

Midlothian Council Performance Report – Q3 2014/15

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

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 - *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 Three 2014/15

Adult, Health and Care

Responding to growing demand adult social care services

Integration: The Midlothian Integration Scheme is now out for consultation. A programme of Joint Needs Assessment workshops have been held as the next step towards the development of a Strategic Plan for health and care. A programme of staff engagement events was delivered in December.

Older People: The major retendering exercise for care at home services was completed and the new providers should be in place for the 1st April 2015. The Partnership has continued to meet national delayed discharge targets. The enhanced Rapid Response Service was fully staffed enabling the implementation of the 'hospital at home' service.

Self Directed Support: Core processes, including recording of compliance, are now in place. The Budget calculator has been reviewed and updated to clarify carers charging guidance. Work continues to address implementation issues and where appropriate preparing to update policies and working practices.

Long Term Conditions: Midlothian has been successful in its bid to be a test site for Transforming care after Treatment (Cancer). A bid has been prepared and submitted for the Integrated Care Fund.

Learning Disability: The Digital Health initiative has been enhanced through the creation of a partnership with three Universities to research and develop the approach to ensuring people with learning disabilities are able to be safe when using the internet and new technology generally.

Sensory Impairment: A public launch was held with users and carers to begin developing a local action plan against the national strategy *See Hear*.

Community Safety

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

Criminal Justice

The *Spring* service for women offenders was fully established on a partnership basis involving community care staff, criminal justice staff and staff from the voluntary sector.

Antisocial Behaviour

The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves.

Crime prevention

Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety Partnership have funded property marking kits and leaflets providing home security tips.

Home Safety

Home fire safety checks continue to be provided by the Fire Service. The Community Safety partnership is expanding its work on home safety to include prevention of accidents.

Public Protection

The Public Protection Committee is now becoming more established. The commitment from Police Scotland to join the Public Protection Team at Brunton Hall, Musselburgh has been endorsed by senior management and police staff are beginning to move to the Brunton Hall. Once the full team are in situ we shall then plan to have staff from Midlothian working alongside them.

Road Network

Council has approved the extension of 20 mph zones adjacent to all nursery schools. In addition it was agreed that a trial 20 mph zone would be located in Lasswade with the results of the trial to be presented to Council after a twelve month monitoring period.

Cycling Scotland gave a cycling friendly award to the Dalkeith campus and similarly awards were given to both St Luke's and St David's primary schools for the work related to improving cycling.

The LED lighting programme continues with an anticipated 10% of all lights being replaced by the end of the financial year.

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

The Children & Young People's (Scotland) Act 2014 continues to drive forward the good work undertaken in Midlothian in ensuring that children and young people are kept safe and achieving better outcomes for them and their families.

The Family Resilience Project has been running for approximately 18 months and the results of independent evaluation will determine how we shape our services moving forward.

Since its inception in January 2014, Dalkeith House has now managed to support 45 young people to remain at home. These children and young people were previously deemed to be at risk of being accommodated. Furthermore, the development of this intensive, community support has meant a reduction in our local residential placements, 12 to 8 (+plus 1 emergency bed) as well as a reduction in external provisions.

The Self Directed Support Act (Scotland) 2013 is now being rolled out over both Adult and Children's Services. We are evaluating some work carried out by the Family Support Team over the summer around how we can improve our working relationships and offering more choices to families who are in need of support. The findings from this will inform future practice. A new stage 2 outcome focused assessment has been devised and training is under way for all children's service staff.

Work is ongoing in relation to the Integration of Children's Services into Adult Health & Social Care. We are holding a multi-agency development session with staff from health and children's services in February 2015 where amongst other things we shall be looking at pathways of referral into our services, ensuring that this is a simple and easy process for everyone.

We are continuing with our review of Children's services where in the future we shall come together in one building and work together across the service and allocate resources to the greatest need.

Our child protection figures remain low from a high of 93 in April'14 to 33 in Dec'14 as a result of the ongoing collaborative work that identifies significant risk of harm. Children who are discussed at child protection case conferences but who do not meet the threshold of registration of significant risk of harm, still benefit from multi-agency supports at stage 3. We also need to acknowledge that there remains a high level of early intervention and preventative work in order to prevent situations escalating and reaching stage 3 and child protection level. Our LAC/LAAC statistics remain fairly static.

Ensuring children have the best start in life by focusing on prevention and early intervention to address barriers to progress and deliver effective outcomes

The implementation of the 600 hours Early learning and Childcare for all 3 and 4 year olds remains a real priority. The legal duty to provide Early Learning and Childcare for eligible 2 year olds commenced in October. We have taken a flexible approach to delivering this through our partners in Midlothian Sure Start, Hawthorn Children and Families centre and Partnership Centres. 41 families have taken up a place. This initial low uptake is consistent with the national picture and take up is being closely monitored. Work is ongoing to publicise this entitlement and we have now distributed a Midlothian leaflet.

Midlothian was the only CPP to be selected to have a film made on the Big Bedtime Read at the last Early Years Collaborative Learning Session. This film was highlighted as excellent practice to all 32 CPP areas across Scotland. Big Bedtime Read has also reached the final of this year's COSLA Excellence Awards under the category 'Tackling Inequalities and Improving Health'.

An Early Years vision has been developed and agreed with Council and we will now take this to consultation with all stakeholders. In terms of the Early Years Collaborative, we will now develop our approaches in a different way, linking our work in a more focused way to our own priorities in Midlothian.

Implement strategies for raising attainment and achievement of children and adults

A key aspect of our strategy for raising attainment has been the excellent work being undertaken in terms of ensuring that we have evidence-based approaches to decisions about how we seek to raise attainment. We have made great progress in terms of developing whole-authority approaches in 'visible learning'. This is helping us to ensure a cohesive strategy across the Council area. Our new authority-wide policy development (group) structure will now give us a platform and structure to address really important issues. Overseen by a Management Group, our new structure is built on 4 key groups, led by head teachers:

- Curriculum, Learning and Teaching Strategy Group
- Career-Long Professional Learning Strategy Group
- Improvement Strategy Group
- ASN/GIRFEC Steering Group

Detailed preparation will now allow these groups to tackle the challenging matter of raising attainment in a sustained manner.

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

Positive Destinations

Midlothian has made significant improvements in supporting young people to secure a positive destination. Recently published figures indicate that the percentage of young people in Midlothian leaving school and going on to a positive destination is up almost 5% on last year. The figures, collated by the national skills body, Skills Development Scotland, show that 93.9% of school leavers in Midlothian found a job, enrolled in college or training or secured another positive destination such as volunteering. This compares with 89.2% last year. The latest figures are also 1.6% higher than the national average. Only six other councils have positive destination statistics more favourable than Midlothian. These figures mean that more young people are making a positive start to their life after school and will be in a better position to contribute to life within Midlothian's communities. This is a significant achievement and would not have been achievable without the high level of commitment of council staff and partner agencies.

Libraries

The Libraries continue their range of local based activities. The database of First World War casualties was launched at a special Local and Family History Day at the Scottish Mining Museum on Saturday 22 November. The event featured several speakers and stalls hosted by local history societies in Midlothian. Currently the database holds details of 1,347 casualties. The launch reflected the ongoing work by staff and volunteers who have researched many biographical details and interesting stories.

Across libraries the overall PC use has decreased slightly on last year from 35.13% to 29.61% this November. Visitor figures decreased slightly by 4.7% when compared with November 2013 with most branches showing a slight fall in numbers apart from Roslin which had an increase of 22%.

Virtual visitor figures rose by 35% on the previous year. The total number of borrowers shows an overall increase of 2% from the same time last year with the majority of branches showing increases.

There were 22,185 active members in November 2014, 26.34% of the Midlothian population. Overall issues decreased by 12% on last November with Roslin being the only branch to show an increase (+8.5%) There were a total of 1,106 in November, a decrease of 16% from the same month in 2013.

Members of the Scottish Government visited to assess our progress with the Welfare Reform Resilience Fund. A digital access point in Gorebridge Library launches in January, 2015 to enable vulnerable people affected by welfare reform in Midlothian to access advice and support in a secure local setting. This will also enable disabled people in Midlothian and their carers to better able to access support locally in a way that is suitable for their needs.

Neighbourhood Planning

The neighbourhood plans process in Howgate, Moorfoot and Tynewater has begun. This brings the full 16 community council areas into the process, each at various stages as follows.

- Tynewater the initial citizen survey has been undertaken
- Surveys in Moorfoot and Howgate are in development with a 'planning for real' citizen engagement session held in Moorfoot
- Damhead Plan has been approved by the Community Planning Partnership
- Rosewell Plan is approaching approval
- Bonnyrigg/Lasswade and Poltonhall, the process continues towards devising an action plan. Some initial actions have progressed including meeting with Lothian Buses, meeting with Lasswade High School Centre and Bonnyrigg Health Centre managers to explore the issues raised in the public engagement process
- Loanhead Neighbourhood Planning group has undertaken a consultation to review and update the plan reflecting the new build school and community hub proposals
- Penicuik Neighbourhood Planning group has published in local media an account of progress showing over 50% of the 96 planned actions identified in the 5 year plan have now been accomplished, and is reforming its membership and refining its plan for the remaining plan period
- Roslin/Bilston Neighbourhood Planning group is engaging with new school developments
- Eskbank/ Newbattle, Newtongrange, Mayfield/Easthouses and Danderhall are all progressing their planned actions
- Gorebridge has achieved Coalfield regeneration trust funding and work is progressing toward opening the Gorebridge Community Development Trust's new Hub building part financed by the council

Sport and Leisure

The harmonisation of Fees and Charges plus grant reviews is being monitored for their effect on the budget and local clubs/communities.

A new strategic plan is being developed in conjunction with Sportscotland to ensure the continuing benefit of the partnership in Sports Development, Active Schools and Sports Hubs. This will take into account the benefit of the imminent Joint Integration Board for Health and Social Care.

Sustainable Growth

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

Promoting economic development through:

- Ballot date set for Penicuik Business Improvement District vote – 25 May 2015.
- Borders Railway Blueprint and Action Plan launched – November 2014.
- Draft Leader business plan and Local Development Strategy submitted to Scottish Government.
- Completion of Business Gateway Catalyst Growth Programme (phase 1).

Supporting/Protecting Communities:

- Successful Community Planning Partnership annual planning day.
- Four new grants awarded for Gorebridge Conservation Area Regeneration Scheme.

Improving Quality of Services

- Building Standard service externally reviewed and retained 'Customer Excellence' award with enhanced levels of performance.

Phase 2 Housing

Main construction works continue to programme at the first three sites in Penicuik. Layouts for housing at Greenhall, Gorebridge have been drafted following the completion of the site investigation works. Designs for the next release of sites at Edgefield Road, Loanhead and Polton Street, Bonnyrigg are being progressed.

Homelessness

There is a reduction in Homeless presentations reflecting the value of prevention through a range of initiatives in youth homelessness, workshops in our secondary schools and youth agencies. There are also more housing options developed for those at risk of homelessness in Midlothian.

Although homeless presentations are decreasing, the number of people placed in temporary accommodation has increased at a cost of over £1M each year. There was budget provided for 82 bed and breakfast spaces and it is anticipated that there will be on average 87 spaces; which will cost an additional £64,000 this financial year.

Action is being taken to reduce this with alternative housing options developed across all available tenures – council; Registered Social Landlords; private rented, flat shares and the plans to re-use Pentland House and Midfield House for temporary accommodation use following Council approval.

Midlothian Local Development Plan

Midlothian Local Development Plan (MLDP), has proceeded in tandem with the timetable for the Strategic Development Plan for South East Scotland (SESplan). SESplan was approved with modifications by Scottish Ministers in June 2013. The draft Proposed Plan was approved by Council on 16 December 2014, which, following publication, will allow the statutory 'deposit' period to begin in early March 2015.

Waste Services General

Council agreed to improve Penicuik Civic Recycling Centre which will give the opportunity to separate existing waste and increase recycling levels.

The Council's existing residual waste disposal contractor has invited discussions to have this waste taken for treatment which will allow the Council to divert waste from landfill before the 2020 target date.

Delivery of Food and Residual Waste Treatment Facilities

The food waste facility construction groundworks are substantially complete, and ALUNA are now entering the phase where the actual treatment element of the plant is being constructed.

FCC has been appointed as preferred bidder for the residual waste contract. They are now progressing their planning application, working towards full contract sign up later in the year.

Network Rail has delayed the handover of the zero waste access road bridge due to weather related delays. However, construction of the access road either side of the bridge is continuing, with site services being progressed in tandem.

Gorebridge Conservation Area Regeneration Scheme

The Gorebridge Conservation Area Regeneration Scheme is a five-year project which provides historic building grants to eligible properties within the town centre. A total of £377,500 is available during the five-year work programme. The percentage shown is measured across the full five year programme rather than annually. By Q3 2014/15, £230,010 of the total available had been awarded.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship Achievements

- a) Completion of 2015/16 Revenue Base Budget;
- b) Completion of Q2 Financial Monitoring reports to Council as part of the robust scrutiny of service financial performance;
- c) Financial support for School Catchment Review project.

Supporting Transformational Change

- a) All strands of the current programme are underway. Transformation board continues to monitor, support and challenge each of the key sponsors and leads to ensure the transformational activity is delivered as planned.
- b) ISS (phase 2) underway with a review of staffing structures, delivery of system thinking reviews.
- c) Using the investment in our enablers. Total Document Management, People Strategy to continue to drive forward change.

Emerging Challenges

FINANCIAL

The latest Financial Strategy report presented to Council in February 2015 sets out the challenges the council faces in the context of the wider public sector financial outlook. Against a backdrop of a continuing period of unprecedented constraint it is clear that over the coming years all Councils will need to reposition themselves, through the withdrawal and dilution of services and by having a greater emphasis on those most disadvantaged and vulnerable. The need to transform and reposition services has never been greater. The cost of providing existing services in their current form is expected to grow whilst over the same period income from Scottish Government and Council Tax is predicted to fall resulting in a predicted budget shortfall by 2016/17 of £16,600 million.

Planned action is expected to deliver £11,544 million leaving a remaining shortfall to address of £4,945 million.

The Financial Strategy has been developed to address this budget shortfall and provide a means to prioritise available resources and to focus these resources on the delivery of the Council's priority outcomes of Early Years, Positive Destinations and Economic Growth whilst maintaining financial sustainability.

ADULT HEALTH AND CARE

Funding Pressures: There is a continuing requirement to seek efficiencies despite the growing demand particularly in relation to older people. This is at a more critical stage given the ending of the Change Fund (£1m) and to a lesser extent the internal review of Grants to Voluntary Organisations. The move towards an integrated budget provides an opportunity to make better use of collective resources. There are also currently major pressures in L.A. care homes due to high levels of sickness absence.

Capacity and Quality of Services; Growing numbers and complexity of need places more demands on in-house and external services. There are currently two care homes subject to large scale investigation. The longer term viability of services in both care homes and care at home services requires a robust 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. Acute hospitals are facing severe delayed discharge pressures and there is increased demand to meet these needs.

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 retendered while a programme of service transformation of Learning Disability services is underway.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

The East Lothian and Midlothian early years teams have worked together in the Early Years Collaborative (EYC) model of improvement and programme of work since January 2013. The Joint Directorate of East Lothian and Midlothian Councils recently agreed to develop the joint approach slightly differently. The early years teams in both partnership areas will continue to develop their improvement projects and the model of improvement focused on local, rather than shared, priorities. This will enable the teams to fully reflect the needs of their local communities and partnership working arrangements, with a view to advancing early years improvement work in areas of greatest need. Our challenge is now to maximise the potential of the Early Years Collaborative in terms of the identified needs of our own children and communities.

Attainment and achievement of children and adults.

Despite the many good things that we are putting in place, the challenge remains of ensuring that we make a consistent and tangible difference to raising attainment and improving achievement for all children and young people in Midlothian. The need to 'close the gap' for our most challenged and vulnerable learners remains a real one. This is a thorny issue which is attracting great interest in Councils across Scotland.

Children's Services

Reducing unplanned overspend remains our biggest challenge. We are in the process of reviewing all areas within children and families services to look at how we do things differently and by working in partnership with our key agencies we can improve outcomes for children and young people.

A key challenge continues to be the higher than average numbers of young people in secure care. Whilst our Child Protection figures have reduced considerably over the last 6 months, this is offset with increased risk taking behaviour within the community by some of our young people. We are reviewing the journey of one young person to identify if there is any learning from his experience that we can draw upon for future cases.

The implementation of the Named Person in 2016 is a challenge around how we share sensitive information and ensure that our health and education colleagues have the support and IT provisions to make this possible. Whilst there is a great deal of work happening in this area it is a large piece of legislation which will impact on Education as the named person for all children and young people from school entry until 18 years of age.

Sickness absence – We are addressing sickness absence across the service and have arranged for all first line managers to have training from our HR colleagues so that they are confident in implementing the policy in addition to ensuring that we have a consistent approach to managing all staff.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

The strategic goal of building community capacity for self help, at the same time as reductions have been made to council grants budgets, increases made to charges for use of council premises and further reduction in the number of and location of council premises useable by communities are planned; means that this strategy is at significant risk.

The challenge of addressing the impact of welfare reform remains significant with news that the Universal credit system will be rolled out in Midlothian and nationally in March 2015.

The new community empowerment bill if passed into law in April 2015 as planned will provide a significant challenge to the public sector as communities are permitted to submit businesses cases to take over operation of public bodies' buildings and services.

The gap in adult working age population qualification in Midlothian against Scottish averages has increased.

SUSTAINABLE GROWTH and HOUSING

Economic Development and Business Support

Promoting economic development through a co-ordinated focus on implementation of the Ambitious Midlothian programme for economic recovery and growth. In particular the taking of opportunities to make progress across a wide front of activity including the substantial economic dividend of Borders Rail, boosting our key sectors (particularly the life/agri/bio sciences, and tourism), using our regional and local development plans as economy led strategies to encourage indigenous growth as well as inward investment, targeting key infrastructure developments to ensure major development areas (such as the Bush) can expand further, developing new roles for our town centres (including the development of Business Improvement Districts in Penicuik and other centres), linking employment growth and job creation to the Council's positive destinations agenda, and continuing the high level of support for local businesses provided by our Business Gateway team.

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions

In September 2013, carbon dioxide (CO2) was migrating into the houses built and completed in 2009. The CO2 levels accumulated at levels sufficient to affect human and animal health in some instances. Demolition of the properties is to take place to resolve the public health issues following the Council decision on 17 June.

Every resident has different needs and circumstances and actions are taken to minimise disruption and anxiety caused by the need to relocate. Out of hours support and assistance is in place to respond to residents and the understandable anxiety the incident has caused. A range of mitigation measures have been reported separately.

Households are being re-housed and include the range of housing options from the Council's own stock, the offers from Housing Associations providing assistance in these exceptional circumstances, and temporary moves into the private rented sector while new build or specific purchases are considered. All households have been given additional points which place them at the top of the waiting lists in Midlothian.

Welfare Reform

The UK Government confirmed its intention to roll out Universal Credit into 2015 with Midlothian included in tranche 1 of the new financial year. Planned preparation actions are being taken to increase awareness and minimise anxiety to affected claimants with further information provided when these are disclosed from DWP.

The Scottish Government confirmed its intention to revise the Discretionary Housing Payment (DHP) cap to allow flexibility for local authorities to support people who need extra help with their housing costs, within the framework set by DWP. In Midlothian 97% of DHP allocation has been spent up to Q3.

Revenues

Revenues collections for rental income, Non- Domestic Rates and Council Tax continue to be challenging to secure the income to the Council in a background of Welfare Reform and economic difficulties for residents and business in Midlothian. Revenues collections performance has been reviewed as there is an awareness that these results need to improve. Internal Audit have reviewed Council Tax liability and Billing activity reported separately to Audit Committee. Progress with improved In- Year collection in rents and Council Tax.

COMMUNITY SAFETY

New Psychoactive Substances (NPS - legal highs) continue to affect Midlothian and there is concern that some NPS may be contaminated with a number of users presenting at hospital. NHS partners are working to identify common trends in terms of NPS taken and where purchased. An analytical profile was produced in October which collated intelligence from Community Safety partners although gaps remain, intelligence continues to be received regarding NPS use with a MELDPA NPS Group established to co-ordinate ad progress on action and support required.

Q3 14/15 Council PI Summary Report





01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data		Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend				
01. Provide an efficient complaints service	Number of complaints received (cumulative)	6,817	5,422	1,229	2,290	3,196		Q3 2014/15: Data Only					
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.38 %	96.36 %	96.47 %	95.74 %	93.97 %		Q3 14/15: Off Target. Due to the Management restructure where services have moved from one Directorate to another, some complaints have taken longer to resolve - Digital Services are working to resolve this issue with a resolution by Q4.		95%	Number of complaints complete at Stage 1		2,918
											Number of complaints at stage 1 responded to within 5 working days		2,742
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83%		90%	92.86 %	76%		Q3 14/15: Off Target. Due to the Management restructure where services have moved from one Directorate to another, some complaints have taken longer to resolve - Digital Services are working to resolve this issue with a resolution by Q4.		95%	Number of complaints complete at Stage 2		25
											Number of complaints at stage 2 responded to within 20 working days		19



01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data		Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend				
02. Manage budget effectively	Performance against revenue budget	N/A	£191.176m	£191.792m	N/A	£191.946m		Q3 14/15: This information is the latest financial position which was reported to Council in December 2014.		£187.260m			
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.73	6.50	2.56	4.42	6.00		Q3 14/15: On Target. Services are continuing to address sickness absence		8.06	Number of days lost (cumulative)		22,337.79
													3,722.26

01.3 Corporate Health

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days	93.4 %	94.0 %	95.1 %	94.1 %	93.7 %		Q3 14/15 : Off Target : (% total value of invoices paid within 30 days is 96.09%). Slightly below target, service areas to continue to work to ensure invoices paid within 30 days		95.0 %	Number received (cumulative)	54,280
											Number paid within 30 days (cumulative)	50,852
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		Q3 14/15: On Target		100%	Number of high risks reviewed in the last quarter	4
											Number of high risks	4

01.4 Improving for the Future

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	77.78 %	65%	66.67 %	62.22 %	88.55 %		Q3 14/15: On target. 116 out of 131 actions on target. Details are available in individual service performance reports and audit reports		85%	Number of on tgt/ completed actions	116
											Number of outstanding actions	131