

Midlothian Council Performance Report – Q1 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 indicative 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 will be 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 One 2014/15

Adult, Health and Care

Responding to growing demand adult social care services

Integration: Staff and public engagement underway on the development of the strategic commissioning plan. New management arrangements in place for social care services.

Older People: Planning for the end of the Change Fund and transition to the Integration Fund underway. Good progress made towards retendering care at home services.

Self Directed Support (SDS): Training has been delivered to all frontline staff and there is a very high level of awareness of the Midlothian Council's responsibilities under SDS. The 'test of change approach' for piloting the process has provided valuable learning and work is now underway to transition to a 'business as usual model'. Work with service providers is ongoing to understand the full implications of SDS and ensure they are prepared for changes in commissioning. There is continuing involvement with the national forums, and clarification around carers charging is an issue that is being progressed. Plans for the next phase of implementation are being prepared.

Long Term Conditions: Work with NHS Lothian in developing a more holistic approach emphasising self-management underway. The development of Local Authority Services to support people with cancer being pursued with McMillan and Scottish Government.

Public Protection: Spring project launched, offering support to victims of domestic abuse across East and Midlothian following the award from the Big Lottery Fund Scotland. Applications have been received for the part time Team Leader post which has been made possible from funding from NHS Lothian. The role of the Team Leader will be to ensure the sustainability of the project; the worker will cover both Midlothian and East Lothian.

Criminal Justice: The Criminal Justice Team continue to work with perpetrators, victims and children impacted by domestic abuse through the Caledonian System. There is now a Children's Service Worker in post who covers families within the Midlothian and East Lothian Council areas. A further successful 5 day (30 hours) Rural Skills course was completed in June and this is run jointly by Criminal Justice and Newbattle Abbey College. The benefits to clients is that it enables them to improve their employability, develop their skills/ability to work as part of a team and provides them with experience of undertaking further education. Previous attendees on this course have successfully applied for and started work on the 1 year National Certificate Rural Skills Course. The 5 day course runs 4 times a year.

MELDAP (Midlothian and East Lothian Drug and Alcohol Partnership): The Horizons Cafe in Dalkeith is going from strength to strength. The Cafe won a Volunteer Award for Midlothian in May. CLEAR [Health in Mind], funded by MELDAP trained a group of Peer Supporters with a view to expanding the network of volunteers available to assist others in their Recovery in Midlothian. Strategic Group agreed a "stepped change" process to redesign/reorganise future service provision. The Implementation of this agreed strategic direction will deliver key local and national priorities in relation to Recovery Orientated Systems of Care (ROSC).

Community Safety

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

Community Safety Partnership (CSP) Funding

Funding criteria were issued for Community Safety Funded grants in 2014/15, which were set against the national strategy, Single Outcome Agreement (SOA) and local needs. The bid process was launched with advice and support given by the Community Safety Team.

An evaluation for funding bids was distributed and a coproduction funding panel determined successful applications

Family Resilience Project

The 'Midlothian Family Resilience Project' is a multi-agency partnership project designed to improve the outcomes for Midlothian families who live chaotic and troubled lives. The partners involved are Adult Services, Children's Services, Community Safety, Criminal Justice and Youth Justice, Education, Health, Housing and Police Scotland. The project also looks at how services are delivered, working more closely together and being more innovative in the solutions we find.

Direct work with two Midlothian families commenced in July 2013, with a third family joining the project in October 2013, (involving 17 children and five adults). Additional funding was secured to extend the project to March 2015. This longer-term intensive support builds the capacity of the families, develops resilience to deal with future challenges and improves their long-term outcomes.

Road Network

- New LED street lighting programme being undertaken utilising Council and external funding.

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

Midlothian's Getting it Right for Every Child Policy continues to be the platform to ensure a multi-agency approach to supporting children, young people and their families. Whilst Midlothian has set itself ambitious targets for their services in Child Protection we are working to achieve 100% in the six areas and within GIRGEC we have set 19 targets. This is to ensure that we are striving for the best outcomes for families

We continue to work toward reducing the number of children in outwith foster care placement and currently have 25 children cared for externally as of May 2014. This is a significant reduction given we had 37 children being cared for with external agencies at May 2012. We continue to use the permanence process to match babies at an earlier stage for adoption. We have also implemented an action plan to address issues raised in the most recent inspection regarding adoption.

The reduction in the number of young people being sent to secure accommodation (from 5 to 1) has remained steady over the last year. This links to the intensive support work carried out with children, young people and families in Dalkeith House.

Our intensive community-based resource has increased the numbers of children and young people they work with. They are currently working with 23 young people who were at risk of being accommodated. Through reconfiguring our residential services to be more responsive to the community need we have enabled many more children to remain within their own families and saved on external placements; a conservative estimate based on residential and foster care figures is in excess of £1 million pounds.

We continue to hold parenting groups for parents and carers of young children (Incredible Years) and for teenagers (Escape), both of which have recently had very positive feedback from parents/carers attending. The early intervention and preventative work is crucial in ensuring that parents have the skills and understanding required to support them through what can be difficult and challenging behaviours displayed by their children.

Prevention and intervening early remain top priorities. The Head of Education will now have a greater role in overseeing The *Early Years Collaborative*. Progress continues, as does engagement with our partners in East Lothian to secure further and greater progress.

Children and Young People (Scotland) Act 2014

The Act covers a variety of areas relating to the wellbeing of children and young people. Several areas of the Act require significant and wide-ranging planning. Good progress is being made in terms of necessary and detailed planning in respect of Early Learning and Childcare. In terms of Getting It Right For Every Child, we are making good progress on key areas, including ensuring that all children and young people from birth to 18 years old have access to a Named Person.

Raising attainment and achievement of children and adults

Raising attainment continues to be both a priority and an area of concerted activity. While SQA results in Midlothian (August 2013 and previously) have shown some areas of improvement, progress remains too inconsistent. We believe, and take as our vision, that there is the potential for even better results in general. Important development work continues. This includes, for example, close work with Education Scotland on Insight which is the Scottish Government's new online benchmarking tool which will be going live in August 2014 to help bring about improvements for pupils in the Senior Phase.

Midlothian's Raising Attainment Strategy Group was launched in school session 2013-2014. The group has made a good start which will be built upon and accelerated in session 2014-2015.

Evidence from external scrutiny (Education Scotland inspection reports) continues to be generally positive in nature. Reports on early years provision from the Care Inspectorate have also, generally, been very positive in their outcomes. Positive reports are welcome. We aim, though, for excellence.

Midlothian primary schools were highly engaged in the recent 'Moscars' project which offered our children the opportunity to achieve and demonstrate their skills through film-production. This was a highly successful project which engendered real excitement about learning in schools across Midlothian.

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

All Midlothian secondary schools have introduced new National courses at SCQF levels 3, 4 and 5 to replace Standard Grade and Intermediate courses. All courses received SQA approval through rigorous verification processes and more than 1,000 Midlothian students were entered for the first examinations in May 2014. Schools have begun work on implementing the revised Higher courses, with the first examinations at the end of session 2014-15. The emerging Curriculum for Excellence senior phase is providing our students with increased personalisation and choice and more flexible learner pathways.

Links between education and further/higher education establishments have been strengthened through increased partnership working. A significant number of Midlothian students have secured places on the new South East Scotland Sector Academies – a partnership between Midlothian schools, Edinburgh College and Queen Margaret University - enabling these young people to commence study on Higher National qualifications while still at school. This provision creates pathways into careers in growth areas of employment, including engineering, hospitality, travel and tourism, health and social care, and creative arts.

Develop and implement a programme of continuous improvement and efficiency to develop additional capacity.

Plans for the new secondary school at Newbattle are well underway. The recent Operational Stakeholders' Workshop worked well and helped to develop a common vision and identify areas that require continued preparation and planning. Officers within Education are working closely with colleagues across the Council in planning for the construction of both Bilston and Gorebridge Primary schools. Further work and good progress is being made on the Penicuik Non-Denomination Schools Catchment Review.

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

Continue to deliver positive and sustained destinations for young learners and adults through delivering skills for learning, life and work

Significant partnership work has taken place which has resulted in improved outcomes for young people leaving school. School leaver destination data in September 2013 showed an overall 3.8% increase in positive destinations. Although numbers entering higher education declined in 2013, there were increases in the numbers of students entering further education, training, employment and activity agreements. Opportunities include targeting entry level jobs in the council at young people and offering a range of apprenticeships. Midlothian's Schools Vocational Directory provides a wide range of programmes and interventions to help young people develop skills for learning, life and work.

There has been increased support for young people at risk of negative destination, with schools providing an enhanced curriculum with more flexible pathways for students with additional needs. While these improvements are encouraging, it is recognised that there remains much work to do in order to ensure better post school outcomes for our young people and to address the recommendations of the Wood Commission on vocational education. A comprehensive review has been carried out of the work done by our schools around positive destinations and a report will be published later in 2014.

Following a series of meetings with school leavers a successful event was held to showcase the career opportunities available within the Council and our partners as well as further education opportunities

Libraries

Midlothian Libraries was voted Library of the Year 2014 in the Bookseller Industry Awards in London on 12 May, beating off significant competition. This is external validation of the contribution Midlothian Libraries makes in the Single Midlothian Plan priorities of early years provision and positive destinations in addition to providing an excellent and imaginative service to our users.

Plans are starting to develop around the provision of a new library in the Newbattle Centre which is due to open in summer 2016. A library design company will be employed to advise on layout, furniture and fittings in another exciting new library for the citizens of Midlothian.

Welfare Reform

The Council in partnership with Midlothian Voluntary Action (MVA) and others has been successful in obtaining £45,000 from the Scottish Government to transform digital access for vulnerable individuals to welfare reform services in Midlothian and to prepare for Universal Credit on-line claims.

We will pilot a digital access point in Gorebridge Library which will work in coproduction with potential users eg disabled people, and partner agencies eg. CAB; identify data security issues eg. public computers coaching information and how to address them; pilot the use of secure video technology to interact with Council staff; assess and address the training needs of front-line staff; assess and address the support needs of users; identify volunteer issues and training needs, and provide guidance in partnership with Volunteer Centre Midlothian; link digital access to existing Job Clubs and Welfare Rights Surgeries; and develop a workable model, including a manual to allow replication.

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 are expected to add financial pressure to this year's budget and will be monitored from their introduction in August.

NHS partnership on MAC, Ageing Well and Get Going plus Active Schools and Sports Development have initiated full summer programmes (July – September).

Bonnyrigg Skatepark progressing to completion. Newtongrange Skatepark due to commence

Sustainable Growth

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

Promoting economic development through:

- Completion of Shawfair legal agreement to allow for issue of outline planning consent and commencement of major new development;
- Approval by Council of Development Strategy for inclusion in the Midlothian Local development Plan (Proposed Plan) and a basis for major new developments over the next five to ten years;
- Participation in the new Start Up Loan Scheme to encourage and support small scale entrepreneurship in Midlothian; and
- Preparation and submission of the Midlothian / East Lothian local development strategy to attract investment through the LEADER 2014/20 programme.

New fully revised scheme for Midlothian Community Councils approved by Council.

Housing

Midlothian Council's housing stock has increased to 6,903 due to recent new building, with the majority of stock located in the larger towns. Compared to other areas, Midlothian has a higher percentage of its housing stock meeting the Scottish Housing Quality Standard. Applications for housing have increased to 5,304 in March 2014.

Homelessness

In recent years Midlothian Council's level of homeless presentations has reduced from a high of 874 in 2008/09. Parents no longer being able to accommodate a young person was the most common cause of a homeless presentation, but in 2013 a new Youth Homeless Prevention & Mediation Service started and has shown significant success.

Waste Service

- Food waste collection service to trade waste customers now in place.
- Work being undertaken to promote recycling in the recycling centres concluded. Further work being undertaken at targeted flatted properties.
- Revised street cleaning regime introduced.

Delivery of food and residual waste treatment facilities

ALUNA continuing with the construction of the food waste facility at Millerhill.

Network Rail progressing the construction of the access road bridge abutments (completion of bridge due August 2014).

Discussions nearing conclusion with SEPA to reduce MBT requirements for residual facilities.

Land Services

Green Flag award anticipated for Kings Park.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship Achievements

- a) The Final Outturn for 2013/14 reports were presented to Council as part of the robust scrutiny of Financial Performance; A significant underspend was achieved on the General Fund in 2013/14 demonstrating continued financial discipline across services.
- b) Further report to Council on financial prospects for 2015/16 and 2016/17 and the delivery of the Council's financial strategy as a means to maintain financial stability.

Supporting Transformational Change

- a) Robust Delivery Plan for Transformation programme to deliver the Financial Strategy in place. 7 Strands of activity with Project Definition Documents detailing the scope, timescales and targets. Transformational activity also being monitored through the Delivery plan.
- b) Council wide Management Structure was approved at Council in May 2014 and implemented for 30 June 2014.
- c) ISS (Phase 2) Customer First work is being developed alongside a review of the remaining staffing establishment within Integrated Service Support and Finance.

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.

DEVELOPING OUR WORKFORCE

A number of external factors are driving change and the need for organisational development across the Council, including national legislation, emerging best practice and local issues emerging in Midlothian's communities. Recent changes to management structures have been designed to meet these challenges and it is inevitable that further workforce changes will be required. The introduction of the national Planning Performance Framework, ongoing changes as a result of Welfare Reform and community justice proposals scheduled to take effect from 2016/17 are further drivers for the fundamental need to deliver the Council's Transformation Programme to deliver high quality focused services to customers who live, work or visit Midlothian. The development of Integrated Health and Social Care services represents the largest organisational and structural review facing the Council since the mid 1990's. A robust and effective approach to workforce planning and development will therefore be required and this forms a key strand within the Councils Transformation Programme.

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 (£500,000). The move towards an integrated budget provides an opportunity to make better use of collective resources

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.

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
- Implementaton 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.

As we recognise, our greatest challenge remains 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. Part of this is the need to 'close the gap' for our most challenged and vulnerable learners.

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. Work has just begun taking this forward with our colleagues from Adult Health and Adult Social Care.

Our child protection figures continue to fluctuate and again we are working with the Public Protection Team to identify trends or practices that contribute to these large variations in the figures. We have also missed our targets in 3 areas, but as outlined we have set 100% targets which are ambitious and instrumental in ensuring all staff and partner agencies are committed to keeping children safe.

We have an ongoing advertising campaign to try to attract future foster carers and prospective adopters so that we can meet the demand of providing support and care for our most vulnerable children and young people within their communities. Children and young people with severe and complex additional support needs require more support within their local communities and we are at the early stages of consulting with service users and providers to see how we can meet this need locally. The risk if we don't meet this need is putting young people outwith Midlothian and the rising cost of external care packages.

Early Years Collaborative

As would be expected with any major initiative, there are challenges and risks attached to the development of the Early Years Collaborative. These include the need to ensure high quality communication, changes in personnel (and variation in relevant back ground knowledge, for example), getting relevant people together regularly and ensuring sustained commitment to actual change and improvement.

IMPROVING OPPORTUNITIES

The changes in grants to voluntary organisations over the next three years poses a challenge to the delivery of the council's commitment to co- production and capacity building, localisation of services and preventive interventions. Steps have been taken through the co- production panel to reduce risk as far as possible with 5 new grants streams agreed and revised bidding and governance arrangements to maximise the links between grant provisions and delivery of the Single Midlothian Plan being put in place. The additional burden on community groups of increased fees and charges will impact on the ability of the local voluntary sector to deliver in partnership with the Council.

Community control of assets.

Disposal of assets owned by public bodies will in future require council to comply with the terms of the Community Empowerment Bill 2014. Community groups will have enhanced rights and councils increased legal duties requiring the council to enable communities to take control of public assets or services, or offer reasons why transfer to community ownership and management is inappropriate. The Council has not yet approved the terms of the community asset transfer policy which could be a step on the way to preparing for the new law.

Positive Destinations for young people

Whilst significant progress has been made, Midlothian area remains 28th out of 32 areas in terms of school leaver destinations. The management team has been restructured to ensure that this continues to focus and deliver on our council priorities.

Scottish Welfare Fund in Midlothian

Midlothian Council took on responsibility for administering the Scottish Welfare Fund (SWF) in Midlothian. SWF replaced parts of the Discretionary Social Fund previously administered by the Department of Work and Pensions (DWP). The SWF is a national policy and fund, which provides a safety net for some of Scotland's most vulnerable people. It is locally delivered in partnership with the Scottish Government. Legislation is progressing to make permanent arrangements to place the SWF duty on local authorities.

Timescales were very short for the implementation of the SWF and it is a significant achievement that a workable system was implemented in time for the live date of the SWF: 2 April 2013. Our Internal Audit have reviewed the SWF service in Midlothian and identified that management have established a number of internal controls to deliver the Scottish Welfare Fund effectively.

If the Bill is passed it will provide certainty that local welfare provision will continue following abolition of the discretionary DWP Social Fund in Welfare Reform

Neighbourhood planning

The review recently undertaken by the CPP has identified a list of requirements for refining and improving the current arrangements which link to the restructuring of the council and in particular the services to communities review. There are significant challenges to ensure staffing required to deliver the NP process, capacity building and co- production is sustained , and corporate ownership of these methods is developed .

SUSTAINABLE GROWTH

Economic Development and Business Support

In March 2014 the Council set out its 'Ambitious Midlothian: Midlothian Economic Recovery Plan' strategy, this being an action programme to promote economic development and business support. The challenge is now to deliver on the components of the key themes of support for business, infrastructure development and major projects, education skills and employment, support for key economic sectors, and a sense of place. Particular challenges within this context are maximising external funding opportunities and working closely with community planning partners, other stakeholders, and the wider business community'.

A related challenge is to maintain impetus towards the completion of the Midlothian Local Development Plan which, inter alia, provides the site allocations and promotional policies to encourage inward investment, the growth of indigenous businesses, the provision of housing to meet need and demand (with the related economic benefits of a strong construction sector), and the planned infrastructure to serve that growth.

Annual Return on Scottish Social Housing Charter (ARC)

The Scottish Social Housing Charter is a new requirement effective from April, 2014 and replaces the performance standards set out in the previous 2006 guidance from housing legislation. It does not replace any of the legal duties that apply to social landlords, but describes the results outcomes social landlords should achieve in meeting their legal duties. The Charter will help to improve the quality and value of the services that social landlords provide.

Midlothian Council submission was provided as required by June, 2014 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards achieving outcomes that matter to our customers. The Charter submission establishes a basis for the Scottish Housing Regulator to assess and report on how well Midlothian housing services are performing. This assessment will enable the Regulator, tenants and other customers to identify areas of strong performance and areas needing improvement.

The Regulator's reports will also help the Scottish Government ensure that public investment in new social housing goes only to landlords assessed as performing well.

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 Q1 14/15





01.1 Outcomes and Customer Feedback

Priority	Indicator	13/14	Q1 13/14	Q1 14/15				Annual Target 14/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	6,817	1,526	1,229		Q1 14/15: Data Only			The total number of complaints received per thousand population (cumulative)	14.76
									Number of complaints complete at Stage 1	1,134
									Number of complaints complete at Stage 2	10
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.38 %	95.15 %	96.47 %		Q1 14/15: On Target		95%	Number of complaints complete at Stage 1	1,134
									Number of complaints at stage 1 responded to within 5 working days	1,094
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83%	100%	90%		Q1 14/15: Off Target. Complaints at stage 2 are typically complex and require detailed investigation.		95%	Number of complaints complete at Stage 2	10
									Number of complaints at stage 2 responded to within 20 working days	9





01.2 Making the Best Use of our Resources

Priority	Indicator	13/14	Q1 13/14	Q1 14/15				Annual Target 14/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£190.529m	£182.474m		Q1 14/15: On Target		£187.260m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.73	2.37	2.56		Q1 14/15: Off Target. Slight increase compared with same period last year, most likely as a result of recent changes to the Management restructure. It is anticipated that this will even out throughout the year,		8.06	Number of days lost (cumulative)	8,657.63
									Total number of employees (FTE) All employees including teachers	3,377.28

01.3 Corporate Health

Priority	Indicator	13/14	Q1 13/14	Q1 14/15				Annual Target 14/15	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%	95.0%	95.1%		Q1 14/15: Target Achieved : % total value of invoices paid within 30 days is 95.81%		95.0%	Number received (cumulative)	19,185
									Number paid within 30 days (cumulative)	18,238
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q1 14/15: On Target		100%	Number of high risks reviewed in the last quarter	17
									Number of high risks	17

01.4 Improving for the Future

Priority	Indicator	13/14	Q1 13/14	Q1 14/15				Annual Target 14/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or excellent (Competency Framework / P&DR Scheme) Data Only		84.31 %	76.18 %		Q1 14/15: Data Only Figure for end of second year of the appraisal process. Overall there is a decrease from last year in percentage of employees rated as fully effective or exceptional.			Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme) PI	2,447
									total number of employees	3,212
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	77.78 %	57.14 %	66.67 %		Q1 14/15: Off target. 34 out of 51 actions on target. Details are available in individual service performance reports and audit reports		85%	Number of on tgt/ completed actions	34
									Number of outstanding actions	51