

Communities & Support 11/12 Performance Report



01. Summary of the major successes

11/12:

Community Learning and Development (CLD)

CLD has had a positive year working with various community groups and partners to develop services and improve the lives of Midlothian residents. Over the year we have worked hard both as a service and with other stakeholders to attract external funds in excess of £120,000 into Midlothian for a wide variety of projects such as those involving children with special needs, children in care, youth groups and crime prevention initiatives, making a real and tangible difference in people's lives. The new structure headed by a reduced management team (from 8 to 5) is bedding in well and despite a reduction to our budgets of around 25% we continue to deliver people-centred services, consistently achieving between 85 and 90% satisfaction ratings amongst our customers. We've provided parenting programmes and developed opportunities for young people who are outside the traditional school system and ran a mental health fête attracting hundreds of local people. We continue to develop and target services where they are needed most such as in our street work, delivered with partners, where we have increased our activities from 4 to 6 areas in Midlothian.

Performance & Planning / Early Years & Childcare

The team continues to develop practical and productive relationships with partners across Midlothian and beyond and have been instrumental in attracting over £900,000 in Lottery funding for intervention work with families with complex needs. We continue to raise the profile of Midlothian on the national stage, showcasing best practice, contributing to the development of national policies and influencing national strategy. A staff member was selected to be part of the national working group for National Parenting Strategy, we were chosen to do a presentation at the national NHS Early Years Conference and we have secured full board membership for two representatives who directly link with the Scottish Youth Parliament.

In promoting performance and excellence within the division, we have published the first issue of a newsletter aimed at supporting and enabling managers in planning and delivering joined up services across Education & Children's Services, we continue to develop self evaluation across the division and we played a key role in the development and launch of the multi-agency Midlothian Integrated Children's Services Plan.

Library Services

The Library Service has once again had a very good year perhaps epitomised in the highly acclaimed *Love Your Library* day, which was extremely well attended across the whole of Midlothian. We have maintained our lead in our benchmarking group for Bookbug sessions and community group visits for children and teenagers. We continue to develop our services in line with evolving demand within the communities we serve. We have maintained our services to hard to reach customers and vulnerable groups through the mobile library service and the house-bound service. This year we secured £18,000 from the Scottish Government for a coordinator to create a network of volunteers to help vulnerable groups and individuals access online services. Our work and activities in support of the Curriculum for Excellence, such as providing access to writing opportunities and supporting learning and literacy have been highly successful, reflected for instance in the numbers of children participating in events such as the Young Writer of the Year Award, which exceeded expectations. We have worked very productively with partners to support and enable people within Midlothian through initiatives such as hosting Literacy classes and through targeted collections such as our Skills for Midlothian Business collection and our Midlothian Healthy Reading collections for Adults and for young children and families dealing with mental health challenges.

Building Services

We have successfully managed the two Public Private Partnership (PPP) contracts worth over £70m across the school estate, ensuring the service providers provide an excellent facilities management and maintenance service as much as possible and recovering funds for service failure where necessary. We delivered a second round of PPP2 Helpdesk training across 8 schools in accordance with Audit recommendations and ensured the PPP1 and PPP2 contracts ran smoothly and in accordance with the contract despite the economic climate.

We continue to maximise and develop the divisions physical resources, and examples include: i) Defining specification for refurbishment of Gorebridge Children's Home to complete project in October 2012; ii) Accommodating Dalkeith Social Work staff at Lawfield Primary School; iii) Liaising with colleagues on the new Hopfield Primary School and the new Lasswade High School Centre.

Finance & Administration We played a critical role in the implementation of Phase 1 of the Secondary School Management Review enabling the schools to deliver the first year of the 3 year savings programme. £152,178 savings have been made so far. We also supported an early release scheme for teachers in order to provide opportunities for employment of recently qualified teachers, resulting in ten teachers taking early retirement.

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

11/12:

Community Learning & Development

Challenge: As demand grows for our services, there is increasing pressure to find suitable premises for our youth work.

Action: We are addressing this by contributing to the Asset Rationalisation process and by working with the community and with partners to identify opportunities for alternative delivery models as exemplified in our work with the Dalkeith Miners Club in establishing a community hub in Woodburn, which will specifically include facilities to accommodate working with young people.

Challenge: Despite successes to date in sustaining our highly rated services across Midlothian, there is a clear and present challenge to meet increasing demand for Community Learning & Development services against the backdrop of reducing budgets.

Action: To mitigate this we are looking at key partnerships and tighter strategic objectives to maximise all resources in order to make the biggest impact on people's lives.

Performance & Planning

Challenge: We need to establish a culture of self-evaluation and use of reporting software systems at a time when many of the services are prioritising other key initiatives such as shared services and service reviews.

Action: We will continue to utilise existing management and team forums as arenas to promote this and provide support to services and teams in this area.

Challenge: We are in the process of implementing the divisional Information Management Strategy but despite the impetus from national legislation and corporate necessity, this is still quite a challenge given the pressure on resources, finances and the diversity of services / locations (including over 30 schools).

Action: We will continue to raise awareness of the importance of the strategy, secure management buy-in to facilitate acceptance and deliver effective training.

Staff Support

Challenge: To ensure a smooth transition of teacher recruitment and adapt the work and remit of the Staff Support team after centralisation of services to Corporate Human Resources.



Action: We will review divisional requirements and reconfigure support within the division to ensure that services are maintained, delivered and developed as required, liaising with HR where necessary.

03. Budget position and impact of efficiencies





11/12: Final Outturn figures will be available late-May/early-June and will be reported to Council in June.

Communities & Support PI summary 11/12

01.1 Outcomes and Customer Feedback

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	100 %	100 %	100 %	100 %	66.67 %	85.71 %		11/12: Off Target. This is not truly representative as the majority of complaints are dealt with directly by divisional managers.		100 %	Cumulative number of complaints received	3
												Cumulative number completed within 10 days	2

01.2 Making the Best Use of our Resources

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 5.973	£ 5.973	£ 6.140 m	£ 5.977 m				2011/12: Final Outturn figures will be available late-May/early-June and will be reported to Council in June.		£ 6.067		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.76	2.21	4.35	6.7	9.99	9.99		11/12: Off Target. Sickness absence data are being investigated to ensure that returns to work have been recorded correctly. The divisional HR Advisor will be focussing on this issue over the coming months to assist managers in reduction of sickness absence.		8	Number of days lost (cumulative)	1,275.2
												Average number of FTE in service (year to date)	127.6




01.3 Corporate Health

Priority	Indicator	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	100 %	100 %	97.4 %	100 %	97.3 %	97.3 %		11/12: On Target.		90%	Number of service & corporate priority actions	38
												Number of service & corporate priority actions on tgt/completed	37
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)		91.4 %	90.4 %	90%	92.5 %	92.5 %		11/12: Target Achieved		91%	Number received (cumulative)	2,324
												Number paid within 30 days (cumulative)	2,150
08. Improve PI performance	% of PIs that are on target/ have reached their target.	90.9 %	88.8 %	100 %	88.8 %	77.7 %	77.7 %		11/12: Off Target. Two off-target library indicators being addressed by improving technology.		90%	Number on tgt/ tgt achieved	21
												Number of PI's	27
09. Control risk	% of high risks that have been reviewed in the last quarter	100 %	100 %	75%	100 %	100 %	100 %		11/12: 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	2010 /11	Q1 2011 /12	Q2 2011 /12	Q3 2011 /12	Q4 2011 /12	2011/12				Annual Target 2011 /12	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% of employees who have had a PDP within the last year (excluding employees who have been employed for less than 3 months)	N/A		N/A	N/A	N/A	N/A		11/12: This has been superseded by the Competency Framework. Competency outputs will be available after 1st June 2012.		100 %	Number who have had a PDP	N/A
												Number of employees (Excl employed for less than 3 months)	
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	66.6 %	0%	85.7 %	100 %	62.5 %	62.5 %		11/12: Off Target. Plans in place for all off-target actions to be completed by mid-May.		90%	Number of on tgt/ completed actions	5
												Number of outstanding actions	8




Communities & Support 11/12 action report







03. Corporate & Service Priorities Corporate Priorities						
Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-1e.4	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet the full range of community needs.	Award contract for replacement Lasswade High School and commence construction.	31-Aug-2011		100 %	Q2 11/12: Complete.
MC.1112.C-5a.1	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Deliver a wide range of high quality, relevant courses to individuals and groups through adult learning programmes via the Midlothian Adult Learning Partnership.	31-Mar-2012		100 %	11/12:Complete - 447 opportunities on offer across the advertised programme and the community based adult learning programmes (this also includes literacy and numeracy classes/courses). There were 3621 places on offer and uptake was 2761.
MC.1112.C-5a.2	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Identify and develop a system/ programmes for children and young people that recognises their achievement.	31-Mar-2012		100 %	11/12: Complete. Over the last twelve months positive progress has been made in this area through training of staff, partners and volunteers where a whole day session was held in partnership with Youth Scotland thus increasing our capacity to deliver. The Community Learning & Development (CLD) operational teams have been developing both Youth Achievement Awards and Dynamic Youth Awards through this. Furthermore the Duke of Edinburgh (DofE) Awards scheme (led by CLD) is now active in all secondary schools. A More Choices More Chances DofE group has been developed by CLD gaining external funding for this and the group members have recently reached their first certificated stage. A broad range of awards are being accessed by young people via Beeslack CHS including ASDAN, National






Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						<p>Cont'd</p> <p>Pool Lifeguard qualifications, Skills for Work.</p> <p>The John Muir awards are also being used by both CLD area teams, not only for young people but also for family projects. CLD have been actively encouraging partners in the third sector to engage in this area and in the take up of training, the development of programmes and interest in this area is very positive.</p> <p>The reporting for this area of work fits in with the school academic year.</p>






03. Corporate & Service Priorities







Service Priorities






Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-01.1	01. Ensure a sustainable strategy for the delivery of council services	Realign services to available resources.	31-Mar-2012		100 %	Q4 11/12: Complete. All reviews on target and necessary savings realised.
CSu.1112.S-01.2	01. Ensure a sustainable strategy for the delivery of council services	Manage Contingency Planning for the Division, ensuring that Incidence response plans, bomb threat action plans are developed and kept up to date.	31-Mar-2012		80 %	Q4 11/12: Off Target. Incidence Response Plans completed for all schools. Business Continuity Plans being reviewed.
CSu.1112.S-01.3	01. Ensure a sustainable strategy for the delivery of council services	Revise primary schools capacity in light of new P1 maximum class size of 25 from August 2011	30-Nov-2011		100 %	Q3 11/12: Complete. The revision has resulted in a 6% decrease in primary school capacity and 6 additional primary schools now have restricted capacity for enrolment in 2012. The consequent challenge for the Council is to find resources to meet the demand for primary school places in these areas.







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-02.1	02. Make the best use of Education and Children's Services resources	Develop shared Communities & Support service, where appropriate, with East Lothian.	31-Mar-2012		100 %	Q4 11/12: Complete, as far as required.
CSu.1112.S-02.2	02. Make the best use of Education and Children's Services resources	Implement revised organisation of financial and administration support following the admin review.	30-Sep-2011		100 %	Q2 11/12: Complete. Revised structure for divisional finance and administrative support is in place and target savings have been realised.
CSu.1112.S-02.3	02. Make the best use of Education and Children's Services resources	Progress the review and realignment of school catchments.	31-Mar-2012		100 %	Q4 11/12: Complete (year 1 of 2 year action).Progress has been made on a number of the steps in the two-year catchment review programme put to Council in November 2011.
CSu.1112.S-02.4	02. Make the best use of Education and Children's Services resources	Work with Corporate Resources to ensure the delivery of new school facilities as appropriate at Hopefield, as per contract programme.	31-Mar-2012		100 %	Q4 11/12: Complete. Programme running as per contract.
CSu.1112.S-02.5	02. Make the best use of Education and Children's Services resources	Work with Corporate Resources to ensure the delivery of new primary school proposals as appropriate.	31-Mar-2012		100 %	Q4 11/12: Complete. Programme running as planned.
CSu.1112.S-03.1	03. Deliver quality improvement at all levels to ensure that services are effective and improving	Prepare an improvement plan based on Public Library Quality Improvement Matrix (PLQIM) peer assessment report or Midlothian Excellence Framework (MEF).	31-Mar-2012		100 %	Q1 11/12: Complete. Improvement plan prepared.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-03.2	03. Deliver quality improvement at all levels to ensure that services are effective and improving	Establishment of baseline of practice for benchmarking and comparing with relevant organisations across the country.	28-Feb-2012		100 %	Q4 11/12: Complete.
CSu.1112.S-03.3	03. Deliver quality improvement at all levels to ensure that services are effective and improving	Establish systems to ensure information and research available and distributed to inform improvements in practice.	28-Feb-2012		100 %	Q4 11/12: Complete.
CSu.1112.S-03.4	03. Deliver quality improvement at all levels to ensure that services are effective and improving	Development of comprehensive self evaluation system and implementation across the division.	28-Feb-2012		100 %	Q4 11/12: Complete.
CSu.1112.S-03.5	03. Deliver quality improvement at all levels to ensure that services are effective and improving	Development of customer engagement systems involving service users and public representatives at all levels.	28-Feb-2012		100 %	<p>Q4 11/12: Complete.</p> <p>Introducing self evaluation across the division which includes processes service user involvement and feedback</p> <p>Development of the parents voice , parent representative network</p> <p>Including service user involvement in the development of the Integrated Children's Services Plan</p> <p>Regards</p>
CSu.1112.S-04.1	04. Provide opportunities for people to develop skills for learning, life and work with a continuous focus on literacy, numeracy, health and wellbeing.	Introduce a Healthy Reading Midlothian scheme for children, young people and their families	30-Jun-2011		100 %	Q1 11/12: Complete. Collections available in all libraries. Additional funding has been obtained for collections to be installed in secondary schools and TOPS.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-04.2	04. Provide opportunities for people to develop skills for learning, life and work with a continuous focus on literacy, numeracy, health and wellbeing.	Carry out research to determine demand and likely cost of providing an ebook and audio ebook service.	31-Mar-2012		100 %	Q3 11/12: Complete.
CSu.1112.S-04.3	04. Provide opportunities for people to develop skills for learning, life and work with a continuous focus on literacy, numeracy, health and wellbeing.	Improve stock selection and management by implementing the Engage evidence-based stock management tool.	30-Jun-2011		100 %	Q1 11/12: Complete. Engage being implemented and actions taken to improve stock.
CSu.1112.S-05.1	05. We will aim to give children the best start in life and improve life chances of children, young people and families	Multi agency group to develop and implement action plan within Early Years Framework and measure with use of selected national indicators.	30-Sep-2011		100 %	Q2 11/12: Complete. Action plan drafted on 10 national core indicators.
CSu.1112.S-05.2	05. We will aim to give children the best start in life and improve life chances of children, young people and families	Further develop parental involvement through the "Parents Voice" network to ensure peer support at a local level and parent representation at all levels of strategy implementation.	30-Sep-2011		100 %	Q2 11/12: Complete.
CSu.1112.S-05.3	05. We will aim to give children the best start in life and improve life chances of children, young people and families	Apply for external funding sources, in partnership with Midlothian Sure Start (voluntary organisation), to ensure sustainability of support to vulnerable families in areas of disadvantage.	30-Sep-2011		100 %	Q2 11/12: Complete.





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-06.1	06. Relevant and accredited community based lifelong learning opportunities and progression Pathway	Develop a Curriculum aimed at Adult for Scottish Qualifications Authority (SQA) Awards	31-Mar-2012		100 %	Q4 11/12: Complete - Courses identified and now on offer.
CSu.1112.S-07.1	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Deliver transition work to children and young people in Midlothian	31-Mar-2012		100 %	Q4 11/12: Complete. Now You Are 2 project evaluated and report currently being printed. Currently in process of being rolled out at Stobhill PS. A number of new projects are underway with High schools but these are not yet complete eg. cycle workshop project in Penicuik targeting summer and Christmas leavers.
CSu.1112.S-07.2	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Develop a Community Based adult learning programme that addresses the need of adult learners	31-Aug-2011		100 %	Q2 11/12: Complete.
CSu.1112.S-07.3	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Conduct a needs analysis to clearly identify the needs of adult learners in Midlothian.	31-Aug-2011		100 %	Q2 11/12: Complete.
CSu.1112.S-07.4	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Develop an action plan and a programme of learning opportunities to address those needs.	31-Aug-2011		100 %	Q2 11/12: Complete.
CSu.1112.S-07.5	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Focus on Street Work as a means of addressing issues of importance for Young people	31-Mar-2012		100 %	Q3 11/12: Complete. Streetwork happening in 4 areas of Midlothian; new target to be set which will include an extra 2 areas. External funding in place via the Robertson Trust to secure growth in the next three years. Funding lies with MYPAS, one of the key partners for delivery.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-07.6	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Establish a Diversity Network to address equalities issues in Midlothian	31-Mar-2012		100 %	Q3 11/12: Complete. This group, MPEG Midlothian People's Equality Group, is going from strength to strength This has been due to the intensive work done by the Equalities Engagement Officer. This post is needed to keep the momentum going in this work.
CSu.1112.S-07.7	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Implement the Parenting and family support Strategy at a local level	31-Mar-2012		100 %	Q4 11/12: Complete. Successfully piloted first Challenging Years Course in partnership with Surestart which aims to train parents as facilitators. Two members of staff completed Challenging Years training and one completed Incredible Years training. CLD staff attend Early Years Network. Staff have completed study visits to projects in Scottish Borders and Northampton and are developing a "Pen Green" model in partnership with Mount Esk.
CSu.1112.S-08.1	08. People in Midlothian are effectively and actively involved in their communities	Ensure that Neighbourhood planning is rolled out throughout Midlothian through supporting Regeneration.	31-Mar-2012		100 %	Q4 11/12: Complete. Loanhead , Mayfield and Penicuik plans now published. CLD staff continue to support neighbourhood plan action groups. Dalkeith Plan has been evaluated for impact on participants and the community. Danderhall Plan in draft form. Newbattle and Eskbank/Damhead/ Bilston and Roslin plans have been delayed until May due to local elections. However, scoping meetings have taken place.
CSu.1112.S-08.2	08. People in Midlothian are effectively and actively involved in their communities	Continue to develop the participation of Young people in their communities	31-Mar-2012		100 %	Q4 11/12: Complete. Current numbers are Midlothian Youth Platform:37; Penicuik Forum:15; Lasswade:5; Newbattle:25; Dalkeith:10; KICK:8. CLD currently developing participatory models in all provision. We also have 30 young people actively involved as volunteers in our youth work.
CSu.1112.S-08.3	08. People in Midlothian are effectively and actively involved in their communities	Strengthen Midlothian Adult Voices (MAV) to further represent the views of Adult Learners in Midlothian.	31-Mar-2012		100 %	Q4 11/12: Complete. Now looking at a more inclusive mechanism for ensuring broader participation in consultation and evaluation. Staff are routinely gathering feedback information from adult learners.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CSu.1112.S-08.4	08. People in Midlothian are effectively and actively involved in their communities	Build volunteer capacity by working with the Voluntary Sector.	31-Mar-2012		100 %	Q4 11/12: Complete. New partnerships being developed to successfully access the Big Lottery fund.
CSu.1112.S-08.5	08. People in Midlothian are effectively and actively involved in their communities	Develop a Partnership Strategy document and prepare an action plan to address the needs of Young People	31-Mar-2012		100 %	Q3 11/12: Complete. Draft strategy in place and agreed in principal by Improving Opportunities in Midlothian Group.
CSu.1112.S-08.6	08. People in Midlothian are effectively and actively involved in their communities	Develop ESOL (English for Speakers of Other Languages) programmes to aid the integration of people into Midlothian communities.	31-Mar-2012		100 %	Q3 11/12: Complete. However an improvement and development agenda will continue to develop even better provision of ESOL learners.
CSu.1112.S-09.1	09. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services	Develop means to monitor and reduce sickness absence levels for whole division	31-Mar-2012		100 %	Q4 11/12: Complete. This area of responsibility has been centralised and now comes under the remit of Human Resources, Corporate Resources Division.
CSu.1112.S-09.2	09. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services	Develop means to review stress related absences with a view to managing stress related illness for whole division	31-Mar-2012		100 %	Q4 11/12: Complete. The stress survey has been concluded and a working group set up to review its findings.
CSu.1112.S-09.3	09. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services	Roll out, monitor and report on Competency Framework process	31-Mar-2012		100 %	Q3 11/12: Complete.

Communities & Support 11/12 PI Report





03. Corporate & Service Priorities Corporate Priorities														
PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
MC.1112. C-5a.1a	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Participation of adults (16+) in community based provision	2,535	N/A	N/A	N/A	N/A	N/A	?	?	11/12: Community Based Adult learning programme began in Sept 2011 and is now entering the second term. Annual Figures will be available in June 2012.	113		
MC.1112. C-5a.1b	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of adults gaining accreditation through adult learning programmes	N/A	N/A	N/A	N/A	N/A	N/A	?	?	11/12: Baseline of 187 was set during 2010/11 according to annual reporting from SQA. Annual figures for 2011/12 will be available in late August 2012. Current numbers (132) not as high as expected but will pick up in next term. The cost of these courses are a barrier for some people however we are looking to develop more fully the use of ILAs (individual Learning accounts) to help people afford the fees.	253		







PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
											Cont'd Range of accredited opportunities have been developed in conjunction with SQA. These include units in literacy, numeracy and maths, computing skills using PC passport and PDAs for volunteer tutors for the ESOL programme.			
MC.1112. C-5a.2a	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of programmes available to young people eg: Award schemes etc. Identify a curriculum for young people	N/A	N/A	N/A	N/A	18	18			11/12: On Target.	6		
MC.1112. C-5a.2b	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of young people involved in programmes	248	N/A	N/A	N/A	N/A	N/A			11/12: Data will be available in June.	273		

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
MC.1112. C-5a.2c	C-5a. Improve the level of achievement/attainment for children and adults in lifelong learning	Number of young people successful in these programmes	206	N/A	N/A	N/A	N/A	N/A			11/12: Data will be available in June.	226		





03. Corporate & Service Priorities







Service Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-01.1a	01. Ensure a sustainable strategy for the delivery of council services	Achievement of priorities and team objectives. Complete scheduled service review(s) and implementation.	N/A	100%	92%	92%	100%	100%			11/12: On Target. Support Services and CLD reviews done and Libraries on target.	85%	No formal benchmark available.	
CSu.1112. S-01.2a	01. Ensure a sustainable strategy for the delivery of council services	Number of Contingency Plans in place for services within the Division.	N/A	2	2	2	2	2			11/12: Off Target. Plans for the schools have been done (Primary and Secondary).	5	No formal benchmark available.	











PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-02.5a	02. Make the best use of Education and Children's Services resources	% new primary schools proposal programmes on target	N/A	100%	100%	100%	100%	100%			11/12: On Target.	100%	No formal benchmark available.	
CSu.1112. S-03.2a	03. Deliver quality improvement at all levels to ensure that services are effective and improving	% of targets in pilot evaluation in which improvements are shown.	N/A	N/A	N/A	N/A	N/A	N/A			11/12: Data not available. A pilot evaluation wasn't done due to delay in the self evaluation process.	60%	No formal benchmark available.	
CSu.1112. S-04.1a	04. Provide opportunities for people to develop skills for learning, life and work with a continuous focus on literacy, numeracy, health and wellbeing.	% of stock for Healthy Reading scheme which has been purchased by end of April 2011.	N/A	100%	100%	100%	100%	100%			11/12: On Target. Completed - 100% stock purchased for Healthy Reading scheme for children, young people and families.	100%	No formal benchmark available.	







PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-04.1b	04. Provide opportunities for people to develop skills for learning, life and work with a continuous focus on literacy, numeracy, health and wellbeing.	Number of libraries at which Healthy Reading Midlothian scheme is available.	N/A	9	9	9	9	9			11/12: On Target. Completed - 9 libraries have the collection.	9	No formal benchmark available.	
CSu.1112. S-05.3a	05. We will aim to give children the best start in life and improve life chances of children, young people and families	Value of external funding applied for (to ensure sustainability of support to vulnerable families in areas of disadvantage).	N/A	£10,000.00	£10,000.00	£10,000.00	£910,000.00	£910,000.00			11/12: On Target. £10,000 Big Lottery development fund supported successful application for full grant of £900,000.	£20,000.00	No formal benchmark available.	
CSu.1112. S-06.1a	06. Relevant and accredited community based lifelong learning opportunities and progression Pathway	Number of Courses available for Adult Learners	103	N/A	60	60	447	447			11/12: On Target. 447 opportunities on offer across the advertised programme and the community based adult learning programmes (this also includes literacy and numeracy classes/courses). This year included Beeslack CHS for the first time.	108	No formal benchmark available.	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-06.1b	06. Relevant and accredited community based lifelong learning opportunities and progression Pathway	Number of Adult learners taking part in adult learning courses	2,776	N/A	N/A	N/A	2,761	2,761			11/12: Off Target. Total number of adult Learners is 2761 which is lower than the anticipated target although some figures still to come in. This is due to significantly lower take up on the advertised programme which is linked to the economic downturn and the effect on people's available income. On the plus side there is greater take-up of Community Based adult learning where demand is likely to increase	3,053	No formal benchmark available.	
CSu.1112. S-06.1c	06. Relevant and accredited community based lifelong learning opportunities and progression Pathway	Number of ESOL (English for Speakers of Other Languages) learners achieving accreditation	3	N/A	N/A	N/A	N/A	N/A			11/12: On Target. This year we have run 13 ESOL Classes in community bases across Midlothian, totalling 86 learners working towards accreditation. In addition there are 9 people attending IT for ESOL learners classes and 14 learners have weekly 1:1 sessions with volunteer tutors. A total of 109 people benefit from this service. Annual reporting for this indicator due by end of June.	4	No formal benchmark available.	





PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-07.1a	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Number of programmes delivered with schools	N/A	2	2	9	9	9			11/12: On Target - 9 Courses on offer across Midlothian in various High schools.	4	No formal benchmark available.	
CSu.1112. S-07.5a	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Number of Joint agency training sessions for all Street Workers	N/A	2	2	4	0	8			11/12: On Target.	4	No formal benchmark available.	
CSu.1112. S-07.6a	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	Number of people on the Diversity Network	17	25	25	25	25	25			11/12: On Target.	20	No formal benchmark available.	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-07.7a	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	% of available places taken up on Parenting and Family Support programme.	N/A	50%	50%	50%	50%	N/A	?	?	11/12: Full figures for the year will be available at the end of the summer term. Up to 50% of places being taken up by learners so far.	80%	No formal benchmark available.	
CSu.1112. S-07.7b	07. Community Learning and Development addresses inequalities in Midlothian through the targeting of Provision	% of attendees completing the courses	90%	91%	N/A	N/A	92%	92%	✓	↑	11/12: On Target. From the figures gathered 92% of participants completed their course of learning.	90%	No formal benchmark available.	
CSu.1112. S-08.1a	08. People in Midlothian are effectively and actively involved in their communities	Number of neighbourhood plans complete and being actioned	N/A	2	2	2	3	3	✓	?	11/12: On Target.	2	No formal benchmark available.	
CSu.1112. S-08.2a	08. People in Midlothian are effectively and actively involved in their communities	Number of Young people involved in the Local Youth Forums	30	38	38	45	100	100	✓	↑	11/12: On Target.	40	No formal benchmark available.	



PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-08.2b	08. People in Midlothian are effectively and actively involved in their communities	Number of community groups with youth representation.	4	N/A	N/A	N/A	N/A	13			11/12: On Target. 13 Community Groups have youth representation.	10	No formal benchmark available.	
CSu.1112. S-08.2c	08. People in Midlothian are effectively and actively involved in their communities	Number of training courses run.	N/A	2	2	9	9	9			11/12: On Target - 9 Courses run. CLD staff involved in training on a monthly basis. Range of programmes, from child protection to first aid, have been delivered to activists, casual staff and volunteers.	2	No formal benchmark available.	
CSu.1112. S-08.3a	08. People in Midlothian are effectively and actively involved in their communities	Number of Midlothian Adult Voices (MAV) consultation sessions held	N/A	N/A	N/A	N/A	9	9			11/12: On Target. 9 consultation sessions held with adult learners in the last year.	9	No formal benchmark available.	
CSu.1112. S-08.3b	08. People in Midlothian are effectively and actively involved in their communities	Number of members of MAV on representative groups locally and nationally	N/A	N/A	N/A	N/A	6	6			11/12: On Target. 6 groups have representation by MAV	6	No formal benchmark available.	
CSu.1112. S-08.4a	08. People in Midlothian are effectively and actively involved in their communities	Number of annual training events organised (for volunteers in conjunction with Voluntary Sector partners).	N/A	2	4	6	6	6			11/12: On Target.	6	No formal benchmark available.	

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSu.1112. S-08.6a	08. People in Midlothian are effectively and actively involved in their communities	Number of ESOL programmes	46	N/A	N/A	N/A	58	58			11/12: On Target. Number of learners has reached 109 with 58 opportunities over 2 terms	50	No formal benchmark available.	
CSu.1112. S-09.3a	09. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services	% of staff within the Education and Children's Services Division who have had a PDP within the last year	N/A	80%	N/A	N/A	N/A	N/A			11/12: N/A. This has been superseded by the Competency Framework.	80%	Benchmark 100%	
CSu.1112. S-09.3b	09. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services	Average number of working days lost due to sickness absence within the Education & Children's Services Division	N/A	1.39	2.4	4.32	6.58	6.58			11/12: On Target.	7.5	2009/10 Scotland: 11.6; Midlothian 13.5	

05. Key Performance Indicators
LPIs

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
CSU.LPI.0 1	Libraries	Membership as percentage of population	39.7%	39.46%	40.8%	39.95%	38.72%	39.74%			11/12: On Target.	39%	Average for group of 9 comparator authorities 49.97% in 2010/11(this may include non-active members)	
CSU.LPI.0 2	Libraries	PC use (measured by PC occupancy)	41.97%	39.15%	40.5%	37.91%	39.41%	39.25%			11/12: Off Target but still higher than benchmark of comparator authorities. Plans are in place to refresh all public access hardware and software.	40%	Average for 8 comparator authorities 34.46% in 2010/11	

05. Key Performance Indicators
SPIs

PI Code	Priority	PI	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Value	Value	Status	Short Trend	Note			
SPI-12.1		Number of Library visits per 1000 population	5,762	1,477	1,623	1,403	1,528	5,893			11/12: Off Target. NB This figure is not the sum of the quarterly indicators. After anomalies in the number of virtual visits to the library website from September were detected, advice was taken and the Google Analytics report from which the data is acquired was reconfigured. This has resulted in lower figures for Q1 and Q2 though Covalent shows the original figures for these periods.	5,950	10/11 Scottish average 6114	

Communities & Support 11/12 Savings achieved

