation on high risk offenders in 2010/11.
MC.1112.C-5b.1	C-5b. Promote social and financial inclusion in Midlothian	Support the growth of a skilled workforce by delivering planned vocational training and employability services	31-Mar-2012		100 %	**11/12:** Complete (100%).

03. Corporate & Service Priorities
Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1112.S-01.1	01. Respond to growing service demands by enhancing community partnerships that promote health and well-being and by transforming the way we provide and procure effective and affordable services for adults	Pursue the development of Shared Services with East Lothian	31-Mar-2012		100 %	**11/12:** Complete (100%). Integrated Adult Services proposal agreed by Chief Executives and Council leaders.
ACC.1112.S-01.2	01. Respond to growing service demands by enhancing community partnerships that promote health and well-being and by transforming the way we provide and procure effective and affordable services for adults	Continue the programme of redesign including the development of care housing	31-Mar-2012		100 %	**11/12:** Complete (100%). Project Manager in post. Work on Penicuik site scheduled to begin on 23rd April.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1112.S-01.3	01. Respond to growing service demands by enhancing community partnerships that promote health and well-being and by transforming the way we provide and procure effective and affordable services for adults	Continue programme of recommissioning and Best Value Review in particular housing support	31-Mar-2012		100 %	**11/12:** Complete (100%). PID now developed. All work for 2012 completed.
ACC.1112.S-02.1	02. Enhance the quality and capacity of services to support older people safely in their own homes	Continue the transformation of Older Peoples through application of the Change Fund and as Dementia demonstrator site	31-Mar-2012		100 %	**11/12:** Complete (100%). Project started, and Family Group Conferencing PID agreed. Questionnaire sent out, and return date set as 14th October 2011.
ACC.1112.S-02.2	02. Enhance the quality and capacity of services to support older people safely in their own homes	Redesign dementia services in line with the status of a national demonstrator site	31-Mar-2012		100 %	**11/12:** Complete (100%). Project started, and Family Group Conferencing PID agreed. Questionnaire sent out, and return date set as 14th October 2011.
ACC.1112.S-03.1	03. Enhance support systems for carers	Develop a wider range of short breaks services	31-Mar-2012		75 %	**11/12:** Off Target (75%). Advert for short break workers published. Implementation dates agreed for widespread consultation and ambitious programme of work.
ACC.1112.S-03.2	03. Enhance support systems for carers	Promote access to support including the introduction of eligibility criteria	31-Mar-2012		75 %	**11/12:** Off Target (75%). Implementation plan through May, with launch planned for Carers Week (18-24 June). Launch delayed until Carers Week in order to maximise public awareness.
ACC.1112.S-04.1	04. Enhance socially inclusive and personalised services that promote recover and independence for adults with disability and illness	Develop a strategy for the delivery of self directed care	31-Mar-2012		75 %	**11/12:** Off Target (75%). Report to Council submitted. Programme Board established and to be developed in Q1 12/13. New Self Directed Support lead to be identified. Programme adjusted to fit in with national timeframes. Widespread consultation planned in interim.
ACC.1112.S-04.2	04. Enhance socially inclusive and personalised services that promote recover and independence for adults with disability and illness	Plan the implementation of the "next 5 years strategy (Mental Health)	31-Mar-2012		90 %	**11/12:** Off Target (90%). Feedback received and implementation plan agreed. Draft nearing completion and expected end of May 2012. Timing adjustments made to accommodate partnership work.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1112.S-04.3	04. Enhance socially inclusive and personalised services that promote recover and independence for adults with disability and illness	Strengthen the range of affordable care services for young people wiht intensive needs	31-Mar-2012		100 %	**11/12:** Complete (100%). Strengthening, reviewing and monitoring of arrangements in place during Q1 12/13. Housing for 3 school leavers with complex needs set up.
ACC.1112.S-04.4	04. Enhance socially inclusive and personalised services that promote recover and independence for adults with disability and illness	Fully implement the day services (Learning Disability) modernisation programme	31-Mar-2012		100 %	**11/12:** Complete (100%). John Chant Centre closed, continuous monitoring underway.
ACC.1112.S-05.1	05. Ensure an effective social work contribution to the delivery of the new national policies designed to address drugs and alcohol misuse including children and families affected	Design and deliver a commissioning plan in line with the local Strategy and Needs Assessment	31-Mar-2012		100 %	**11/12:** Complete (100%). Social Work representation on key MELDAP (Mid and East Lothian Drug and Alcohol Partnership) groups to develop MELDAP policy on commissioning. The final draft has been agreed on by MELDAP members.
ACC.1112.S-06.1	06. Public Protection: Protect and empower children and adults at risk	Continue the ongoing development of the Offender Management Committee	31-Mar-2012		100 %	**11/12:** Complete (100%). The Offender Management Committee was established in December 2010 and meets quarterly.
ACC.1112.S-06.2	06. Public Protection: Protect and empower children and adults at risk	Fully implement Community Payback Order and the Caledonia Scheme	31-Mar-2012		100 %	**11/12:** Complete (100%). Community Payback Orders (CPO) were introduced in February 2011. A CPO Stakeholders Group has been set up and meets quarterly. The Caledonian System is now fully operational in Midlothian.
ACC.1112.S-07.1	07. Enable the workforce to be confident and outcome focussed, delivering personalised services	In conjunction with Scottish Border Council implement Workforce Development Strategy and Learning Frameworks.	31-Mar-2012		100 %	**11/12:** Complete (100%).
ACC.1112.S-07.2	07. Enable the workforce to be confident and outcome focussed, delivering personalised services	Implement the "outcomes" approach across the workforce.	31-Mar-2012		100 %	**11/12:** Complete (100%).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1112.S-08.1	08. Further develop outcome driven quality and performance management systems	Roll out Midlothian Excellence Framework across the Adult and Community Care service.	31-Mar-2012		40 %	**11/12**: Off Target (40%) The rollout of MEF across Community Care services has not taken place due to re-evaluation of the process by Corporate Improvement. The MEF process is to be integrated into future service reviews.
ACC.1112.S-08.2	08. Further develop outcome driven quality and performance management systems	Continue to strengthen a performance management approach throughout the service	31-Mar-2012		100 %	**11/12**: Complete (100%) The performance frameworks continue to be developed and are communicated to staff.
ACC.1112.S-09.1	09. Continue to improve effective engagement with Service Users and Carers	Fully implement Talking Points into Community Care core assessment and review processes	31-Mar-2012		100 %	**11/12**: Complete (100%) Talking Points fully embedded in assessment and review with performance management information available.
ACC.1112.S-09.2	09. Continue to improve effective engagement with Service Users and Carers	Continue to deliver a programme of user and carer engagement including an annual survey.	31-Mar-2012		100 %	**11/12**: On Target (100%). Service User and Carer surveys completed and an action plan has been developed. there is ongoing consultation with service users and carers through planning groups, focus groups and individual consultations.
ACC.1112.S-10.1	10. Improve peoples health and wellbeing	Implement and monitor Joint Health Improvement Partnership action plans	31-Mar-2012		100 %	**11/12**: Complete (100%) Implementation of action plan underway, regular reports submitted to CHP board and IOM CPP
ACC.1112.S-11.1	11. Deliver vocational training and employability services.	Secure contracts from funding or grant awarding bodies and deliver contract expectations	31-Mar-2012		100 %	**11/12:** Complete (100%). Contracts underway.
ACC.1112.S-11.2	11. Deliver vocational training and employability services.	Deliver More Choices More Chances and 16+Learning Choices action plan outputs relevant to section	31-Mar-2012		100 %	**11/12:** Complete (100%).
ACC.1112.S-11.3	11. Deliver vocational training and employability services.	Integrate Support Training and Employment Midlothian team into services	30-Sep-2011		100 %	**11/12:** Complete (100%).
ACC.1112.S-12.1	12. Improve partnership working with our communities and increase community capacity	Continue the roll out of neighbourhood planning to another three localities	31-Mar-2012		100 %	**11/12:** Complete (100%).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1112.S-12.3	12. Improve partnership working with our communities and increase community capacity	Support community engagement and capacity building across the 6 community planning themes	31-Mar-2012		75 %	**11/12** Off Target (75%).No requests have been made by the six themes of the community planning groups within the community planning structure. However capacity building and co production is now one of the future delivery models for Midlothian Council. RDT (Regeneration Development Team) have lead responsibility across the council. Research being conducted to support scoping document. RDT representatives attended training on co-production. Joint work also being undertaken by the Scottish Government Joint Improvement Team on capacity building and co-production.
ACC.1112.S-13.1a	13. Promote social and financial inclusion in Midlothian	Ensure delivery of Midlothian Financial Inclusion Network action plan	31-Mar-2012		100 %	**11/12:** Complete (100%). New plan now complete and implementation underway.
ACC.1112.S-13.1b	13. Promote social and financial inclusion in Midlothian	Ensure delivery of Midlothian Employment Action Network action plan	31-Mar-2012		100 %	**11/12:** Complete (100%).
ACC.1112.S-13.1c	13. Promote social and financial inclusion in Midlothian	Ensure delivery of Social Enterprise Action Midlothian action plan	31-Mar-2012		100 %	**11/12:** Complete (100%).
ACC.1112.S-13.2	13. Promote social and financial inclusion in Midlothian	Deliver Welfare Rights service	31-Mar-2012		100 %	**11/12**: Complete (100%)

Adult & Community Care 11/12 PI Report

Midlothian

03. Corporate & Service Priorities
Corporate Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
MC.1112. C-1b.1a	C-1b. Maximise opportunities for people to stay in their own communities and remain independent	The number of Community Care National Outcomes being on target	84%	90%	86.84%	89.47%	87.7%	87.7%			**11/12:** On Target (87.7%). 50 out of 57 measures on target.	85%		
MC.1112. C-3a.1a	05. Ensure an effective social work contribution to the delivery of the new national policies designed to address drugs and alcohol misuse including children and families affected; C-3a. Reduce levels of drug and alcohol misuse	Percentage of relevant local DAAT measures on target	87.5%	93.75%	93.75%	93.75%	93.75%	93.75%			**11/12:** On Target (93.75%). 15 out of 16 measures on target.	80%		

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
MC.1112. C-3c.2a	C-3c. Work with partners to protect vulnerable people	The percentage of Adult Support and Protection measures on target	78%	87.5%	87.5%	87.5%	87.5%	87.5%			**11/12:** On Target (87.5%). 7 out of 8 measures on target.	80%		
MC.1112. C-3c.3a	C-3c. Work with partners to protect vulnerable people	The % of indicators from the CJA performance framework being on target	85.29%	91.18%	85.29%	88.23%	85.29%	85.29%			**11/12:** On Target (85.29%). 29 out of 34 measures on target.	85%		
MC.1112. C-5b.1a	C-5b. Promote social and financial inclusion in Midlothian	The percentage of trainees completing training programmes		70%	70%	71%	70%	70%			**11/12:** On Target (70%).	70%		
MC.1112. C-5b.1b	C-5b. Promote social and financial inclusion in Midlothian	The percentage of successful completers of training programmes entering positive destinations		45%	56%	48.1%	42%	42%			**11/12:** On Target (42%).	40%		
MC.1112. C-6b.2	C-6b. Put our customers first	% satisfaction with Council services	N/A	57%	82.5%							70%		

03. Corporate & Service Priorities
Service Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.1112.S-01.4	01. Respond to growing service demands by enhancing community partnerships that promote health and well-being and by transforming the way we provide and procure effective and affordable services for adults	The percentage of relevant local Community Care Outcome measures on target (Growing Service Demands)	100%	81%	88%	82.35%	83.8%	83.8%			**11/12:** On Target (83.8%). 31 out of 37 measures on target.	80%		
ACC.1112.S-02.3	02. Enhance the quality and capacity of services to support older people safely in their own homes	The percentage of relevant local Community Care Outcome measures on target (Older People at Home)	85%	94%	89%	89%	86.5%	86.5%			**11/12:** On Target (86.5%). 32 out of 37 measures on target.	82%		
ACC.1112.S-03.3	03. Enhance support systems for carers	The percentage of relevant local Community Care Outcome measures on target (Carers)	77%	87.5%	85%	85%	85%	85%			**11/12:** On Target (85%). 11 out of 13 measures on target.	85%		

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.1112.S-04.5	04. Enhance socially inclusive and personalised services that promote recover and independence for adults with disability and illness	The percentage of relevant local Community Care outcome measures on target (Adults with Disabilities)		86.7%	86.7%	93.75%	97%	97%			**11/12:** On Target (97%) 31 out of 32 measures n target.	80%		
ACC.1112.S-06.3	06. Public Protection: Protect and empower children and adults at risk	Percentage of relevant local CJA measures on target	85.29%	91.18%	85.29%	88.23%	85.29%	85.29%			**11/12:** On Target (88.23%). 29 out of 34 measures on target.	82%		
ACC.1112.S-07.3	07. Enable the workforce to be confident and outcome focussed, delivering personalised services	Percentage of Workforce Development Strategy actions on target	100%	100%	100%	100%	100%	100%			**11/12:** On Target (100%).	100%		
ACC.1112.S-09.3	09. Continue to improve effective engagement with Service Users and Carers	Percentage of actions on target in the Service User and Carer Involvement Plan	100%	100%	100%	100%	100%	100%			**11/12:** On Target (100%).	100%		

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.1112.S-10.3	10. Improve peoples health and wellbeing	Reduce the rate of increase in the proportion of children with a Body Mass Index outwith a healthy range		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters							NO5, NO6
ACC.1112.S-10.4	10. Improve peoples health and wellbeing	Reduce the number of people who smoke		Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	28%			**11/12:** Data not available to June 2012. The figures for April 2011-March 2012 will be published in June 2012. However 28% reported by SCOTPHO in 2010 using 2008 Scottish Household Survey.	22%		09/10-NO6
ACC.1112.S-11.4	11. Deliver vocational training and employability services.	The percentage of relevant vocational training and employability services measures that are on target		100%	100%	100%	100%	100%			**11/12:** On Target (100%).	70%		

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.1112.S-12.4	12. Improve partnership working with our communities and increase community capacity	Number of evidence of implementation of neighbourhood plans.	4	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	7			**11/12:** On target: Gorebridge and Dalkeith Neighbourhood plans continue to implement their action plans. Penicuik and Loanhead Neighbourhood Plans are being printed. Three new neighbourhood plans started in April 2011 for Newtongrange, Danderhall and Mayfield and Easthouses, have all carried out their consultations and are at the action planning stages. Initial work has begun on the three new plans for April 2012 for Eskbank and Newbattle, Damhead and Roslin and Bilston. 2012 plans public meetings will be held in June after the elections.	7		
ACC.1112.S-13.3	13. Promote social and financial inclusion in Midlothian	Number of poverty indicators for which Scotland - Midlothian gap is maintained or improved	4	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	2			**11/12:** Off target (2). Two indicators show improvement these are pension credit and income deprived. Child poverty data remains unavailable from Scottish Government. Claimant rates for JSA and non work related benefits have increased and are off target.	4		N07

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
MC.1112.C-3a.1a	05. Ensure an effective social work contribution to the delivery of the new national policies designed to address drugs and alcohol misuse including children and families affected; C-3a. Reduce levels of drug and alcohol misuse	Percentage of relevant local DAAT measures on target	87.5%	93.75%	93.75%	93.75%	93.75%	93.75%			**11/12:** On Target (93.75%). 15 out of 16 measures on target.	80%		

05. Key Performance Indicators
Cannot group these rows by Objective

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.LPI.01	Balance of care	1. Number of services users aged 65+ receiving 10 hours or more care at home	246	256	273	281	283	283			**11/12:** On Target (283).	280	Not appropriate for benchmarking as the population and demographics of each Council differ.	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.LPI.02	Balance of care	The % of Learning Disability service users in supported accommodation as opposed to residential care	61%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	72%			**11/12:** On Target (72%).	61%	Same as You Return 2007 question 9: Adults with LD living in own tenancies (12%)	
ACC.LPI.03	Criminal justice	ASW7b: Proportion of new probationers seen by a supervising officer within one week	95.2%	91%	86%	91%	87.5%	87.5%			**11/12:** Off Target (87.5%). Every offender is given a written instruction to attend at the office on the day of Court if they receive a community disposal. This instruction is given at the office appointment for the Court report. However not every individual attends on the day of Court and an appointment then has to be sent out. Every effort is made to have this within seven days but in a small number if cases this is not possible or the client again fails to attend. All failures to attend are followed up by the worker.	95%	78.8% - CJA 2010/11 performance	
ACC.LPI.04	Criminal justice	ASW9b: Average number of hours per week taken to complete Community Service Orders	5.28	4.76	5.3	5.1	5.04	5.04			**11/12:** On Target (5.04).	4.4	3.2 - National Figure taken from 2008/09 PI results	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
ACC.LPI.05	Delayed discharge	Reduce the total number of hospital discharges delayed over six weeks or in short stay beds to zero	0	0	0	0	0	0			**11/12:** On Target (0). No patients delayed more than 6 weeks at census date in March 2012.	0	National target is zero	
ACC.LPI.06	Staff Qualifications	ASW2a: % of care staff with appropriate qualifications in council residential homes for older people	70.6%	70.6%	70.6%	70.6%	70.3%	70.3%			**11/12**: Off Target (70.3%) Provisional analysis of the data shows the measure to be off target. there has been a high turnover of staff in the care homes	74%	53.9 - National Figure taken from 2007/08 PI results	
ACC.LPI.V1	Expenditure	Expenditure: Administration and casework expenditure as a % of net expenditure for Social Work	11.72%	11.72%	11.72%	11.72%	11.72%	11.72%			**11/12**: On Target (11.72%) The CIPFA Rating Actuals containing the required information to recalculate this measure are due to be published in late April 2012.	11.5%		
ACC.V1c	Short breaks	The total number of hours of short breaks for older people (aged 65+)	40,930.1	9,354.5	24,608.25	37,031.53	54,341	54,431			**11/12:** On Target (54,341).	48,500		
ACC.V2c	Short breaks	The total number of hours of short breaks for adults (aged 18-64)	96,164	25,297	47,551.75	72,685	95,750.14	95,750.14			**11/12:** On Target (95,750.14).	93,687		

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-09a	SPI-09. Homecare	ASW4a: Number of people aged 65+ receiving homecare	760	789	799	817	825	825			**11/12:** Off Target (825). 2011/12 saw a spike in uptake during the summer which has adversely affected the annual figures. Ongoing work to identify appropriate targets. Monitoring the benefits of reablement continues.	750	Not appropriate for benchmarking as the population and demographics of each Council differ.	
SPI-09b	SPI-09. Homecare	ASW4b: Total number of homecare hours provided as a rate per 1,000 population aged 65+	502.2	515.6	538.3	533.54	538.71	538.71			**11/12:** On Target (538.71).	517	10/11 Scottish average 490.1	
SPI-09c.1	SPI-09. Homecare	ASW4c: Percentage of homecare clients aged 65+ receiving personal care	88.7%	87.1%	89%	88.86%	87.39%	87.39%			**11/12:** On Target (87.39%).	82%	10/11 Scottish average 91.1%	
SPI-09c.2	SPI-09. Homecare	ASW4c: Percentage of homecare clients aged 65+ receiving a service during evening/overnight	48.6%	48.6%	48.6%	48.6%	43.64%	43.64%			**11/12:** On Target (43.64%).	33%	10/11 Scottish average 41.6%	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-09c.3	SPI-09. Homecare	ASW4c: Percentage of homecare clients aged 65+ receiving a service at weekends	66.6%	66.6%	66.6%	66.6%	75.54%	75.54%			**11/12:** On Target (75.52%).	65%	10/11 Scottish average 71.3%	

Adult & Community Care 11/12 Savings achieved

Midlothian

PI Code	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend	
SW.1011.MPI06.06	Modernisation of day care services for people with learning difficulties	£50,000.00	£75,000.00	£75,000.00	£75,000.00	£94,000.00	£94,000.00		**11/12:** Complete (£94,000). Savings made through procurement.		£94,000.00