

Communities & Support 12/13 Performance Report



01. Progress in delivery of strategic outcomes

Q2 12/13:

Aiming to give children the best start in life and improve life chances of children, young people and families.

We have printed two thousand copies of an updated directory for under 5s, which are distributed by health visitors to parents of every child under the age of 5 years old in Midlothian. It gives them information about all relevant services including childcare providers, schools, arts & leisure activities and facilities as well as health services.

The first tranche of books from Dolly Parton's Imagination Library (first mentioned in earlier reports to councillors) has now been sent out. All children who received these (approx 70) also received library membership cards.

We ran the highly successful Play in the Park initiative again this year and the number of families attending across 4 areas increased from 13 on the original project to 55.

Improving the level of attainment / achievement for children and adults in lifelong learning

An Enhanced Transition Programme with St. David's HS successfully integrated the John Muir Awards for all young people taking part. This was additional support to a smaller group of young people from the original transition group (identified by the feeder primary schools) where more intensive work was undertaken. Schools report that all of the young people who took part have made a successful transition to high school. The young people are also being involved in the future planning of transition work.

We've launched an e-book and e-audio book service allowing library members to download items to their e-readers, iPads, computers and smart phones.

Social Inclusion and raising the profile of Midlothian

In addition to the Play in the Park initiative mentioned above, we staged the Midlothian Festival, which launched the reopening of Dalkeith Arts Centre. Headlining a great range of music, art and craft events was internationally renowned band King Creosote, whose performance received a 5 star review in the Evening News and the Festival attracted an audience which wouldn't ordinarily visit the library and arts centre.

We had a very successful visit on integrated planning for children and Midlothian Sure Start centres by Malcolm Wright Chief Executive of NHS Scotland. He commented that the Early Years work being undertaken is truly inspiring.

Ensuring a sustainable strategy for the delivery of Council services and making the best use of divisional resources. Given the unprecedented pressures on our budget, as highlighted in previous reports to councillors, we continually look for external funding opportunities. In addition to the £16m expected through the SFT contribution to a new high school, this period we have attracted over £17,000 to support a variety of activities including, £3,000 for the Anti Knife Crime Initiative in all Midlothian High Schools, £4,600 to deliver intergenerational work in Woodburn and Gorebridge, £200 for Play in the Park, £1,255 for the Duke of Edinburgh's More Choices, More Chances Project and £1,560 for a cycle workshop. We've also secured funding (£7,000) for a Babysitting Course within the SCQF Framework.

02. Emerging Challenges

Q2 12/13:

A key challenge is sustaining and delivering the existing range of services to customers given the budget pressures. We seek to mitigate the effects by continually reviewing the way we deliver services, collaborating with partners, making the most of government initiatives, seeking external funding and working with volunteers and community groups.

Affiliated to the above is the impact on maintaining the school estate to an acceptable standard and striving to

identify where scarce resources should be targeted amongst an ever-increasing pool of equally deserving projects. The intention to use the investment for the new Newbattle High School as a catalyst for regeneration is a great opportunity but the work to support it and realise the vision cannot be underestimated and will place an enormous strain on existing staff time and resources. Additional resources will be required.

Communities & Support PI summary 12/13

01.1 Outcomes and Customer Feedback



Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	85.71 %	100%	100%	100%		Q2 12/13: On Target.		85%	Cumulative number of complaints received	1
										Cumulative number completed within 10 days	1

01.2 Making the Best Use of our Resources





Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 5.668 m	£ 6.140 m	N/A	£ 6.016 m		Q2 12/13: On Target.		£ 6.010 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.99	4.35	3.59	5.46		Q2 12/13: Off Target. The Q2 contribution is less than 1.9 thus meeting target for this quarter. We are still investigating Q1 figures.		8.99	Number of days lost (cumulative)	696.5
										Average number of FTE in service (year to date)	127.49

01.3 Corporate Health

Priority	Indicator	2011/ 12	Q2 2011/ 12	Q1 2012/ 13	Q2 2012/13				Annual Target 2012/ 13	Feeder Data	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	97.37 %	97.44 %	100%	100%		Q2 12/13: On Target.		90%	Number of service & corporate priority actions	34
										Number of service & corporate priority actions on tgt/completed	34
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92.51 %	90.48 %	96.47 %	96.39 %		Q2 12/13: On Target.		95%	Number received (cumulative)	804
										Number paid within 30 days (cumulative)	775
08. Improve PI performance	% of PIs that are on target/ have reached their target.	77.78 %	100%	89.47 %	95%		Q2 12/13: On Target.		90%	Number on tgt/ tgt achieved	19
										Number of PI's	20



09. Control risk	% of high risks that have been reviewed in the last quarter		75%	100%	100%		Q2 12/13: On Target.		100%	Number of high risks reviewed in the last quarter	2
										Number of high risks	2

01.4 Improving for the Future

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)				87.5%		Q2 12/13: On Target.		87.5%	Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	133
										total number of employees	152
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	62.5%	85.71 %	70.59 %	86.67 %		Q2 12/13: Off Target. Both off-target actions are being addressed.		90%	Number of on tgt/ completed actions	13
										Number of outstanding actions	15

Communities & Support 12/13 PI Report

05. Key Performance Indicators LPIs

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
CSU.LPI.02	Libraries	PC use (measured by PC occupancy)	39.25%	40.5%	34.66%	37.36%			Q2 12/13: Off Target. Software on public access pcs is 10 years old and out of date. There is an urgent requirement to upgrade the software to meet public expectation.	39%	Average for 8 comparator authorities 34.46% in 2010/11	