

Midlothian Council Performance Report – Quarter 1 2015/16

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

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

Community Planning partners have agreed the following vision for Midlothian:

“Midlothian – a great place to grow”.

With the following three areas as key priorities:

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

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

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

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

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

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

Progress of Single Midlothian Plan Themes Quarter 1 2015/16

Adult, Health and Care - Achievements

Responding to growing demand for adult social care services

Carers: Indicative Carers Information Strategy (CIS) amounts have been agreed and reports of last years monies sent in, as well as the spending plan for this year. Recent recruitment includes the vacant Older People's post and the new SDS post at VOCAL (Voices of Carers Across Lothian). Alzheimer's Scotland will be recruiting to additional Post Diagnosis post. Work continues on the Carers strategy and preparation of Carers Questionnaire.

Substance Misuse: Senior Managers from the Midlothian and East Lothian Drugs and Alcohol Partnership [MELDAP] have formed the Midlothian Project Delivery Core Group to take forward the operational "stepped change" agreed as a consequence of the "Over the Horizon" redesign and reorganisation process. In April, the group agreed the development of a Recovery Hub model in Midlothian. This will look to take advantage of synergies between partners and develop a holistic recovery orientated system of care.

In May, the Shadow Board of the Midlothian Health and Social Care Partnership visited the Horizons Cafe in Dalkeith. The Horizons Cafe is a very successful peer support service. Hosted by the Horizons Steering group and MELDAP, the visit was an opportunity for members of the Shadow Board to hear, first hand, the positive impacts that the Cafe has on people in recovery from substance misuse. The cafe also offers informal support to family members and carers and is open to the public.

Mental Health: Outreach "community wellbeing" services are now available in Gorebridge and Mayfield to complement the services already available in Bonnyrigg, Penicuik and Dalkeith. Midlothian is also one of the first areas in Scotland to offer a Bibliotherapy service. The service uses the written word to engage with people who have mild to moderate mental health issues (and carers) and complements our Healthy Reading Collections in libraries. The Bibliotherapist has set up sessions in libraries throughout Midlothian.

Integration: Scottish Government approved the Midlothian Integration Scheme formally taking effect from 27 June and the new Integration Joint Board will meet for the first time on 20 August. A programme of staff engagement events continues to offer staff from NHS, Council and external providers the opportunity to consider and help shape the redesign of local services.

Older People: A public event in Penicuik on 27 May was attended by over 80 people. The MERRIT (Midlothian Enhanced Rapid Response Intervention Team) Hospital at Home service is well established responding to 15 new referrals a month and plans are in place to move to a seven day service. Funding and an implementation plan is in place to pilot the House of Care approach within Penicuik and Newbattle medical practices. New contracts for the new care at home providers came into effect on 16 May

Physical Disability: A public event was held on the 24 June in Dalkeith Arts Centre reviewing the successes of the local Action Plan and considering the priorities for the coming three years.

Learning Disability: Work has started on site for the 12 person core and cluster development. The design is finalised and the procurement of the builder is underway. A program of consultation with families and scoping is underway for the tender for the care provider.

Community Safety - Achievements

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

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

A number of community safety roadshow events were delivered in quarter 1 to raise awareness of home safety issues.

Footways/Cycleways: Work was carried out in the early part of the year to reconstruct/extend a number of footways/cycleways including Dalhousie Road, Eskview Road and Milton Bridge, Penicuik. Following approval of additional funding at the Council meeting in June 2015 a programme of footway projects has been circulated for completion in 2015/16 and 2016/17 which will see a significant reduction in the footway maintenance backlog, particularly in older housing estates. The signing of Midlothian's core paths is complete.

The riverside park footpath/cycleway was completed and was recently subject to a visit by the minister and officials from Transport Scotland. This route provides an off road route between Eskglades and the former A68 and is already well used and appreciated locally.

A number of initiatives have been undertaken in relation to the promotion of cycling and walking. In addition to the infrastructure improvements mentioned above the Beeslack cycle trail was recently opened. In addition, the "give me cycle space" campaign was run in conjunction with Newbattle High School, secondary school bike breakfast projects in addition to various walk to school events and a short term appointment of a bike officer courtesy of smarter choices funding.

Lighting: The programme of replacing inefficient lighting with new LED lights is continuing and significant works are programmed for the Newtongrange and Roslin areas beginning in July/August 2015.

Parking: A report is being prepared for Council to seek approval to take forward a feasibility study to support the introduction of decriminalised parking in Midlothian.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Children & Young People's Act 2014: This places more duties upon the Local Authority and therefore we require a service that is fit for purpose as we move forward. A review of the social work and Family Support teams is planned for October 2015. This is to ensure that the service is able to meet the legislative and statutory requirements placed upon it as well as meeting the needs of service users.

Residential Review: This is moving forward and following consultation we are now at the stage of being ready to interview for posts. The review should be completed by September 2015.

Child Protection: During quarter 1 child protection figures have remained fairly stable with only slight variances from 32 names on the register in April 2015 to 35 in June 2015.

The number of Looked After Away from Home children has decreased marginally with young people leaving placements and moving onto independent living, however there has been an decrease in the number of Looked After Children at home down from 62 in April 2015 to 49 in June 2015. This significant reduction supports our approach and demonstrates that that our early intervention and preventative work is preventing as many cases escalating to stage 3. Ongoing monitoring and evaluation of these statistics and liaising with our colleagues within the Children's Hearings System will continue. We are also aware that almost a third of children's hearings are continued which is a very high ratio in comparison with neighbouring local authorities. We are therefore looking into the reasons behind this as hearings take up a large amount of time from social workers and other professionals in attendance and they cause a lot of anxiety for service users.

Named Person: Ongoing discussions are continuing with Scottish Government and other Local Authorities about the implementation of the Named Person in August 2016 and the impact going forward of the Through Care/ After Care legislation. The aim is to learn from each other and to share issues/concerns that we are all facing, implementing such a large piece of new legislation with guidance that is often challenging and not delivered to Local Authorities with a great deal of time to both understand and implement.

Family Resilience Project: At a meeting in July 2015 the board agreed to continue with the approach and so continuing the project until March 2016. The Board also agreed to consider 3 new families who have presented with issues that are escalating but where intensive support may prevent them reaching stage 3 involvement. Whilst the 3 families are currently being identified, workers will begin to scale down their input with the three original families and pass them onto the appropriate staff and teams.

Pupil Progress: End of P1: There was a 0.64 improvement in Maths at the end of P1 due to the successful implementation of SEAL (Stages of Early Arithmetic Learning) – an ambitious target has been set for 52.2. There was a 0.33% decrease in Reading at the end of P1. An ambitious target has been set at 52.1 for 2015/16.

End of P7: There was a 0.4 improvement in the number of P7 pupils leaving primary school with a reading age of 9.5 years+. An improvement target of 89.3 has been set for 2015/16. There was an improvement of 1.5 in Maths by the end of P7 and an ambitious target of 95.3 has been set for 2015/16.

Penicuik High School cluster has been chosen to run an education pilot for the better eating, better learning initiative which is expected to be a 3 year programme.

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Positive Destinations: The percentage of young people in Midlothian leaving school and going on to a positive destination has improved by 0.8% on the same period last year. The figures, collated by the national skills body, Skills Development Scotland, show that 90% of school leavers in Midlothian have found a job, enrolled in university/college, training or secure another positive destination such as volunteering. This compares with 89.2% at the same time last year.

Accessibility: Channel shift transactions are increasing in Revenues and Library services for accessible and convenient contacts for customers. The promotion of 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.

Local support services have been established at libraries, job centres and CAB. Personal Budgeting Support for more complex claimants is now being delivered by contracted providers at libraries in Dalkeith, Penicuik, Gorebridge and Lasswade. Mayfield Library and Customer Hub is on schedule for a formal launch in quarter 2 and aims to develop new ways of working and deliver accessible services within localities.

Borders Rail: Construction of the rail line is now substantially complete with driver training beginning in earnest in mid June. The new traffic signals at Newtongrange are shortly due to become operational and work is progressing with the new path to the national mining museum.

The four community events planning is progressing well and all golden ticket winners have been notified. There will be a mixture of music and other entertainment as well as refreshments on the day. Stark events are organising the actual train journey part of these events with each golden ticket winner receiving suitable items to commemorate the day. The official opening of the rail line is now planned for Wednesday 9 September with an official announcement of the member of the royal household who will carry out the official opening yet to be made. Midlothian's Risk Manger is also progressing a training exercise with appropriate partners pertaining to the imminent opening of the rail line.

Sport and Leisure: Tone Zone retention rate has now reached 60% with income for the period up £8,000. A new cycle zone facility has opened in Penicuik. The third Community Sports Hub within Midlothian opened within the Lasswade area with a Council attendance by more than 150 pupils, parents and club members. During quarter 1 259 people took part in Ageing Well and Midlothian Active Choices (MAC) events.

Sustainable Growth - Achievements

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

Promoting Economic Development

Edinburgh Region City Deal: Collaborative work with five partner Councils in South East Scotland to prepare and submit bid to Scottish and UK Governments in September 2015. This innovative partnership is seeking to achieve funding from Central Government and Scottish Government together with funding from local authorities, along with levered in private sector funding to improve economic growth and welfare outcomes across the five local authorities. Officers from across the Council are supporting the development of the bid, which is directly lead by the Chief Executive and the Head of Communities and Economy as operational co-ordinator.

The opening of the new Borders Rail line in September provides substantial opportunities for local businesses and tourism; the Economic Development section has held two successful events to ensure that businesses in Midlothian are aware of the impact that this rail link will bring. We are also engaging with adjacent Councils and other partners to implement the "Borders Rail Line Blueprint" document so that we maximise the benefits of the new rail link.

Approval of Strategic Development Plan (SESplan) No.2 Main Issues Report for public consultation. We are engaging with the other five partner local authorities to prepare and publish the "South East Scotland Strategic Development Plan No.2: Main Issues Report".

Midlothian Local Development Plan: Proposed Plan completed its formal notification period in June 2015. Over 800 representations received, Following consideration of these by the Council, Scottish Ministers will consider them, particularly those which are unresolved objections.

Penicuik Business Improvement District ballot was successful with over 70% voting in favour of setting up the BID project: Economic Development Staff are now working with the BID Project Manager and the businesses to set up governance and management arrangements.

Successful Midlothian Food and Drink Awards event in June 2015. This fully booked event at Oxenfoord Castle attracted 90 local businesses. In relation to the awards over 12,000 votes were cast, this being 50% up on previous years. Supporting, Protecting and Developing Communities

Publication of the Bonnyrigg, Lasswade and Poltonhall Neighbourhood Plan. The local community councils, in collaboration with other local community organisations, have prepared a Plan of practical and achievable actions to improve the lives of residents of this growing Bonnyrigg area.

Gorebridge Conservation Area Regeneration. The implementation of the scheme is progressing ahead of schedule.

Approval of the Community Asset Policy and the Procurement Strategy 2015-2018 by Council in June 2015

Asset Management Rationalisation: Work is commencing as planned on Croft Street and Midlothian House second floor.

Consultation events for both in-house and external parties are underway on the generation of Dalkeith Town Centre feasibility.

Energy/Carbon Reduction: Quarter 1 Energy briefing for elected members highlighted potential development and investment in green energy opportunities and the need for a continuing review of energy savings and carbon reduction measures. Work is ongoing to commission additional electric charging points at Lasswade, Penicuik and Sheriffhall.

Waste: Plans and preparations are well advanced for a roll out of food waste collections by the end of the calendar year. The food waste plant is due to begin commissioning trials in the late summer months. This will initially involve food waste from City of Edinburgh Council. Within Midlothian Council orders have been placed for the required food waste vehicles and tenders prepared for other items e.g. food waste caddies. Information is awaited from Zero Waste Scotland in respect to a bid for part costs for the food waste infrastructure and communication literature.

The planning application submitted in relation to residual waste plant is due to be considered by Midlothian Council at

its August planning meeting. A detailed planning application is due to be submitted for the revised recycling site at the Bellmans Road site in Penicuik.

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

Midlothian Council's submission was provided as required by June, 2015 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards achieving outcomes that matter to our customers. The Charter submission establishes a basis for the Scottish Housing Regulator to assess and report on how well Midlothian housing services are performing. This assessment will enable the Regulator, tenants and other customers to identify areas of strong performance and areas needing improvement.

The Regulator's reports will also help the Scottish Government ensure that public investment in new social housing goes only to landlords assessed as performing well.

Housing Strategy: Phase 2 Social Housing Programme plans to deliver 420 Council houses by 2017. Three developments in Penicuik are on schedule for delivery and housing allocation over the Summer 2015.

A Tenant Satisfaction Survey was carried out to seek the views of all tenants on key issues that affect them and their tenancy as part of Midlothian Council's Tenant Participation & Customer Engagement Strategy. The survey and analysis of results was completed in Q1 and forms part of the data requirements in the Annual Return of the Charter submitted to the Scottish Housing Regulator. Survey results also assist in the identification of areas where the Housing Service can be further improved.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship and Sustainability Achievements

- a) Completion of the 2014/15 Unaudited Financial Statements;
- b) Completion of the 2014/15 Financial Monitoring reports for Council and Audit Committee as part of continuing robust scrutiny of Financial Performance;
- c) Detailed review for Business Transformation Board of progress against financial savings targets for 2015/16 and future years.

Supporting Transformation Change Achievements

- a) Delivering Excellence report to Council in June to set out way forward.
- b) Development of the strategic change Programme of work underway
- c) In line with External Audit recommendations, transition of 3 areas out of main programme (energy, externalisation/insourcing and income maximisation) into business as usual or Delivering excellence, Court appointments made and progress to bring service in house underway

Emerging Challenges

FINANCIAL

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

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

ADULT HEALTH AND CARE

Funding Pressures: There is a continuing requirement to seek efficiencies despite the growing demand particularly in relation to older people. The move towards an integrated budget provides an opportunity to make better use of collective resources. There continues to be major pressures in local authority care homes due to a combination of sickness absence and heavy reliance on agency staffing although this is now being addressed through an action plan which is also considering the future role and staffing structures.

Capacity and Quality of Services; Growing numbers and complexity of need places more demands on in-house and external services. This requires a robust approach to Quality Assurance and arrangements are being reviewed to ensure this is the case. 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. The development of a joint Organisational Development Plan will seek to take this forward.

Best Value: The need to provide more services for less resource makes it vital that services are continually subject to a process of evaluating Best Value to ensure that quality is not compromised. Care at home services have been re-tendered while a programme of service transformation of Learning Disability services is underway.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Whilst figures in child protection and looked after continue to decrease, numbers of young people in secure care remain high, with 3 young people in secure accommodation at this time. Managing risk within our communities and our residential establishments continues to be a challenge. Through the planned service review we shall consider how to achieve improved outcomes for those who do not live or receive their education within Midlothian.

A National Inquiry into Historical Child Abuse has been set up by Scottish Government and should begin work around October 2015. Midlothian Council is supportive of this Inquiry and shall endeavour to undertake any duties placed upon us by the team, should any allegations be made about abuse within our authority. At this time is it unknown what if any impact this Inquiry will have upon the service and the Local Authority as it progresses.

Maintaining Midlothian's status as the highest mainland uptake for both primary and secondary school meals, whilst the P1-3 free meals challenge remains and new mini markets opening next to High Schools in Lasswade and Dalkeith.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Positive Destinations/Attendance: Improving positive destinations and attendance are two key priorities moving forward. Implementing our commitment to achieve better than our previous best, three ambitious targets have been set in order to ensure continuous improvement: 95% positive destinations; 95.5% primary school attendance and 93% secondary school attendance.

Welfare Reform - Universal Credit

Midlothian Council was included in the roll out of Universal Credit implemented for newly unemployed single claimants in Dalkeith and Penicuik Jobcentres from 27 April 2015. The eligibility criteria means that claim volumes are expected to be low. Claimants are expected to apply online for this benefit and it will normally be paid as a single monthly payment, in arrears. This transition required Midlothian Council staff to prepare for the associated changes and work with service users. At a local level work continues to be undertaken to operate and mitigate against these further effects of Welfare Reform, particularly to identify households impacted by the changes, to proactively offer advice and assistance.

SUSTAINABLE GROWTH and HOUSING

Promoting Economic Development

- Achieving step change improvements to the Midlothian economy through 'Ambitious Midlothian'.
- Maximising the economic dividend from the arrival of the Borders Rail Line.
- Securing a 'good deal' for Midlothian from the Edinburgh Region City Deal.
- Setting the right strategic agenda for Midlothian in the South East Scotland Strategic Development Plan No. 2.
- Successfully take the Midlothian Local Development Plan through to Public Examination stage.
- Working with Transport Scotland and others to ensure expansion at the Easter Bush employment/education area is not constrained by lack of essential infrastructure.

Supporting, Protecting and Developing Communities

- Deploy sufficient resources to review and implement the Child Poverty Action Plan.
- Submit a successful bid for Tyne Esk LEADER funding.
- Enhancing support for Midlothian communities through review of the neighbourhood planning process, completion of an effective community asset transfer policy, development of participatory budgeting, and tackling the issues around the retailing of new psychoactive substances.
- Promoting demonstrable improvement in at least two of Midlothian's town centres; Gorebridge and Penicuik.
- Working towards full partnership with East Lothian Council in the delivery of Trading Standards services.

Waste: Ensuring that the resources and planning/communication are in place to deliver the roll out of household food waste collections in late 2015.

Assets: Delivery of a major planned works programme and completion of a comprehensive Asset Register following the adoption of the Community Management of Assets policy to ensure that the estate identifies those buildings required for Council receipt and those available for community transfer. In addition ensuring that maximum value is achieved from disposing of redundant buildings.

Carbon Reduction: Promoting strategies to continue to reduce our carbon footprint in line with the Carbon Reduction Plan.

COMMUNITY SAFETY

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

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

Anti social behaviour: Increase in Q1 with vandalism, fire raising and youth calls increased. Alcohol consumption has been identified as an aggravating factor in criminality in general and is matched to seasonal trends and also in youth specific circumstances. An analysis report regarding youth alcohol consumption and what preventative work the Licensing Forum could do is planned.

Parking: Agreement of a robust strategy to allow for the required enforcement of parking legislation and restrictions.

Midlothian Council PI summary





Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,145	1,229	847		Q1 15/16: Data Only			The total number of complaints received per thousand population (cumulative)	10.17
									Number of complaints complete at Stage 1	771
									Number of complaints complete at Stage 2	7
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.19 %	96.47 %	95%		Q1 15/16: On Target		95%	Number of complaints complete at Stage 1	771
									Number of complaints at stage 1 responded to within 5 working days	731
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83.78 %	90%	85.71 %		Q1 15/16: Off Target. One complaint took longer than 20 days and is being addressed by the relevant officer.		95%	Number of complaints complete at Stage 2	7
									Number of complaints at stage 2 responded to within 20 working days	6



Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£191.792m	£189.085m		Q1 2015/16: Financial information for 14/15 was reported to the Council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.85	2.56	2.00		Q1 15/16: On target Improving trend compared to the same period previous year. Due to absence management being addressed by HR who are providing support to managers to manage absence competently.		8.06	Number of days lost (cumulative)	30,630.71
									Total number of employees (FTE) All employees including teachers	3,461.41

Corporate Health

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days	93.0%	95.1%	95.0%		Q1 15/16: On Target. The% total value of invoices paid within 30 days is 97.87%.			Number received (cumulative)	15,612
									Number paid within 30 days (cumulative)	14,791
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%		Q1 15/16: No High risks were reviewed this quarter as Heads of Service have been asked to review their risks by the end of July 2015 to enable the production of the Q1 Risk Management Report to CMT and then Audit Committee. Risk Management Group met on 26 June where Risk Manager provided an overview of the revisions made to Covalent and the increased access to Heads of Service and Service Managers to update risks, internal controls and related actions.		100%	Number of high risks reviewed in the last quarter	4
									Number of high risks	4

Improving for the Future

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	90.44 %	66.67 %	38.64 %		Q1 15/16: Off Target.		85%	Number of on tgt/ completed actions	17
									Number of outstanding actions	44