

Midlothian Council Performance Report – Quarter Three 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: Consultation on the 2017-18 Directions document has been issued to NHS Lothian and Midlothian Council. Work on refreshing the Strategic Plan is underway. A Workforce Plan and a Financial Strategy are being developed and a Risk Register has been completed. The IJB (Integrated Joint Board) continues to meet formally and through Development Sessions as does the Strategic Planning Group and Audit and Risk Committee.

Older People: Older Peoples Strategy now launched, and there has been continued developed with many services. Highbank day care has now increased its numbers from 60 up to 80 and have been inspected by the Care inspectorate with grades increasing to 4's. Highbank care home has also been inspected and maintained their grades of 5s. Woodburn day care club new service the "Grassy Riggs" will have its open day in February. A community cafe within the MARC (Midlothian Advice and Resources Centre) building in Woodburn for older people. MERRIT (Midlothian Enhanced Rapid Response Service) has increased its capacity with hospital at home to enable more people to be looked after at home, avoiding unnecessary hospital admissions. Care at home capacity continues to be challenging however a review of care at home is underway to examine more outcome focussed care at home services for older people in Midlothian. The Joint Dementia Team has begun a duty service within the team responding to emergencies for people with dementia and their families. This should reduce waiting times for an emergency response. Newbyres is developing its short term dementia beds working closely with the Joint Dementia Team. The re-provisioning of Midlothian patients in Liberton Hospital is well underway with beds in the community hospital becoming accessible to manage these patients.

Carers: Development of the Midlothian Carers Strategy is progressing and the next stage is pulling discussions and consultations together to present to carer groups for comment. Subgroups will be developed to take forward themes, e.g. Emergency Planning, and Employment. The strategy proposes to support Adult and Young Carers and as such links are being developed with Education and Children's Services to discuss the content of the strategy, and identify work needed and ways forward to support the implementation of the Carers (Scotland) Act 2016 (commencement date identified as 1st April 2018). The Scottish Government have indicated a proposed date of December 2017 for the publication of guidance and regulations to support the new Act.

Learning Disability: Work continues on the 12 person Complex Care service, the build remains on target and a care provider has now been appointed. A review of Day Service provision is progressing and a project plan is in place, this includes the development of neighbourhood networks to increase the opportunity for people to develop skills, interests and relationships in their local community.

Physical Disability and Sensory Impairment: A programme of Awareness Raising continues to be delivered to health and social care staff. 14 volunteers have been recruited to provide a hearing aid repair service in local libraries. Audiology has given a clear commitment to provide local clinics for adults in the Community Hospital early in the New Year. Scottish Govt published "A Fairer Scotland for Disabled People" in late December and we will need to consider implications for local services.

Long Term Conditions: MERRIT (Midlothian Enhanced Rapid Response Service) has recently recruited an Advanced Practitioner Physiotherapist (APP), who will be instrumental in developing a Community Respiratory Service to support people living with Chronic Obstructive Pulmonary Disease across Midlothian. The APP will work closely with MERRIT Hospital at Home and the Royal Infirmary Respiratory Multi Disciplinary Team, to support self management and reduce hospital admissions for this patient group.

Self Directed Support: Work is continuing to embed Self Directed Support into a 'business as usual' activity. Currently the focus of work is in two areas: (1) Reviewing back office finance processes to ensure these are not a barrier to greater flexibility in support provision and are able increase in bespoke support arrangements. (2) Reviewing support planning with providers to ensure support is being focussed on meeting outcomes and where appropriate choice and control is embedded within service provision.

Substance Misuse: In December 2016, the MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) identified and agreed in principle a programme of savings to be made from some of its commissioned services for financial year 2017/18. This is in response to the implications of the 23% reduction in drugs and alcohol funding through the Scottish Government for 2016-17. Work is ongoing to develop a Recovery Hub in Dalkeith. This has the potential to deliver a number of key requirements of the change process including some of the required savings.

Mental Health: Mental Health Access Points were launched in two locations in Midlothian in August and already the service is well used. Staff at the Access Points guide people to access the support they need to increase their mental wellbeing; reducing low mood and feelings of stress; increasing confidence; and self-esteem. Staff help people to decide what support will work best for them, this includes psychological therapies. Around half of those who have attended have been offered assessment for psychological therapies. The House of Care Wellbeing project based at Newbattle Health centre was initially aimed at people with Long Term Conditions however many of

those attending the service are presenting with Mental Health issues and are receiving support with this. The Community Health Inequalities Team continues to offer physical health checks to people with mental health issues in several locations throughout Midlothian.

Criminal Justice: A review is currently taking place of the Unpaid Work service. The intention is to establish an Unpaid Work culture that promotes a learning environment for service users. In the revised service, Unpaid Work supervisors will deliver training courses to improve clients' vocational skills. The aim will be to increase opportunities and encourage desistance from further offending. This work has already started with all individuals on Unpaid Work attending first aid training delivered by one of the supervisors. In addition Unpaid Work projects are now being targeted to areas and groups particularly affected by offending. This includes prioritising projects in areas such as Woodburn and also carrying out work to support the victims of domestic abuse.

Community Safety - Achievements

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

Community Safety: The Bonnyrigg Problem Solving Partnership (PSP) has continued to address issues in the area, and similarly in Woodburn PSP. The delivery of targeted preventative youth projects in the quarter has indicated a drop in antisocial behaviour.

Road Services:

- Procured of behalf of the East Lothian, Borders and Fife (ELBF) Group, Weather Services contract for a further 3 (+2) years with the Met Office.
- Progressing Decriminalising Parking Enforcement (DPE) project.
- Formal start to the ELBF shared services project, having identified work streams that could be progressed.
- UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads, Highways and Winter maintenance.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Midlothian Council Children's Services and Legal Services attended The Scottish Public Service Awards in December 2016 and were successful in winning the 'Policy Development Award' for the 'Framework for Permanence'. This framework ensures that our children and young people who are requiring to be cared for out-with their family home have a clear pathway which shall allow them to be secured in their permanent placement as swiftly as possible.

We have recruited and approved 5 new carers, 2 as foster carers, 1 as a respite carer and 2 as prospective adopters. We are also continuing to reduce the amount of time it takes for carers when they make their initial inquiry about fostering/adoption to them being presented at panel for approval thereby making the process much quicker whilst remaining robust.

Raising attainment – Closing the gap

Moderation, tracking and assessment of progress through the Broad General Education (BGE):

At the end of September, as part of the National Improvement Framework, CfE data using the new term 'achieving a level' was uplifted for P1, P4, P7 and S3 stages. For the first time a report called *Achievement of Curriculum for Excellence (CfE) Levels 2015/16* was published by the Scottish Government on 13 December 2016 outlining the CfE data for each local authority and the Scottish average. Caution should be applied as the data used by the Scottish Government is called 'Experimental statistics' which means that the data published is data under development. Therefore, due to the lack of standardisation, there is a high level of variance from local authority to local authority which I have shown in this quarter 3 report which includes Midlothian data and National data. However, with that said, this will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average ensuring that there is strong progression through the broad general education (P1-S3).

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

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Customer Services: The public consultation in *Shaping our Future* will inform the review to library opening hours, and increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

Community Film Clubs were launched in Danderhall and Penicuik libraries in a pilot project from a successful funding bid to Creative Scotland. The project is aimed at using film as the focus for a social group and encouraging discussion rather than competing with commercial and community cinema ventures.

Landscape and Countryside:

The following projects have successfully been progressed:

- Large Play area development work now complete at Mayfield Combined School and play area works ongoing at Lasswade Nursery and Cornbank Primary School. Funding has been secured for play equipment for Auld Gala Park Gorebridge.
- Outdoor gym proposal for the King George the Fifth (KGV) Park Bonnyrigg has been developed and agreed.
- The works to stabilise the slope at Ironmills Park steps have been completed.

Sport and Leisure

- *Sporting success with Active Schools.* School pupils across Midlothian have made 86,000 visits to Active Schools supported sport and physical activity sessions in the past year – a 6% increase on the previous 12 months. The figures released by SportScotland, the national agency for sport, show that during the 2015/16 academic year the number of activity sessions offered have increased by 4% to 5500, with 38 different sports and activities on offer. The number of people delivering these sessions also increased to 257, an increase of 8%, with 197 of these volunteers. For more than a decade, Midlothian Council's Active Schools programme, in partnership with SportsScotland, have provided opportunities for school pupils to get involved in sport and physical activity before school, during lunch and after school.
- *Midlothian Sports Awards.* Paralympian Scott Quin was crowned Senior Sports Personality at the 2016 Midlothian Sports Awards with commendations and awards being presented to individuals and teams representing ten different sports in varying categories.
- *SportScotland Gold School Award.* Strathesk and Kings Park primary schools have been awarded the Gold Award by SportScotland.
- *Association for Public Service (APSE) Award.* Sport and Leisure and the Lasswade Centre were shortlisted for a Most Improved Performer Award for Sport and Leisure Services.

Sustainable Growth and Housing - Achievements

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

Overall Strategy

- Commencement of examination by Scottish Government Reporters into the Midlothian Local Development Plan
- Further input to the preparation of the Edinburgh and South East Scotland Region City Deal bid to the Scottish Government

Serving Communities

- Approximately £5m was secured in developer contributions towards new education provision, infrastructure, play provision, Borders Rail Line and town centre improvements.
- Participation in a Scottish wide project with Food Standards Scotland and another nine local authorities to

review comprehensively the way in which food businesses are risk rated.

- Council discussion to undertake participatory budgeting in accordance with the provision of the Community Empowerment Act and related guidance.

Economic Development

- Approval of first tranche of LEADER programme Projects
- Approval of a range of Midlothian based project funding applications to the Borders Railway Blueprint Leaders Group.

Housing: The Strategic Housing Investment Plan (SHIP) was finalised and approved by Council. It was submitted to the Scottish Government identifying sites for future development of affordable housing and allocation of resources.

The SHIP indicates a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need as the private rented sector and owner occupied sectors will not be affordable as housing options for a number of households in Midlothian.

Waste Management:

- Construction has started on the waste residual treatment plant at Millerhill. The facility is being built by Hitachi Zosen Inova (HZI) on behalf of FCC Environment (UK), who signed a 25-year contract to operate the facility on behalf of Midlothian and City of Edinburgh Councils.
- External funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.
- Green Santa collected 1.5 tonnes of toys for reuse from Bonnyrigg Primary School, Cornbank Primary School and Lasswade Primary School. Toys and games collected were donated to local charity organisations.

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 Quarter 2 Financial Monitoring reports for Council as part of continuing robust scrutiny of Financial Performance
- b) Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities

Transformational Change

- a) External Engagement for Shaping our Future and launched across Midlothian communities.
- b) Internal Tell Ken campaign for employee engagement launched in October.

Emerging Challenges

FINANCIAL

- Continue work on developing future years budget projections and in particular completing the 2017/18 base budget including the impact of the Change Programmes and the financial implications of investment decisions / priorities for 2017/18 to 2021/22
- Continued financial support for the Council Transformation and Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of

- the fund and develop the benefits tracking and realisation process
- Strengthen financial stewardship in a climate of reducing budgets and increasing service provision.

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 and those with complex needs. 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. Currently managing large scale investigations for one care home and one care at home provider.

COMMUNITY SAFETY

The number of dishonesty crimes and domestic housebreakings in Midlothian continued to increase in Q3. The Community Safety Delivery Group is working on the delivery of a comprehensive awareness campaign with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security through the *Lock Down Crime* launched prior to the holiday period. Additional Police resource has been deployed in Midlothian during the period and currently continues.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

The number of children Looked After at home has increased by 57% over the last quarter to 66 children. The reason for this significant increase is not fully understood, however suffice to acknowledge we still remain below the Scottish average per 1000 for Midlothian children looked after at home which is 14.6 compared to the national rate of 14.9.

Full implementation of the new Education (Scotland) Act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the National Improvement Framework as new reporting measures come into force.

Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August.

Recruitment of primary teachers remains a risk. Although we have secured an additional pool of permanent supply, this will continue to be flagged as a risk as we move into term 2. Any potential lack of supply will make releasing staff for moderation training and activities challenging, thus impacting on work towards robust teacher judgements.

Ongoing work to prepare for the implementation of 1140 hours by 2020. However Midlothian is making very good progress and our work on the new Woodburn Hub was recently recognised as good practice in the recently published Scottish Govt report "A blueprint for 2020. The expansion of Early Learning and Childcare in Scotland" and this will help inform the ongoing implementation of 1140hrs by 2020.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Lifelong Learning and Employability

New opportunities are now emerging for the replacement employability funded programmes by Scottish Government. LLE will embrace these opportunities to attract resources to support adults and young people to secure employment through these new funded programmes, which will complement the recent funds secured through European Structural Funds.

Road Services:

With the reduction of next year's road maintenance revenue budget there will be a reduced level of flexibility to address changing circumstances. The asset management system will be utilised to maximise use of capital funding allocation. Prioritise remaining revenue funding.

The findings of the Flood Risk Management Plans published in June 2016 will be implemented. Our intention is to work with other Councils, the Scottish Environmental Protection Agency (SEPA) and Scottish Water to draw on their expertise in assisting in considering what mitigation measures can be undertaken or considered.

The council will negotiate with the Shawfair developers and others to see the completion of rail and transportation infrastructure.

Land and Countryside:

Emily Bing continues to be monitored pending a permanent solution.

To improve access for all abilities to Midlothian Town Parks Play areas additional roundabout in King George the fifth Park Bonnyrigg will be installed.

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 (Edinburgh, East Lothian, Fife, Scottish Borders and West Lothian) 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 and tackle underage sales of tobacco.
- Review the climate change and biodiversity agenda for Midlothian.
- Dealing with an increased prevalence of pests of public health significance.
- Managing changes in the enforcement of animal feedstuffs legislation.
- Managing minor gas ingress to residential properties in Gorebridge
- Managing requirements arising from introduction of new Scottish Landlord Registration system.
- Enforcement of new Smoking Prohibition (Children in Motor Vehicles) Act 2016

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.
- Managing the consequences of the BREXIT decision in terms of business confidence, inward investment and EU funding programmes.

Housing Services: The Edinburgh and South East Scotland (ESES) City Deal continues to play an important part in the policy approach to housing, as a specific workstream which continues to be developed as a general "ask" in relation to the role of cities in economic development and public service delivery by strengthening the housing programme capability as a key driver for the south east of Scotland economy.

A unique collaboration between the six local authorities and the UK and Scottish Governments to drive forward the housing supply across the city region. Upfront infrastructure finance can deliver transformational change in regional housing supply and Midlothian Housing Services continue the collaborative development and refinement of current proposals.

Waste Management: Viridor are reporting increased contamination of materials in household blue bins and commercial trade waste recycling bins. Work is continuing to understand reasons behind the increase and measures that can be taken to reduce levels of contamination. This may affect future recycling rates as more waste collected for recycling is instead sent for disposal. Discussions are ongoing with Viridor in terms of additional costs to deal with contamination.

Following the contractor for residual waste going into administration, waste is now being land filled as an interim measure without any secondary treatment. The short term contract, until the waste treatment facility at Millerhill becomes operational, is out for tender and returns will be evaluated against the potential to reduce waste to landfill.

Midlothian Council PI summary

Outcomes and Customer Feedback



| Priority | Indicator | 2015/16 | Q3 2015/16 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | | | Annual Target 2016/17 | Feeder Data | Value |
|---|--|---------|------------|------------|------------|------------|--------|---|-----------------------|-------------|-------|
| | | Value | Value | Value | Value | Value | Status | Note | | | |
| 01. Provide an efficient complaints service | Total number of complaints received (cumulative) | 4,756 | 2,998 | 1,730 | 3,215 | 4,531 | | Q3 16/17: Some issues were identified within the system which meant that the accuracy of the complaints data was not reliable. A data cleansing exercise is being undertaken. As a result no quarter three data has been included and work is ongoing to rectify this. | | | |

Making the Best Use of our Resources



| Priority | Indicator | 2015/16 | Q3 2015/16 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | | | Annual Target 2016/17 | Feeder Data | Value | |
|-------------------------------|--|-----------|------------|------------|------------|------------|--------|------------------------------|-----------------------|-------------|--|-------------|
| | | Value | Value | Value | Value | Value | Status | Note | | | | Short Trend |
| 02. Manage budget effectively | Performance against revenue budget | £191.344m | £197.041m | £202.266m | £203.331m | £203.757m | | Q3 16/17: Off Target. | | £202.050m | | |
| 03. Manage stress and absence | Sickness Absence Days per Employee (All employees) | 8.29 | 5.76 | 2.17 | 3.76 | 6.3 | | Q3 16/17: On Target | | 8 | Total number of employees (FTE) All employees including teachers | 3,713.05 |
| | | | | | | | | | | | Number of days lost (cumulative) | 13,976.87 |

Corporate Health

| Priority | Indicator | 2015/16 | Q3 2015/16 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | | | Annual Target 2016/17 | Feeder Data | Value | |
|------------------|---|---------|------------|------------|------------|------------|--------|----------------------------|-----------------------|-------------|---|-------------|
| | | Value | Value | Value | Value | Value | Status | Note | | | | Short Trend |
| 05. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | 100% | 100% | | Q3 16/17: On Target | | 100% | Number of high risks reviewed in the last quarter | 7 |
| | | | | | | | | | | | Number of high risks | 7 |

| | | | | | | | | | | | | |
|----------------------------------|---|--------|--------|--------|--------|--------|---|---|---|--------|---|--------|
| 04. Process invoices efficiently | Percentage of invoices sampled and paid within 30 days (LGBF) | 89.7 % | 90.9 % | 88.8 % | 90.8 % | 88.4 % |  | <p>Q3 16/17: Off Target The % value of invoices paid within 30 days is 97%. A new set of measures have been drafted by the Improvement Service in conjunction with the Scottish Local Authorities Accounts Payable Forum. It is anticipated that these new measures will take effect from 1st April 2017.</p> <p>The volume of invoices for processing in December required additional resource to be deployed in Payments Team in order to try and ensure all payments were cleared in last payment run prior to Christmas.</p> |  | 95.0 % | Number received (cumulative) | 48,911 |
| | | | | | | | | | | | Number paid within 30 days (cumulative) | 43,236 |

Improving for the Future

| Priority | Indicator | 2015/16 | Q3 2015/16 | Q1 2016/17 | Q2 2016/17 | Q3 2016/17 | | | Annual Target 2016/17 | Feeder Data | Value | |
|---------------------------------|--|---------|------------|------------|------------|------------|---|--|---|-------------|-------------------------------|-------------|
| | | Value | Value | Value | Value | Value | Status | Note | | | | Short Trend |
| 06. Implement improvement plans | % of internal/external audit actions in progress | 72.13 % | 28.21 % | 33.93 % | 67.65 % | 19.77 % |  | <p>Q3 16/17: Off Target. There are 86 Audit actions in progress of which 17 are On Target. The outstanding actions are being addressed by the relevant managers within each Service</p> |  | 85% | Number of Actions on target | 17 |
| | | | | | | | | | | | Number of actions in progress | 86 |