

Midlothian Council Performance Report – Q2 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 will be 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 Two 2014/15

Adult, Health and Care

Responding to growing demand adult social care services

Integration: Compilation of Midlothian Integration Scheme is underway and on target. Organisational Development resources are in place and moving ahead with the transitional organisational development plan. The consultation process for the development of the Strategic Commissioning Plan has been completed.

Older People: There has been a major focus on reducing delayed discharges in response to severe pressures in acute hospitals. Additional home care staff are being recruited for the winter period. The work as a national test site for the 8 Pillars model for supporting people with dementia was launched.

Self Directed Support (SDS): Training is ongoing including staff briefings on the *budget calculator* process. Learning continues to be gained from 'test of change' cases. Work is about to commence on a strategy for ongoing work with suppliers in relation to SDS. There is continuing involvement with the national forums where key issues, such as carers' charging, are being considered.

Long Term Conditions: Funding bids are being prepared for new funding for i) supporting people with cancer ii) working with people with long term conditions.

Public Protection: New Public Protection structure is in place. Improvement plans have been developed for adult protection; child protection and violence against women. MELDAP (Mid and East Lothian Drug & Alcohol Partnership) are now co-located at Brunton Hall, Musselburgh.

Criminal Justice: The *Spring* service, launched for women with multiple and complex needs has expanded further and is working well. Planning is now underway for the disaggregation of the Criminal Justice Authorities.

Drugs and Alcohol: The MELDAP draft annual report has been produced highlighting the work being undertaken to shift the balance of resources more towards prevention and recovery.

Learning Disability: Capital funding has now been agreed for the provision of accommodation for 12 people with complex needs. This will enable people to remain living in Midlothian and will also result in cost savings.

Community Safety

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

Spring Service

The Spring service offers a service to women across East and Midlothian. It is currently staffed and managed by Criminal Justice workers in East and Midlothian and the Mid and East Lothian Drug Service (MELD). The service works in partnership with NHS Lothian who provide a Health and Well Being Nurse one day a month. NHS Lothian have also provided funding for a Team Leader, 2 days per week, until the end of March 2015. The service currently runs one day each week at Dalkeith Arts Centre and is aimed at women with multiple and complex needs to enable them to: build confidence, reduce feelings of isolation, develop new ways of coping, improve physical, mental and sexual health, think about the effects of substance use, visit new places and meet new people, make plans for education, training and employment and to reduce offending behaviour. There are currently 3 elements to the service: Connections which is a 13 session Cognitive Behavioural Therapy group work programme, Reaching In Reaching Out which aims to develop social skills and networks and also Health and Wellbeing through which service users can access a nurse and consider issues related to substance misuse, sexual health and lifestyle.

Within Midlothian there have been approximately 15 referrals since the service started at the end of June 2014; a significant number of referrals have related to women with issues involving domestic abuse and substance misuse. The role of the Team Leader is to ensure the ongoing sustainability of the service and to provide opportunities for staff from other services outwith Criminal Justice to develop the service further. To this end staff from the Community Care Substance Misuse Team are coming on board and we are continuing to work with partners in NHS Lothian to develop the programmes that are available to women including the Psycho-educational Survive and Thrive Programme which deals with issues relating to trauma.

Licensing

Each licensing policy statement published by a Licensing Board must include a statement as to the extent which the Board considers there to be over provision of licensed premises, or of a particular description in any locality within the Boards area.

In November, 2013 a licensing over provision statement working group was established within Midlothian to produce a statistical profile on the availability of alcohol within Midlothian area, and a consultation exercise was carried out on the localities and the level of harm caused by alcohol in those localities.

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

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

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 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 we are hopeful this shall happen within the next few months.

The care inspectorate recently visited our fostering service as part of a follow up inspection from May 2014. The visit found that the service was fully prepared which culminated in a successful inspection. The care inspectorate reassessed the previous fostering grades from earlier in the year from 'weak to good' and commented positively on the amount of work undertaken in the intervening period.

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 the Integration of Children's Services into Adult Health & Social Care and there was a development session for health and children's services staff on 4th September 2014 which was successful in beginning conversations and sharing concerns and issues around what the service will look like in the future. Ongoing meetings and sessions will be held over the next 18 months to take this project forward.

We are reviewing our residential services and this will look at how we do work differently. In addition to this we are reviewing what function Dalkeith House can play in the future planning of children's services. Once we have consulted with services users and undertaken more research we shall be able to shape this provision to meet the needs of our local community.

Family Resilience Project

The Family Resilience Project has been running for 15 months and is currently being independently evaluated. The 17 children all continue to live within Midlothian and with their families and over the summer we have seen a reduction of police referrals and anti-social behaviour being reported. The intensive support offered to the three families is proving to be successful and the multi agency support from partner agencies is key in taking issues forward and thinking creatively and differently around how to resolve them.

Early Years

We continue to work closely with colleagues in East Lothian on ensuring progress in our shared work on the Early Years Collaborative. Together, we are reviewing the impact of this development and how we can proceed to ensure we make an even greater difference to children. Implementation of the Early Learning and Childcare Provisions of the Children and Young People (Scotland) Act 2014 continues to be a priority. This includes 600 hours provision for 3 and 4 year olds and for priority 2 year olds. In order to deliver this model, we have developed staffing structures including the new position of Senior Childcare Development Worker. Within the central team, we have also appointed a Team Leader for the Early Years which strengthens our capacity further. In short, the good progress in planning which was identified in earlier reports is now starting to make a difference.

Raising attainment and achievement of children and adults

Raising attainment continues to be our key priority. In Secondary education, progress in SQA results in Midlothian has been too inconsistent over a sustained period. Important development work continues. As noted previously, we are working closely with Education Scotland on the Scottish Government's new online benchmarking tool to help bring about improvements for pupils in the Senior Phase. Our strategy includes working closely with leaders at all levels (especially head teachers) though increasingly we are focusing our resources on the role of the class teacher as leader of learning. We have targeted research and evidence-based approaches to improving learning and teaching, and thus attainment.

SQA results for August 2014 (pre-appeal) offer positive features, as well as area for continued focus. This includes:

- . Improving trend over 3 years in S4 pupils gaining 5+ Level 4 awards
- . Significant improvement 2014 in S4 pupils gaining 5+ Level 5 awards
- . Small improvement over 3 years in S5 pupils gaining 5+ Level 5 awards
- . Decline in S5 pupils gaining 3+ Level 6 awards in 2014 compared with 2013
- . Percentage of pupils gaining 5+ Level 6 awards remains static over 3 years at around 10%

Evidence from external scrutiny of Midlothian schools and centres (Education Scotland inspection reports) continues to be generally positive in nature. It should be noted that inspection evidence is limited due to the relatively small number of inspections being undertaken. Reports on early years provision from the Care Inspectorate are generally very positive.

Improving pathways for learners through developing new courses and strengthening links with further education and employers

Last session (2013-2014) saw the successful introduction of the new S4 National Qualifications as part of the Curriculum for Excellence reforms. These developments presented significant challenges to our staff, parents and pupils. The successful introduction of the new qualifications was a credit to staff at all levels. There remains a great deal of work still to be done to embed National 4 and National 5 courses and implement the full range of National Qualifications over the next few years. We are supporting schools as they prepare for the implementation of the replacement for Higher and Advanced Higher courses from the beginning of this session, 2014-15.

Partnership working to strengthen links between education and further/higher education establishments remains a priority. One important element of this is the South East Scotland Academies Partnership (SESAP). Working with Queen Margaret University and Edinburgh College, the goal is to ensure a smooth transition between school, college and university. The programme for 16-18-year-olds aims to open up opportunities for those who might not have considered further or higher education. A significant number of Midlothian students have secured places on the new South East Scotland Sector Academies. This provision creates pathways into careers in growth areas of employment, including engineering, hospitality, travel and tourism, health and social care, and creative arts.

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

Financial Inclusion/Poverty

The IOM partnership group Midlothian Financial Inclusion Network (MFIN) was successful across a range of individual agency and partnership bids to external funders achieving over £500,000 external funding to enhance local services mitigating the impacts of welfare reform on local people. The area has been held up as an example of best practice by Scottish Government in preparing for and implementing a response to welfare reform. This would not have been achieved without the effective partnership working evidenced in MFIN.

Welfare reform training sessions have been taken up by 75 staff across the partnership, equipping them with the knowledge required to advise and support clients. A Hardship Directory has been created for front-line staff to use offering an integrated overview of 30 relevant organisations. 1-2-1 budgeting support has been provided to 150 clients, 69 % saying they felt more in control of their own budget after advice.

Positive Destinations

A supported self evaluation approach with secondary schools has been completed with each school examining its approach to preventing negative destinations'. A full report with recommendations for further development has been completed. School leaver destination figures for the October 2014 SLDR are not yet available and will be reported in the next progress report. The 16+ data hub is now operational with data uploads by schools and colleges having taken place. This should ensure more accurate and continuing tracking of young people as they leave school and enter post school destinations. 104 pupils took part in the Schools Vocational and better college engagement programme 457 young people registered with Volunteer Midlothian between April and September 2014. This compares to a figure of 393 for the same period last year. Beadazzling – the shop opened in May. 32 young volunteers have been involved since the project began in January. It has been encouraging to see them grow in confidence and skill and to have a real sense of ownership of the shop. Volunteer centre now have 7 weekly IT clubs running in Auchendinny, Rosewell, Loanhead, Dalkeith, Penicuik Library and Cowan Court and have run 4 six week blocks of "I Pad for Beginners" courses since October 2013 with an average attendance of 10 learners.. 30 volunteers have been involved with the project over the last year, either by delivering one-to-one home-visits or by assisting with a local computer club.

Building community capacity

245 organisations received some form of support through the work of Midlothian third sector interface partnership (Midlothian Voluntary Action, the Volunteer Centre and Social Enterprise Action Midlothian). 8 training sessions to up-skill voluntary organisations have been delivered, which is on target, with topics covered included Volunteers & the Law; Recruitment; and Handling Challenging Situations. SEAM has supported 16 start up and existing social enterprises through a combination of one to one business support and group training and workshop activities. Recent training has included support for community cafes, community asset transfer and public sector procurement. This work is on target.

Reducing Health Inequality

20 isolated older people have received a 6 week session of one-to-one home tuition over last 6 months (target 40 per annum) in IT use.

The Joint Shadow Board has been engaged in discussion regarding health inequalities on three occasions, which is on target. Celebration event for Food for Thought 1 May 15th 2014. All projects completed the pilot. All work sustainable and 2 projects secured further funding. Learning translated into Food and Health Alliance Action Plan. Bibliotherapist appointed and carrying out consultations with partners and potential service users. Five taster sessions held in various venues. A wide range of activities have been offered by Ageing Well and MAC,

Employability

23 employers used the partnership's Single Employer Offer (April 2014 to August 2014). Number of employers marketed (148).this is on target.

Sport and Leisure

Tonezone income year on year has increased with the introduction of junior and student membership contributing towards this target.

The Council's decision on Fees and Charges plus grant reviews is being monitored for their effect on the budget.

A new strategic plan is being developed in conjunction with SportsScotland to ensure the continuing benefit of the

partnership in Sports Development, Active Schools and Sports Hubs. Bonnyrigg Skate Park and Newtongrange Skate Park are both complete and both have proved popular with young people with an interest in skateboarding, BMX bikes and rollerblading

Sustainable Growth and Housing

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

Promoting economic development through:

- Successful 2014 Midfest event.
- Formal issue of planning permission for the whole Shawfair development.
- Completion of the Dalkeith Town Centre comprehensive improvement scheme.

Supporting/Protecting Communities:

- Review of Welfare Rights Team concluded to provide more effective delivery of support to individuals and families.
- Launch on time of new Council grants scheme.
- Co-ordinated programme with Police Scotland to investigate premises retailing 'legal high' substances.

Improving Quality of Services

- Annual Return to Scottish Government in Sept 2014 (for the year 2013/14) of the Council's Planning Performance Framework, showing improvements across a range of activities undertaken by the Planning Service.

Phase 2 Housing

Main construction works have commenced on the first three sites following advance works to eradicate Japanese Knotweed.

Design work and programming has commenced on Greenhall following agreement that this site be accelerated in response to the issues at Newbyres Crescent.

Housing Allocation Policy outcomes

The revised Housing Allocation Policy was implemented in April, 2013 and an analysis of the lettings outcomes was assessed in Q2. The 2013 policy adopted a group and points model in which three waiting lists were created to reflect applicant circumstances with yearly letting targets set for Homelessness, General Needs and the Choice Lists.

As demand for social housing continues to outstrip supply it is necessary to assess each housing applicant's housing need according to their circumstances and then prioritise them according to the Allocation Policy. It is monitored regularly to ensure that equality requirements are met in terms of access to and allocation of housing. Allocation outcomes have matched the current policy intentions as detailed in the Lettings Analysis report to Cabinet.

Travellers Site refurbishment.

A Gypsy Travellers site is currently operational at Smeaton on the East Lothian/ Midlothian border. Midlothian Council and East Lothian Council currently lease the site which is a rural setting, approximately 1km south of the East Lothian village of Whitecraig and approximately 1.5km north of the town of Dalkeith. The site was opened in October 1994 with 20 pitches for Gypsy/Travellers. In recent years, conditions on the site had deteriorated.

The refurbishment project is completed and involved the commitment, dedication and team work of Midlothian Council, East Lothian Council and Shelter, who have overcome huge challenges, including complex leasing negotiations, to deliver an upgraded gypsy/travellers' site that more than meets the statutory requirement in the Local Housing Strategy to provide suitable accommodation for this group within our community. By consulting extensively with the gypsy/travelling community on, for example, prioritising the work schedules and even colours for the new portacabins, relations between the authorities and this community has improved significantly. Securing a permanent site for the travelling people will also help them access education, health and employment opportunities and make for a more balanced and equal community in Midlothian. Further benefits to the council and wider community include increased rent revenue and a rise in the number people applying for a place on the site.

Waste Service

- Composition analysis carried out to allow further recycling initiatives to be determined.
- Following the introduction of the revised street cleaning regime the first LEAMS score showed over 96% of sites met the required standard.

Delivery of Food and Residual Waste Treatment Facilities

- ALUNA continuing with the construction of the food waste facility at Millerhill.
- Network Rail due to hand over the bridge into the Zero Waste site in November.
- Tenders being evaluated for the residual waste contract.

Road Network

- New LED street lighting programme continues to be undertaken utilising Council and external funding.
- Latest road condition survey indicates the network overall showing a slight improvement.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship Achievements

- a) Completion of the 2013/14 Audited Accounts with an unqualified Audit Certificate.
- b) Completion of Quarter 1 Financial Monitoring reports as part of the robust scrutiny of Financial Performance, including first stage of Financial Discipline work, saving £571,000.
- c) Continue reporting to Council on financial prospects for 2015/16 – 2017/18 and development of Financial Strategy.

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

Emerging Challenges

FINANCIAL

The Financial Strategy presented to Council in February 2014 and updated in June 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 £11.357 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 pressures in care homes around sickness absence.

Capacity and Quality of Services; Growing numbers and complexity of need places more demands on in-house and external services. There are no major concerns at present regarding quality. However the longer term viability of services in both care homes and care at home services requires concrete 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. The key service area at present is "care at home" which will be re-tendered by January 2015.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

The implementation of the Children and Young Person Scotland Act

The children and young person act requires the authority to deliver on a number of key areas namely:

- Implementation of 600 hrs childcare and education for all 3 and 4 year olds and entitled 2 year olds
- Implementation of free school meals for p1 – p3
- Implementation of named person for all children and young people 0-18
- Improved outcomes for looked after and accommodated young people

Good progress is being made in the implementation of each of these strands but we recognise the need to keep up the pace according to Scottish Government guidance.

Attainment and achievement of children and adults.

The implementation and development of Curriculum for Excellence remains a real priority. While progress in development is good overall, there are real issues around this at a national level. This is likely to manifest itself in issues around availability of resources, training etc. Again, nationally, there is a focus on reducing bureaucratic pressures on teachers. This is something we are pursuing actively in Midlothian. Teacher workload is another matter that remains a hot issue nationally. At both a national and local level, the availability of supply staff, particularly in Primary schools, is a challenge. Within Midlothian, we are addressing this national issue, seeking to ensure that the impact on schools is as limited as possible. This remains both a challenge and a risk, particularly since high quality teaching is linked to raising attainment successfully.

We are fully focused on the fact that our greatest challenge is how we ensure that we make a consistent and tangible difference to raising attainment and improving achievement for all children and young people in Midlothian. As noted previously, part of this is the need to 'close the gap' for our most challenged and vulnerable learners. In light of the challenging financial climate (both short and longer term), we need to ensure that whatever we do as a service both helps to address Council financial priorities yet helps us and schools to raise attainment.

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 we face at this time is the amount of young people and adults involved in taking (NPS) New Psychoactive Substances. These drugs are easily accessed by our young people and unfortunately have resulted in us having to secure 2 young people recently (total of 4 in secure) whose drug use despite our best efforts spiralled out of control placing them at significant risk of harm to both themselves and others. We are however working closely with the public protection team in raising this issue and have established good working relationships with our colleagues in the drug agencies, police, community safety and relevant others to try and address the concerns and manage where possible the risks within our communities.

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.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Despite the continuous improvement achieved by the area over the past 5 years, significant challenges remain to increase the positive destinations of young people to a level commensurate with local social and economic conditions.

The strategic goal of building community capacity for self help, at the same time as reductions are required to council grants budgets, increases required to charges for use of council premises and a further reduction in the number of and location of council premises useable by communities may be required; 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 February 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

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 appropriate points which place them at the top of the waiting lists in Midlothian.

Every resident has different needs and circumstances and actions are taken to minimise disruption and anxiety caused by the need to relocate in support for housing allocations, removals and compensation.

Welfare Reform

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.

Action DHP top up has been allocated following the removal of the cap by DWP and full mitigation of the bedroom tax to social rented tenants is being awarded and processed across the affected Council and Housing Association tenants by Housing Officers and Revenues Officers.

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.

Midlothian Council PI summary 14/15





01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	6,817	1,229	2,290		Q214/15: Data Only			The total number of complaints received per thousand population (cumulative)	27.51
									Number of complaints complete at Stage 1	2,087
									Number of complaints complete at Stage 2	14
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.38 %	96.47 %	95.74 %		Q2 14/15: On Target		95%	Number of complaints complete at Stage 1	2,087
									Number of complaints at stage 1 responded to within 5 working days	1,998
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83%	90%	92.86 %		Q2 14/15: Off Target. Complaints at stage 2 are typically complex and require detailed investigation.		95%	Number of complaints complete at Stage 2	14
									Number of complaints at stage 2 responded to within 20 working days	13



01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 191,79 2m	N/A		Q2 14/15: Budget information will be reported to Council on 4th November.		£187.26 0m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.73	2.56	4.42		Q2 14/15: Off Target. Slight increase compared with same period last year, most likely as a result of recent changes to the Management restructure.		8.06	Number of days lost (cumulative)	14,966.18
									Total number of employees (FTE) All employees including teachers	3,387

01.3 Corporate Health

Priority	Indicator	2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days	93.4%	95.1%	94.1%		Q2 14/15: Off Target (% total value of invoices paid within 30 days is 95.39%). Slightly below target, service areas to continue to work to ensure invoices paid within 30 days		95.0%	Number received (cumulative)	36,466
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q2 14/15: On Target		100%	Number of high risks reviewed in the last quarter	4

01.4 Improving for the Future

Priority	Indicator	2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	77.78 %	66.67 %	62.22 %		Q2 14/15: Off target. 56 out of 90 actions on target. Details are available in individual service performance reports and audit reports		85%	Number of on tgt/ completed actions	56