Corporate Improvement 11/12 Performance Report

Midlothian

01. Summary of the major successes

Q1 11/12:

The Corporate Improvement Section works on behalf of the Chief Executive to support transformation and continuous improvement across the authority. Key successes in Q1 include the following:

1. The Section leads on the Shared Services agenda and has worked closely with Education and Children's Services colleagues in both Mid- and East Lothian authorities. We now have Council agreement in principle to continue to develop shared service arrangements for strategic management and operational support services for these areas.
2. The Section leads on the Service Review agenda. We have reviewed the service review process and begun to implement an ambitious service review programme, with the aim of transforming services over a four-year period. Following intensive work by the Section to support this programme, six service areas have been scoped and the reviews begun (Adult Care Services; Arts and Creativity; Children's Services; Community Learning and Development; Older People's Services; Regeneration).
3. We reviewed the Business Transformation Strategy with a view to bringing forward a revised Strategy to August Council. The purpose of the review was to ensure that the BT Strategy provides adequate ambition, drive and focus to Business Transformation activities.
4. The Section drives the Council's corporate commitment to equalities and we began a council-wide equalities and diversity training programme. The majority of primary and secondary head teachers have now completed the training. We're also working closely with other public, private and voluntary sector organisations to reduce inequalities. One example is a programme of events aimed at raising awareness of violence against women.
5. The Section leads the delivery of the Midlothian Excellence Framework (MEF). We facilitated five service pilots, in which staff from across each service identify improvements that can be made. We've now developed a method for rolling out MEF across the Council.

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

Q1 10/11:

Challenge: Following Council approval to agree in principle to continue to develop shared service arrangements for strategic management and operational support services for Education and Children's Service, this work progresses to the next stage with challenging timescales. The CIS are also supporting delivery of the rest of the shared services action plan, resulting in greater demands on staff resources to support this.
Action:
Project team is in place to move this forward.

Challenge: The CI Section has identified that some information required for service reviews is not easily available.
Action: The Section is beginning preparatory work now with those services subject to review in 2012/13

Challenge: The Business Transformation Strategy requires leadership and project management to ensure the programme of work remains on target.
Action: A Corporate Transformation Manager is being recruited.

Challenge: The equality and diversity training programme includes requiring all staff to complete a computer-based general awareness course. 2200 staff begun the course and 927 are yet to complete it
Action: A reminder communication to services is being organised.

Challenge:

The Staff resources required to conduct MEF assessments are greater than first anticipated and therefore services with high proportion of front line "duty" staff have had difficulty in committing staff time to assessments.
Action:
A report to CMT in June suggested action to address this.

04. Suggested changes to Corporate or Service Priorities

Q1 10/11:

Proposed changes to priorities:

MC.1112.C-1e.3a Cost of office space per member of staff- propose moving this from under objective 1 to objective 6 so that it is grouped together with other Business Transformation indicators.

MC.1112.C-6d.1 Continue to develop the use of the Best Value Toolkits to drive improvement and assess the achievement of Best Value.
Propose changing the wording of this action to read: 'Raise awareness of the Best Value Framework to drive improvement'.

Corporate Improvement PI summary 11/12

Priority	Indicator	2010/11	Q1 2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Status	Note	Short Trend			
01.1 Outcomes and Customer Feedback									
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	0%	0%		**Q1 11/12:** On target. No complaints received.		100%	Cumulative number of complaints received	0
								Cumulative number completed within 10 days	0
01.2 Making the Best Use of our Resources									
02. Manage budget effectively	Performance against revenue budget	£ 0.369 m	£ 0.379 m		**Q1 11/12:** On target		£ 0.379 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	0.83	0.53		**Q1 11/12:** Off target. This is still well below the council average. **Annual target of 2 days set for 2011/12 based on no. of absences over past few years. 10/11 absence levels were exceptionally low so a target based on this would be extremely challenging.**		2	Number of days lost (cumulative)	5
								Average number of FTE in service (year to date)	9.5
01.3 Corporate Health									
05. Complete all divisional priorities	% of service priority & corporate sub-actions on target / completed, of the total number	87.5%	100%		**Q1 11/12:** On target.		90%	Number of divisional & corporate priority actions	9
								Number of divisional & corporate priority actions on tgt/completed	9
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	86.96%	87.5%		**Q1 11/12**: Off target. 1 invoice not paid within 30 days of receipt.		90%	Number received (cumulative)	8
								Number paid within 30 days (cumulative)	7
08. Improve PI performance	% of PIs that are on target/ have reached their target.	50%	100%		**Q1 11/12**: On target.		90%	Number of PI's on tgt/ tgt achieved	7
								Number of PI's	7
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%		**Q1 11/12**: On target. No high risks			Number of high risks reviewed in the last quarter	0
								Number of high risks	0
01.4 Improving for the Future									
11. Fully implement PDP	% of employees who have had a PDP within the last year (excluding employees who have been employed for less than 3 months)	75%	N/A		**Q1 11/12**: This indicator will not be monitored until the new competence framework has been implemented		100%	Number who have had a PDP	N/A
								Number of employees (Excl employed for less than 3 months)	10

10. Implement improvement plans	% of internal/external audit/Service Review/MEF actions on target/ completed, of the total.	100%	0%		**Q1 11/12**: On target.		90%	Number of on tgt/ completed actions	0
								Number of outstanding actions	0

Corporate Improvement 11/12 action report

Midlothian

03. Corporate and Service Priorities
Corporate Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-6a.1	C-6a. Ensure a sustainable strategy for the delivery of council services	Deliver the Shared Services Action plan for 2011/12	31-Mar-2012		10 %	**Q1 11/12:** On Target: In June, East & Midlothian Councils agreed in principle to develop shared service arrangements for strategic management and operational support services for Education and Children's Services.
MC.1112.C-6a.2	C-6a. Ensure a sustainable strategy for the delivery of council services	Deliver the 2011/12 Programme of service reviews	31-Mar-2012		25 %	**Q1 11/12:** On target.
MC.1112.C-6c.1	C-6c. Ensure equality of opportunity as an employer and service provider	Deliver the 2011/12 actions contained within the Single Equality scheme	31-Mar-2012		25 %	**Q1 11/12:** On target
MC.1112.C-6d.1	C-6d. Support the Council in its corporate improvement agenda and to ensure Best Value	Continue to develop the use of the Best Value Toolkits to drive improvement and assess the achievement of Best Value	31-Mar-2012		0 %	**Q1 11/12:** On Target, however the Council approved the Best Value Framework in June, which provides a strategic overview of Best Value. It is therefore proposed to amend this target to 'Raise awareness of the Best Value Framework to drive improvement'.

03. Corporate and Service Priorities
Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CIS.1112.S-01.1	01. Support sound planning	Develop public performance	31-Mar-		12 %	**Q1 11/12**: On Target

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
	and performance management arrangements	reporting and the use of covalent across the Council	2012			
CIS.1112.S-01.2	01. Support sound planning and performance management arrangements	Review core values as part of the 2012/13 Corporate Strategy and vision development in order to support a relevant model of service provision for Midlothian in the future	31-Mar-2012		5 %	**Q1 11/12:** On Target. Meeting held to discuss approach, report to CMT planned for August.
CIS.1112.S-02.1	02. Support the Council in its corporate improvement agenda and to ensure Best Value	Deliver the 2011/12 Midlothian Excellence Framework (MEF) programme	31-Mar-2012		0 %	**Q1 11/12:** On Target. 2011/12 Programme to be developed following conclusion of pilot MEF assessments. Report to CMT planned for September.
CIS.1112.S-03.1	03. Ensure equality of opportunity as an employer and service provider	Develop a quality assurance process for Equality Impact Assessments that have been conducted	30-Jun-2011		100 %	**Q1 11/12:** Completed. Proportion of assessments are being checked and spot checks planned.
CIS.1112.S-04.1	04. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services.	Deliver a programme of leadership events, including the leadership forum	31-Mar-2012		25 %	**Q1 11/12:** On Target.

Corporate Improvement 11/12 PI Report

Midlothian

03. Corporate and Service Priorities
Corporate Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12				Annual Target 2011/12	Benchmark	In SOA?
			Value	Value	Status	Short Trend	Note			
MC.1112.C-6a.1a	C-6a. Ensure a sustainable strategy for the delivery of council services	% completion of the annual shared services workplan	N/A	38%			**Q1 11/12:** On Target. This is a new indicator for 2011/12, hence there is no previous data.	100%		
MC.1112.C-6a.2a	C-6a. Ensure a sustainable strategy for the delivery of council services	% completion of the annual service review programme.	N/A	26%			**Q1 11/12** On Target. This is a new indicator for 2011/12, hence there is no previous data.	100%		
MC.1112.C-6c.1a	C-6c. Ensure equality of opportunity as an employer and service provider	% of actions within the equality action plan that are due for completion within the year that have been completed	91%	0%			**Q1 11/12:** On target. No actions completed during Q1 but action plan remains on target for the year.	100%		

03. Corporate and Service Priorities
Service Priorities

PI Code	Priority	PI	2010/11	Q1 2011/12				Annual Target 2011/12	Benchmark	In SOA?
			Value	Value	Status	Short Trend	Note			
CIS.1112.S-01.1a	01. Support sound planning and performance management arrangements	Number of Corporate Objective public performance reports produced		0			**Q1 11/12:** On Target. Timetable developed. Work is progressing to complete the first report	6	n/a	
CIS.1112.S-02.1a	02. Support the Council in its corporate improvement agenda and to ensure Best Value	% of services from year 1 of the MEF programme with MEF improvement plans		75%			**Q1 11/12:** On Target 3/4 Pilot assessment areas now have improvement plans in place. Remaining plan is currently being developed.	100%	n/a	
CIS.1112.S-04.1a	04. Manage and develop employees to ensure they have the skills they need to deliver modern and improved services.	% of Leadership Forum attendees indicating that they have achieved the forum outcomes at the end of each event.	91.9%	97.37%			**Q1 11/12:** On Target. (April 2011 Forum: 95%, May 2011 Forum: 100%)	93%	n/a	
SES.02.3	03. Ensure equality of opportunity as an employer and service provider	% of EQIA's checked by the Corporate Improvement Section	71%	100%			**Q1 2011/12:** On target. Checks have been made on all assessments published this quarter.	50%		