

Notice of Meeting and Agenda



Performance, Review and Scrutiny Committee

Venue: Council Chambers,
Midlothian House, Dalkeith, EH22 1DN

Date: Tuesday, 11 December 2018

Time: 11:00

Director, Resources

Contact:

Clerk Name: Janet Ritchie
Clerk Telephone: 0131 271 3158
Clerk Email: janet.ritchie@midlothian.gov.uk

Further Information:

This is a meeting which is open to members of the public.

Recording Notice: Please note that this meeting will be recorded. The recording will be publicly available following the meeting. The Council will comply with its statutory obligations under the Data Protection Act 1998 and the Freedom of Information (Scotland) Act 2002.

1 Welcome, Introductions and Apologies

2 Order of Business

Including notice of new business submitted as urgent for consideration at the end of the meeting.

3 Declaration of Interest

Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.

4 Minute of Previous Meeting

- | | | |
|------------|---|-------|
| 4.1 | Minute of meeting of 30 October 2018 submitted for approval | 3 - 8 |
|------------|---|-------|

5 Public Reports

- | | | |
|-------------|--|-----------|
| 5.1 | Report for Scottish Ministers on Compliance with Climate Change Duties for 2017/18 - Director Education, Communities and Economy | 9 - 16 |
| 5.2 | Adult Social Care Q2 Performance Report | 17 - 32 |
| 5.3 | Customer and Housing Q2 Performance Report | 33 - 44 |
| 5.4 | Childrens Services Q2 Performance Report | 45 - 56 |
| 5.5 | Education Q2 Performance Report | 57 - 74 |
| 5.6 | Communities and Economy Q2 Performance Report | 75 - 96 |
| 5.7 | Commercial Operations Q2 Performance Report | 97 - 114 |
| 5.8 | Finance and Integrated Service Support Q2 Performance Report | 115 - 128 |
| 5.9 | Property and Facilities Management Q2 Performance Report | 129 - 148 |
| 5.10 | Midlothian Council Q2 Performance Report | 149 - 206 |
| 5.11 | Balanced Scorecard Indicators 2018/19 Half Year Report | 207 - 232 |

6 Private Reports

No items for discussion

7 Date of Next Meeting

The next meeting will be held on Tuesday 4 February 2019 at 11 am

Minute of Meeting

Performance Review and Scrutiny Committee
Tuesday 11 December 2018
Item No 4.1



Performance, Review and Scrutiny Committee

Date	Time	Venue
30 October 2018	11.00am	Council Chambers, Midlothian House, Buccleuch Street, Dalkeith

Present:

Councillor McCall	Chair
Councillor Alexander	
Councillor Baird	
Councillor Cassidy	
Councillor Russell	
Councillor Smail	
Councillor Wallace	
Councillor Winchester	

Also in Attendance:

Grace Vickers	Chief Executive
Mary Smith	Director Education, Communities and Economy
Alison White	Head of Adult Health and Social Care
Maria Lloyd	Acting Head of Education
Janet Ritchie	Democratic Services Officer

1 Apologies

- 1.1 Apologies were received from Councillors Parry, Johnstone, Hardie, Lay-Douglas and Munro.
- 1.2 In the absence of the Chair, Councillor McCall was appointed by the Committee and took the Chair.

2 Order of Business

The order of Business was as set out in the Agenda.

3 Declarations of Interest

No declarations of interest were intimated.

4 Minutes of Previous Meetings

- 4.1 The minute of the meeting of 18 September 2018 was submitted and approved as a correct record.

5 Public Reports

Agenda No	Title	Submitted by:
5.1	Use and Impact of Pupil Equity Funding in Session 2017/18	Head of Education
Outline and summary of item		
<p>The purpose of this report which was approved at Cabinet on 16 October was to advise the Committee that Pupil Equity Funding (PEF) is additional funding from the Scottish Government's £750 million Attainment Scotland Fund, allocated directly to schools and targeted at closing the poverty related attainment gap. This funding is to be spent at the discretion of Head Teachers working in partnership with each other and their local authority. In 2017/18, Scotland's schools received a share of over £120 million, and in 2018/19 this has increased to over £122 million.</p> <p>The Head of Education presented this report to the Committee highlighting the main sections contained within the report. Thereafter Head of Education responded to questions and comments raised by the Committee.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee:</p> <ul style="list-style-type: none">• Acknowledged and congratulated school staff and managers for the improvements in attainment of Curriculum for Excellence levels for those pupils in SIMD 1&2.• Noted the wide range of interventions adopted and progress made by schools with their use of the Pupil Equity Fund.• Acknowledged the barriers faced by schools in spending their Pupil Equity Funding.		

<ul style="list-style-type: none"> Noted that schools will incorporate future PEF plans into their School Improvement Plans and publish them on their school websites as required by the Scottish Government. Requested a further update on progress at via Quarterly reporting cycle.
Action
Head of Education

Agenda No	Title	Submitted by:
5.2	Child Poverty Act (Scotland) 2017 and Council's Approach	Director Education, Communities and Economy
Outline and summary of item		
<p>The purpose of this report which was approved by Cabinet on 16 October 2018 was to inform the Committee of the Council's reporting obligations in the Child Poverty (Scotland) Act 2017 and provide an update on the Council's approach to reducing the impact of child poverty.</p> <p>The Child Poverty (Scotland) Act 2017 sets out ambitious targets to reduce child poverty. In summary the Act;</p> <ul style="list-style-type: none"> Enshrines in legislation an ambition to eradicate child poverty. Reinstates statutory income-based targets to reduce the number of children living in poverty. Places a duty on Scottish Ministers to develop a Child Poverty Delivery Plan, and to report annually on their progress towards delivering that plan. Places a duty on health boards and local authorities to produce annually a Child Poverty Action Report. <p>The Director presented this report to the Committee highlighting the main sections contained within the report.</p> <p>Thereafter the Director responded to a question raised by the Chair on the uptake of free school meals.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee noted the report.</p> <ul style="list-style-type: none"> Noted the new reporting requirements of the Child Poverty (Scotland) Act. A child poverty Local Action Plan report must be submitted by June 2019. Noted the good practice that already exists in Midlothian. Supported the Child Poverty Working Group to work across the authority and with other relevant agencies to develop a new Local Action Plan. 		

Councillor Winchester and Councillor Russell left the meeting at 11.14 am during the discussion on the above report.

Agenda No	Title	Submitted by:
5.3	Annual complaints performance analysis for the year 2017/18.	Head of Adult Health and Social Care
Outline and summary of item		
<p>Changes to social work complaints handling have been brought about through the Public Services Reform (Social Work Complaints Procedure) (Scotland) Order 2016. These changes included provision for the Ombudsman to consider the merits of social work decisions as part of the Scottish Public Service Ombudsman's (SPSO) independent investigation of complaints.</p> <p>The purpose of the Social Work Complaints Handling Procedure (SWCHP) was to provide a standardised approach to handling customer complaints about social work services, whether they are provided by local authorities (LAs) or by health and social care partnerships (HSCPs). In particular, the aim was to implement a consistent process to follow which made it simpler to complain, ensured staff and customer confidence in complaints handling and encouraged identification of, and making best use of lessons from complaints.</p> <p>The Head of Adult and Social Care presented this report and responded to a comment raised by Councillor Smaill with regards to best practice.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee:</p> <ul style="list-style-type: none"> Noted the content of the Social Work Annual Complaints Performance Analysis in appendix 1. Noted that was being processed for publication. 		

Agenda No	Title	Submitted by:								
5.4	Inspection of Support service in Cherry Road Resource Centre	Head of Adult Health and Social Care								
Outline and summary of item										
<p>This report which was approved by Cabinet on 16 October 2018 outlined the outcome of the inspection carried out by the Care Inspectorate at the Council’s resource centre for individuals with learning disabilities.</p> <p>Cherry Road Resource Centre is a support service for individuals with learning disabilities. It was established for individuals with complex learning and physical disabilities to provide an environment where each individual can be develop a programme that is enjoyable, positive and meaningful for them.</p> <p>Following the inspection, noted below are the evaluations for support services in Cherry Road, Resource Centre:</p>										
<table><tr><td>Quality of Care and Support</td><td>6 – Excellent</td></tr><tr><td>Quality of Environment</td><td>Not assessed</td></tr><tr><td>Quality of Staffing</td><td>Not assessed</td></tr><tr><td>Quality of Management and Leadership</td><td>5 – Very Good</td></tr></table>			Quality of Care and Support	6 – Excellent	Quality of Environment	Not assessed	Quality of Staffing	Not assessed	Quality of Management and Leadership	5 – Very Good
Quality of Care and Support	6 – Excellent									
Quality of Environment	Not assessed									
Quality of Staffing	Not assessed									
Quality of Management and Leadership	5 – Very Good									

The Head of Adult Health and Social Care presented this report highlighting the main sections contained within the report.

Decision

The Performance Review and Scrutiny Committee:

- Noted the content and recommendation in the inspection report.
- Passed on their gratitude to the staff and congratulated them on their hard work in achieving an excellent report.

Action

The Head of Adult Health and Social Care

Agenda No	Title	Submitted by:
5.5	Inspection of Midlothian Council Health & Social Care SVQ Assessment Centre	Head of Adult and Social Care
Outline and summary of item		
<p>This report provides information about the Scottish Qualifications Authority (SQA) Inspections of Midlothian Council's Approved Health & Social Care SVQ Assessment Centre in 2018.</p> <p>The Health & Social Care SVQ Assessment Centre was Approved by SQA in January 2017. From 2004-2014 there was a Joint SVQ Assessment Centre with Scottish Borders Council (who made alternative arrangements in 2014). From 2014-2017 Midlothian Council SVQ Assessment Team had a partnership arrangement with VQ Insight for the registration of candidates while preparing all the documentation for approval as a Centre. Since January 2017 a SVQ Management Board has governance of the Centre with representation from Managers in Health & Social Care, Children & Families, Education, Community Justice and Business Support Services.</p> <p>The Head of Adult Health and Social Care presented this report highlighting the positive inspection report and responded to questions and comments raised by the members of the Committee.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee recognised:</p> <ul style="list-style-type: none"> • The positive SQA Inspection reports on the work achieved by the Health & Social Care SVQ Assessment Centre in delivering high quality qualifications to Midlothian Council staff • The hard work of the Health & Social Care SVQ Assessment Centre, in particular Carol McKay, SVQ Coordinator. 		
Action		
The Head of Adult Health and Social Care		

Agenda No	Title	Submitted by:												
5.6	Inspection of Midlothian Residential Service for Young People Report	Head of Children's Services												
Outline and summary of item														
<p>This report which was approved by Cabinet on 16 October 2018 outlined the outcome of the above unannounced inspection as carried out by the Care Inspectorate in July 2018. Midlothian Residential Services consists of two purpose built houses in Penicuik and Dalkeith with a third traditional house in Gorebridge. The houses in Penicuik and Dalkeith have five en-suite bedrooms and are registered to provide care to a maximum of ten young people both male and female aged 10 years to 21 years. At the time of the Inspection there was a time limited variation in place to provide care to one additional young person with severe and complex needs within the house at Gorebridge.</p> <p>Based on the findings of this Inspection the Care Inspectorate awarded the following grades:</p> <table> <tr> <td>Quality of care and support</td><td>Grade 4</td><td>Good</td></tr> <tr> <td>Quality of Management and Leadership</td><td>Grade 4</td><td>Good</td></tr> <tr> <td>Quality of Environment</td><td>Not Assessed</td><td></td></tr> <tr> <td>Quality of Staffing</td><td>Not Assessed</td><td></td></tr> </table> <p>The Director of Education, Communities and Economy presented this report to the Committee highlighting the main sections contained within the report.</p>			Quality of care and support	Grade 4	Good	Quality of Management and Leadership	Grade 4	Good	Quality of Environment	Not Assessed		Quality of Staffing	Not Assessed	
Quality of care and support	Grade 4	Good												
Quality of Management and Leadership	Grade 4	Good												
Quality of Environment	Not Assessed													
Quality of Staffing	Not Assessed													
Decision														
<p>The Performance, Review and Scrutiny Committee:</p> <ul style="list-style-type: none"> • Noted the content of the Inspection report. • Noted that the report would be submitted to November Council for noting purposes. • Acknowledged the continued improvement since the last Inspection and the positive and ongoing work by management and staff connected with the Midlothian Residential Services for Young People. • Passed on their gratitude to the staff for their hard work and congratulated them on a good report. 														
Action														
The Head of Children's Services														

6 Private Reports

No private reports were submitted for discussion.

7 Date of Next Meeting

The next meeting will be held on Tuesday 11 December 2018 at 11 am.

The meeting terminated at 11.31 am

Report for Scottish Ministers on Compliance with Climate Change Duties for 2017/18**Report by Mary Smith, Director Education, Communities & Economy****1 Purpose of Report**

The purpose of this report which was approved by Cabinet on 27 November 2018 is to inform Committee of the Council's statement of Compliance with Climate Change Duties for 2017/18, a copy of which is available in the CMIS Document's Library, and was therefore submitted to Scottish Government by the due date of 30 November 2018.

2 Background

- 2.1 Since 2007, all Scottish local authorities have been signatories to Scotland's Climate Change Declaration; publicly committing themselves to reducing greenhouse gas emissions, taking steps to adapt to climate change impacts and working in partnership, including with communities, on climate change.
- 2.2. The Climate Change (Scotland) Act 2009 introduced a statutory requirement for public bodies to undertake "climate change duties" and to act in the way best calculated to contribute to delivering Scotland's greenhouse gas emissions targets and to help deliver any Scottish programme for adapting to the impacts of a changing climate. Targets for reducing Scotland's greenhouse gas emissions are set out in the Act: 42% by 2020 and 80% by 2050 (against a 1990 baseline), with annual targets set through secondary legislation. These are economy-wide targets, not organisational ones. Scotland's Climate Change Adaptation Programme was published in 2014 and sets out Scottish Ministers objectives, policies and proposals to tackle the impacts of climate change and achieve the set targets.
- 2.3 The Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Order 2015 requires local authorities and other major public bodies to report to Scottish Ministers each year on what they have done to comply with the above duties, the focus being estate and operational activity. Local authorities must submit reports by the end of November in respect of the preceding financial year.
- 2.4 The format of, and information to be supplied in the annual report is prescribed by secondary legislation. Public bodies report by completing an online pro-forma which forms part of a national database. A copy of the Council's submission is available in the CMIS Member's Library. Section 3 of this report provides a summary of the proposed submission.

- 2.5 The section of the report entitled “Recommended Reporting: Reporting on Wider Influence” is non-statutory and relates to activity and emissions beyond the Council’s estate and operational activity, i.e. by others but able to be influenced by the Council. Public bodies are encouraged to complete what they can within this part of the database, the hope being to complete it more fully in the years ahead as data and information becomes more readily available.

3 Summary of the 2017/18 Report on Compliance with Climate Change Duties

- 3.1 This section provides a summary of and explanatory notes in respect of the Report of Compliance with Climate Change Duties 2017/18 (hereafter referred to as the *submission*).

STATUTORILY REQUIRED SECTION

PART 1: PROFILE OF REPORTING BODY

- 3.2 The Council’s submission provides commentary against set actions/targets and technical data. This section of the report provides a summary of the key findings on both the statutory (Parts 1 – 6) and non-statutory sections of the Council’s submission.
- 3.3 During the report year the Council employed 3719 FTE staff and its budget was £202,134,462.
- 3.4 The Council provided services to a mid-2017 estimated population of 90,090, an increase of 1.7% on the mid-2016 estimate, the highest percentage increase of all Scottish local authority areas over the period. Over the period from mid-2007 to mid-2017, Midlothian has seen the second highest such population increase in Scotland at 12.1%. It is projected that Midlothian will have the highest percentage population increase of all Scottish local authority areas over the period 2014 to 2039 at 26%, compared to 7% for Scotland as a whole. These figures are indicative of the challenges and opportunities faced by the Council in addressing climate change.
- 3.5 The report year fell within an ongoing period of considerable financial constraint and organisational change for the Council, which coupled with increasing service demands and customer expectations has served to intensify the challenge of addressing climate change.

PART 2: GOVERNANCE, MANAGEMENT AND STRATEGY

Governance

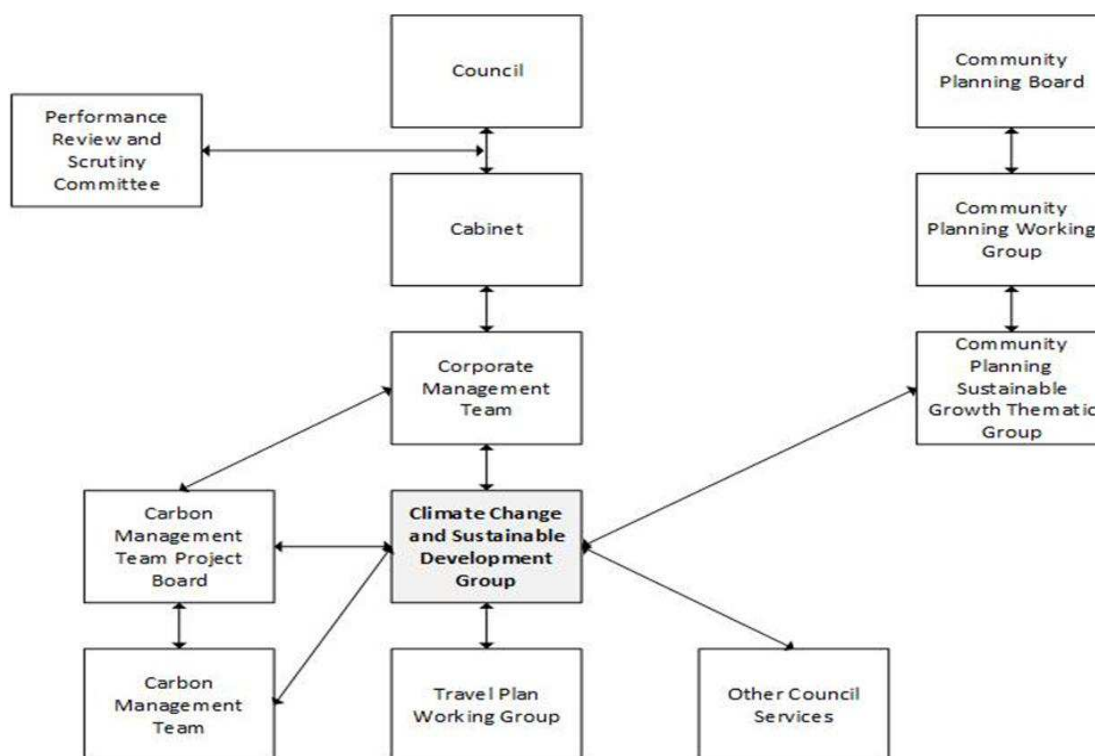
- 3.6 Political leadership and responsibility for Council climate change action lies with its Cabinet. The Cabinet Spokesperson for Communities and Economy is the climate change lead within the Cabinet. A cross-divisional Climate Change & Sustainable Development Group

(CCSDG) of officers reports to the Corporate Management Team and to Cabinet in turn. The Performance Review and Scrutiny Committee (PRSC) is responsible for reviewing performance against policy objectives and commenting on decisions and policies and their impact.

Managing and embedding climate change

- 3.7 The cross-divisional CCSDG has a key role in driving the Council's approach to contributing to sustainable development, including in relation to climate change. The Planning Team has been lead for the group and for the Council's corporate climate change strategy. Operational Carbon Management Plan (CMP), Staff Travel Plan, property and facilities, energy projects, risk management and procurement interests are also represented on the CCSDG. The group reports to the Corporate Management Team and/or Cabinet. The group was dormant during the report year due to other work priorities and organisational change, with no Climate Change & Sustainable Development Action Plan for the report year.
- 3.8 The Council's Property & Facilities Management service leads on the CMP and chairs the Carbon Management Team. This cross-divisional team (including building, waste, street lighting and fleet interests) is intended to report to a Carbon Management Project Board comprising all Directors and the Head of Property & Facilities Management. There was no Carbon Management Plan for 2017/18 and the Carbon Management Team was dormant during the year due to other work priorities and organisational change.
- 3.9 A Travel Plan Officer within Commercial Operations was lead officer for the Council's Staff Travel Plan and the Travel Plan Working Group during the report year.
- 3.10 The application of strategic environmental assessment and an in-house 'Sustainability Impact Check' informed strategic and other decisions during the report year with reports to Council, Cabinet and Committee's requiring to set out the contribution or otherwise to addressing climate change and sustainable development more generally.
- 3.11 The 'Watts Going Down' energy awareness campaign (including a network of energy champions), the Healthy Working Lives initiative and Travel Plan initiative along with the Council's participation in Earth Hour continue to build awareness of climate change and wider sustainable development considerations amongst staff during the report year.

Figure 1 – Climate Change Governance and Management



Strategy

3.12 The Council's Corporate Climate Change Strategy contains the following objectives:

- To continue to better understand the impacts of, and risks from, a changing climate;
- To develop a 'One Council' approach to climate change, mainstreaming carbon reduction and resilience to a changing climate;
- To provide climate change leadership to our partners, communities and businesses;
- To ensure that the Council continues to lead by example on the climate change agenda;
- To monitor and publicly report our climate change progress.

3.13 The Single Midlothian Plan 2017-18 includes objectives to address climate change and respect environmental limits.

3.14 Other key plans and strategies with a connection to estate/operational aspects of climate change include the Forth Estuary Local Flood Risk Management Plan 2016-2022, Midlothian Local Development Plan 2017, Midlothian Council Travel Plan 2017/21, Midlothian Council Procurement Strategy 2015-18, Effective Working in Midlothian – Strategy, Home Working Scheme, adverse weather plans and policies, service plans and school travel plans.

3.15 Priorities for climate change governance, management and strategy for 2018/19 are as follows:

- To progress the preparation of a Local Heat and Energy Efficiency Strategy;
- To action those matters identified in the Internal Audit Report on Climate Change Reporting agreed by the Council's Audit Committee at its meeting on 1 May 2018: review and update the existing Corporate Climate Change Strategy, the re-introduction of carbon management planning and preparing a Carbon Management Plan, progress management of climate risks in accordance with Adaptation Scotland's 'Five Steps to Managing Your Climate Risks' and consider using the Climate Change Assessment Tool;
- Progress high-level planning in response to climate change duties (the Corporate Climate Change Strategy commits to combining the Sustainable Development, Climate Change and Biodiversity improvement plans into a singular Climate Change Strategy);
- Explore the possibility of developing an Sustainable Energy Action Plan or equivalent, as a partnership plan for mitigation and adaptation across Midlothian under the governance of the community planning structure;
- Dedicate resource to address climate change work streams.

PART 3: CORPORATE EMISSIONS, TARGETS AND PROJECTS

Emissions and Targets

- 3.16 Estate/operational emissions for the purposes of the submission are those arising from the use of mains electricity, mains (i.e. natural) gas, mains water, heating and fuel oils, diesel and petrol. Table 3b of the submission breaks these down for the report year. Table 3a of the submission shows that estate/operational emissions are estimated to have reduced by 11% from 2016/17 to 2017/18.
- 3.17 The 2016/17 submission showed a reduction in estate/operational emissions from 2006/07 to 2016/17 of 20%, however emissions reported for these years included those arising from commuting and staff use of private motor vehicles and excluded emissions associated with stair lighting, door entry systems and Christmas/festive lighting. For this year's submission, reported emissions for the baseline year 2016/17 and report year 2017/18 now exclude emissions from commuting and staff use of private motor vehicles but include emissions associated with stair lighting, door entry systems and Christmas/festive lighting; better aligning with carbon management planning and climate change reporting by other public bodies.

- 3.18 The 2017/18 submission identifies the first installation of renewable energy technologies on the estate, solar photovoltaics at Gore Glen and Bilston Primary Schools.

Projects and Changes

- 3.19 Estimated annual savings in estate/operational greenhouse gases from the Council's projects are estimated at 93 tCO_{2e} in the report year (tables 3e and 3f of the submission) and expected to be around 740 tCO_{2e} in 2018/19 (table 3h of the submission).

PART 4: ADAPTATION

- 3.20 This part sets out how the Council has assessed current and future climate related risks, arrangements for managing such risks and adaptation actions.
- 3.21 Progress in delivering on the Scottish Climate Change Adaptation Programme includes preparation of supplementary guidance in relation to green networks and development of green network projects, protection and enhancement of woodlands, implementation of The Forth Estuary Local Flood Risk Management Plan and consideration of climate change impacts in reaching Planning decisions.

PART 5: PROCUREMENT

- 3.22 This part sets out how procurement policies and activity have contributed to compliance with climate change duties, and sets out examples of best practice.

PART 6: VALIDATION

- 3.23 This part sets out the Council's validation of the data processes.

RECOMMENDED REPORTING PART: REPORTING ON WIDER INFLUENCE (NON-STATUTORY PART)

- 3.24 Table 1a of this part of the submission shows that the Midlothian area's per capita level of greenhouse gas emissions (those emissions considered by the UK Government to be at least influencable by the Council) has reduced from 6.78 tonnes CO₂ in 2006 to 4.68 tonnes in 2016 (the latest year for which an official figure is available), a reduction of 31%.
- 3.25 Table 1a separately shows that the Midlothian area's waste emissions have reduced from 11,035 tonnes CO_{2e} in 2006 to 8,860 tCO_{2e} in 2015, a reduction of 20%. It has not been possible to calculate a figure for 2016.
- 3.26 Table 5 sets out key biodiversity, water and procurement actions related to area wide climate change activity. These include green

network development activity, woodland protection and extension, promotion of biodiversity matters through Curriculum for Excellence and administration of the Local Biodiversity Sites system.

4 Report Implications

Resource

- 4.1 Recent reporting of risk to Corporate Management Team has noted that the Council's services are not adequately resourced to fulfil the requirements of the Climate Change (Scotland) Act and this is reflected in the priorities for 2018/19.
- 4.2 For relevant actions in the Internal Audit Report, recent reporting of risk to Corporate Management Team highlights these actions as off-target, no action having been taken because of other work priorities, with initial work to address the situation described as requiring collaboration between the Head of Communities and Economy and Head of Property and Facilities Management.

Risk

- 4.3 Scottish Government guidance states that responsibility for compliance with the public bodies' climate change duties and reporting rest with the reporting organisation, which will run the risk of legal challenge or reputational damage if compliance cannot be demonstrated. Under the Act, Scottish Ministers may instruct investigations into compliance. The Scottish Government intends to assess reports on compliance to monitor progress.

Single Midlothian Plan and Business Transformation

- 4.4 Themes addressed in this report:

- ☐ Community safety
- ☒ Adult health, care and housing
- ☐ Getting it right for every Midlothian child
- ☒ Improving opportunities in Midlothian
- ☒ Sustainable growth
- ☒ Business transformation and Best Value
- ☐ None of the above

Key Priorities within the Single Midlothian Plan

- 4.5 The impact of unchecked climate change would be significant, including detrimentally impacting economic growth, increasing the risk to properties and businesses from flooding and extreme weather, higher costs and a lower quality of life. The Low Carbon Scotland – Meeting Our Emissions Reductions Targets 2013-2027 (June 2013) report acknowledges that our economy's sustainability is dependent on a low carbon transition. Scotland's Economic Strategy (March 2015) acknowledges that in the decades to come, climate change will continue to be a key challenge that all economies face and will only increase in importance; and that the Scottish economy is well placed to benefit from the development of the low carbon economy.

Impact on Performance and Outcomes

- 4.6 Climate change is incorporated into the priorities in the Single Midlothian Plan 2017/18 and related Council 2017/18 Service Plans.

Adopting a Preventative Approach

- 4.7 The Scottish Parliament Finance Committee has identified climate change as a major area of policy where preventative spending could have impact. The impacts of a changing climate are likely to fall hardest on the disadvantaged, for example in terms of higher energy bills and greater vulnerability to flooding.

Involving Communities and Other Stakeholders

- 4.8 Communities and stakeholders have not been involved in the preparation of the proposed report.

Ensuring Equalities

- 4.9 No actions with 'people implications' are proposed that would necessitate Equalities Impact Assessment.

Supporting Sustainable Development

- 4.10 The Council's Sustainable Development Framework lists reporting climate change activity amongst its arrangements for contributing to the achievement of sustainable development. The proposed report is not a strategic action in terms of the Environmental Assessment (Scotland) Act 2005, therefore it is not subject to any strategic environmental assessment related requirements

IT Issues

- 4.11 There are no IT issues arising directly from this report.

5 Recommendations

It is recommended that Performance, Review and Scrutiny Committee note the attached report as the Council's Report on Compliance with the Public Bodies Climate Change Duties for 2017/18 which was submitted to the Scottish Ministers by the required date of 30 November 2018

13 November 2018

Report Contact:

Richard Lamond 0131 271 3464
richard.lamond@midlothian.gov.uk

Background Papers: [Climate Change Submission November 2018](#)

Adult Social Care Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

"People in Midlothian will lead longer and healthier lives by getting the right advice, care, and support, in the right place, at the right time."

The Adult Health and Social Care service continues to undergo redesign as required by the Integration agenda. The 2016-19 Strategy and Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. Service priorities for the year ahead include reducing avoidable admissions and unnecessary delays in acute hospitals; supporting people with long term conditions and dementia; reshaping substance misuse services; and promoting wellbeing and recovery. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

1. Integration

The IJB published its 2017-18 Annual Performance Report in August. The IJB approved its 2019-22 Financial Strategy outlining how it intends to transform services by changing its use of resources as well as ensuring financial balance given the reduction in public finances. Preparations have been made to produce the new IJB Strategic Plan including processes for staff and public consultation, and the production of a Joint Needs Assessment. Proposals have been approved for the application of new monies including the Primary Care Improvement Plan and Action 15 of the National Mental Health Strategy.

2. Inequalities

Action continues to be focused on addressing the unfair and avoidable differences in people's health across social groups and between different population groups. The Wellbeing Service was re-tendered and the contract awarded to Thistle Foundation. The service will be available in all 12 Midlothian GP Practices by the end of the year.

Midlothian representatives involved in work that is progressing on the prevention of type 2 diabetes at a national, regional and local level. Local activity being progressed includes the Community Health Inequalities Team working in homeless units, with people misusing drugs and alcohol, with women involved with criminal justice services, with unpaid carers, and others. A plan for COPD (chronic lung disease) developments is being prepared. The Income Maximisation post (to work with local families) has now been filled.

3. Criminal Justice

All new staff for the revised Unpaid Work service are now in post. Team members are attending the VIBES final and award ceremony in Glasgow in November. The team won their place in the final through its use of recycled materials to carry out projects that improve the environment. The new Community Safety and Justice Manager is in post and will spend the next few months developing the new team and improving joint working between Community Safety, the Resolution Service, Community Justice and Criminal Justice. We will begin working with domestic abuse perpetrators on a voluntary basis during Q3. This will form part of the Safe and Together approach to domestic abuse, where the non-offending parent is supported to stay safe and together with the children while the perpetrator is held to account for their actions. Children and Families involvement offers an opportunity to work with domestic abuse perpetrators, who may be facing up for the first time to the impact their behaviour is having on their children

4. Substance Misuse

MELDAP led work in developing responses to changing drug trends. A number of short, mid and long term actions are being taken forward by partners with Midlothian, East Lothian and the Lothian Health Board area. Specifically, some of this work will be implemented through the development of Assertive Outreach approaches. A review of the current Drug Related Deaths Review process took place in Quarter 2. This reflected both the need to develop local reporting arrangements and the need to change the focus of analysis. There was also a requirement to introduce analysis of alcohol related deaths in the ADP area. The SMS Team Manager started a pilot drop in clinic to offer patients who find keeping appointments challenging with Nursing, Peers and social work involved. The aim is to keep more chaotic population engaged and reduce unused appointments. Although this pilot is in its early stages, outcomes for retention in services are looking positive.

5. Technology

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. Midlothian held a multi-stakeholder event in September 2018 to explore a commitment to seek future development through a lens of 'Digital First'. We are proactively engaging with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. A key strand in this work already is business intelligence and analytics to drive data driven discovery and improvement. We must assess our exciting digital maturity to match our capability with our aspiration and roadmap appropriately. During this quarter activity to extend care home video conferencing has been halted due to identified issues with NHS out of hours services, and alternative development options are being explored and considered under the new Unscheduled Care Hub programme. Work is underway to develop an operational resilience dashboard, integrating health and social care data into a tableau format.

6. Learning Disabilities

Key areas of work are the development of new day service provision within Midlothian and the programme of reviews of existing care packages. Work has been undertaken to understand the future housing needs for individuals affected by disability and ensure this is embedded into Midlothian Council's Housing Strategy and plans.

7. Self Directed Support

The current focus of activities to support the implementation of Self Directed Support are enhancing support planning processes (including option 2), updating eligibility criteria and budget allocation tools; and continuing to develop practice to embed principles of choice and control in the provision of support.

8. Older People

Older people's services in Midlothian offer a wide range of services and supports to both provide preventative services enabling people to remain at home safely and for longer. They also respond to a variety of crisis/emergency situations to prevent unnecessary hospital admissions and facilitate earlier discharge from unplanned hospital admissions. With the increasing number of older people in Midlothian the challenge of meeting the increased demand on the range of services can become quite difficult. Therefore, in the last quarter there has been a greater emphasis on promoting self-management, exploring options and alternatives to care at home as there is a real lack of carers and people who want to be carers in older people's services. Continuing to engage with citizens of Midlothian and seeking their views on their experiences of the services and resources in Midlothian and gaining feedback on what areas need to be developed have been key priorities when developing service provision. A number of forums have taken place to access this feedback. Areas where developments have taken place include the formal approval to proceed with the re-provisioning of Highbank Intermediate Care facility which is great news to ensure we have fit for purpose resources. Additional staffing into the MERRIT team is a real welcome. The development of a dedicated Care Home Review team to provide support and guidance to all care homes to ensure residents have the best possible care. The Joint Dementia team is now fully staffed with increased number of people receiving post diagnostic support and seen within 2 weeks of diagnosis.

9. Carers

The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. During the last quarter work focussed on ensuring duties and responsibilities under the legislation were in place for implementation. Agreement has been given for funding to support VOCAL to undertake Adult Carer Support Plans as part of sharing legislative duties. This responsibility will also involve the requirement to provide Carer Census reporting to the Scottish Government; the Performance and Improvement Team have submitted baseline data for the carers census for 17/18 per Scottish Government requirement. The Carers Strategic Planning group have reformed to take stock of progress, and the Action Plan is currently out to members of the group for progress comment. A Carers event/consultation event is arranged for November 2018; feedback will inform the next Carers Strategy and Midlothian Strategic Plan.

10. Mental Health

National Mental Health Strategy Action 15 monies whose purpose is to support and increase the mental health workforce across a number of areas including primary care has been allocated to expand and strengthen Midlothian Access Point. Recruitment to additional social prescribing role is underway. Following a review of rehabilitation pathways in Midlothian it was agreed that the requirement is for an evidence based Wayfinder model Grade 4 community based rehabilitation service. A formal commissioning process has begun with the aim of having the remodelled service in place by April 2019.

11. Adults with Long Term Conditions, Disability and Impairment

The Joint Physical Disability Planning Group continues to pursue any outstanding issues in their current Action Plan with the effective sharing of information still a priority. Cafe Connect continues to attract new members and operate as a useful peer support group for disabled people. The hearing aid maintenance clinics running once a month in Dalkeith Library continue to prove extremely popular. With the assistance of the LAC team, tea and coffee is now being provided, to further develop this into a form of peer support group. Audiology continue to seek funding for equipment for the Community Hospital to facilitate a local assessment provision. With the benefit of Scottish Government funding, around 10 Midlothian professionals from a range of services are currently undertaking training to

become Sensory Champions. This will further support ongoing awareness raising through the upskilling of individuals and the sharing of knowledge within staff groups. The Midlothian Council British Sign Language draft plan is about to be put out for consultation.

Challenges and Risks

Funding pressures













There is a continuing requirement to deliver a balanced budget by achieving major efficiencies despite the growing demand, particularly in relation to older people and those with complex needs.

Capacity and Quality of Services

Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. However, a number of service reviews and development work is underway to attempt to manage the challenges and respond in time to hospital discharges.

Adult Social Care Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	54	19	10	32		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	8	24		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	11		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	1	5		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	7		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	17.88	12.55	9.25	14.87		Q2 18/19: Off Target Service addressing the challenges of responding to complaints at stage 1 within timescale.	5
Average time in working days to respond to complaints at stage 2	18.63	12.63	21	13.8		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	2	10.25		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	20.59%	9.09%	25%	20%		Q2 18/19: Off Target The timescale for responding to Stage 1 complaints within 5 days continues to be a challenge.	95%
Percentage of complaints at stage 2 complete within 20 working days	57.89%	100%	33.33%	60%		Q2 18/19: Off Target Service continues to address issues. Reporting errors identified and being addressed.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	100%	75%		Q2 18/19: Off Target Service continues to address issues. Reporting errors identified and being addressed.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		Q2 18/19: Data Only	

Adult, Social Care PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£38.805m	£39.592m	£40.919m	£39.757m		Q2 18/19: On Target . The projected budget performance will be reported to the Council on 13th November 2018 and will show the budget is on target.		£39.757m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.53	5.44	4.17	8.04		Q2 18/19: Off Target Absence in some areas increased over quarter. Care Homes and Care at Home is the current focus. Performance review and monitoring is in place to ensure improvement and practice sustained.		10.53	Number of days lost (cumulative)	3,824.63
										Average number of FTE in service (year to date)	475.67




Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	89.47 %	97.37 %	100%	97%		Q2 18/19: On Target		90%	Number of service & corporate priority actions	33
										Number of service & corporate priority actions on tgt/completed	32
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	95%	96%	94%	94%		Q2 18/19: Off Target Continues to remain off target. Service continues to work to address delayed invoice payment, however, recognise that processing delays often result from invoices being queried with externally providers.		97%	Number received (cumulative)	12,930
										Number paid within 30 days (cumulative)	12,161
06. Improve PI performance	% of PIs that are on target/ have reached their target.	86.49 %	75%	50%	50%		Q2 18/19: Off Target 2 out of 4 priority indicators off target. Slippage being addressed. The performance report also includes a further 11 data only indicators.		90%	Number on tgt/complete	2
										Total number of PI's	4
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: On Target		100%	Number of high risks reviewed in the last quarter	2
										Number of high risks	2




Improving for the Future

Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	52.17 %	33.33 %	17.65 %	81%		Q2 18/19: Off Target Notable improvement this quarter. A number of internal audit actions are cross divisional, therefore, progress is reliant on progress in other areas.		90%	Number of internal/external audit actions on target or complete	13
										Number of internal/external audit actions in progress	16

Health Inequalities




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.1.1	Secure funding to maintain the Wellbeing Service and the Community Health Inequalities Team and expand service to 12 GP Practices.	31-Mar-2019		100%	Q1 18/19: Complete Funding has been secured for 3 years. The service specification is currently advertised on the procurement portal. The service will expand to all 12 Midlothian Medical Practices on 1st November 2018.
ASC.P.1.2	Health and Homelessness action plan to be developed and approved.	31-Mar-2019		50%	Q2 18/19: On Target Consultation with people living in homeless accommodation complete and report available. Planning event with colleagues to cover 'planning ahead' which will include housing needs, avoiding homelessness, Power of Attorney, etc. Vacant post in homeless team being recruited to so planning to start the A&E work during Q3.
ASC.P.1.3	Develop plan to support people engaged with the Criminal Justice System in their access to health information/services.	31-Mar-2019		70%	Q2 18/19: On Target Actions being progressed by the Community Justice Partnership.

Assessment and Care Management



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.2.1	Reduce the waiting times for occupational therapy and social work services	31-Mar-2019		40%	Q2 18/19: On Target Appointment of a 12 month fixed OT post starting in December will increase staff capacity. A review of working practices has identified opportunities to streamline processes and trial new ways of working. Improved social work waiting times expected to be notable in Q3.
ASC.P.2.2	Strengthen joint working with Health colleagues	31-Mar-2019		30%	Q2 18/19: On Target The Penicuik project will continue through Multi-Disciplinary Meetings. The approach will now be rolled out to a number of other GP Practices with a particular emphasis upon Mental Health and Care Homes.
ASC.P.2.3	Contribute to the development of Anticipatory Care Plans, including through the involvement of unpaid carers.	31-Mar-2019		80%	Q2 18/19: On Target Allied to development and utilisation of Emergency Planning Toolkit for Carers. Established system in place enabling completed plans to be shared with and stored by social work; sending an alert to primary care colleagues that a plan is


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					accessible for consultation during both office and out-of-hour times. There is no feedback available on how this process and the availability of a plan has stood up to practical testing; supposition is that a situation has not as yet arisen where a plan has had to be used in practice. However, having the system in place is of necessity due to legislative requirements to enquire re Emergency Planning with carers, and there is qualitative research reporting that indicates a benefit to carers in having a plan in place reassurance, despite possible low numbers of occasions when they might be enacted.

Supporting Service Users Through the Use of Technology






Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.3.1	Agree the viability of switching the current telecare provision from an analogue based system to a digital service.	31-Mar-2019		10%	Q2 18/19: Off Target Continuing to await progress on three fronts. 1. National developments within the Local Government Digital Office to roadmap the requirements as a result of the national infrastructure change and scope the consequences. 2. Telecare Platform developments in East Lothian required to 'go digital'. Discussions started, however, we are dependent on their timetable.
ASC.P.3.2	Explore the use of assistive technology, such as telecare monitoring, for supporting people with learning disabilities in need of overnight support.	31-Mar-2019		50%	Q2 18/19: On Target One client has now had sleepover supported by telecare. Midcare has sourced and trialled a new product to support the social services risk management requirements.
ASC.P.3.3	Extend the care home video conferencing programme to pilot Out of Hours GP telehealth assessment at Drummond Grange for 6 months to evaluate the benefits to patients and services.	31-Mar-2019		100%	Q2 18/19: Complete Unfortunately issues identified with NHS Out of Hours services has halted progress. New Unscheduled Care Hub programme is now picking up this development area and will explore other ways of applying video conferencing to get around the impasse.

Carers



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.4.1	Demonstrate a strengthened approach to early identification and awareness raising of carers, including self-identification.	31-Mar-2019		50%	Q2 18/19: On Target Commitment remains within Carers Strategy and within contracts commissioning carer support to increase carer identification. Following the introduction of the new Carers Act awareness raising material and information sessions were provided for staff and communications for the public.
ASC.P.4.2	Monitor response to demand for completion of adult carer support plans to inform future service delivery.	31-Mar-2019		50%	Q2 18/19: On Target VOCAL have undertaken an initial number of Adult Carer Support Plans on an introductory basis, learning from which has been used to develop shared referral and screening protocols for use by VOCAL and Adult & Children's Services staff.


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					Details of funding requirements to support full implementation of VOCAL undertaking this work have been shared with senior management. Proposed date for full implementation is beginning of October.
ASC.P.4.3	Progress implementation of the Carer's Emergency Planning toolkit.	31-Mar-2019		90%	Q2 18/19: On Target System and protocols in place and being used to support completion and recording of Plans with social work. Procedure in place to notify Primary Care that a plan is in place. No feedback or difficulties have been reported – no reports of process having been tested in a live example.

Older People





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.5.1	Establish an integrated approach to discharge access pathways for intermediate care.	31-Mar-2019		50%	Q2 18/19: On Target Flow Coordinator in post. Resource Manager for Intermediate Care in post. Central point of contact.
ASC.P.5.2	Development of a project plan to progress the reprovion of Highbank Care Home into a purpose built intermediate care home.	31-Mar-2019		50%	Q2 18/19: On Target Proposal approved by Council. Project Group meetings in place.
ASC.P.5.3	Encourage and support staff to consider suitable pathways as an alternative to care at home to prevent hospital admissions.	31-Mar-2019		40%	Q2 18/19: On Target Ongoing. Liaising with staff and voluntary sector.
ASC.P.5.4	Develop detailed plans for the expansion of extra care housing in areas such as Dalkeith and Bonnyrigg.	31-Mar-2019		50%	Q2 18/19: On Target Plans underway. Continuing to develop.
ASC.P.5.5	Install a continuous improvement approach with the Care at Home in-house services and partnership approach with external providers.	31-Mar-2019		50%	Q2 18/19: On Target Improved data reports now available. New care plans for all clients completed.

Mental Health





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.6.1	Recruit volunteer and peer support in the future development of the Mental Health Access Point.	31-Mar-2019		40%	Q2 18/19: On Target Volunteers have been identified through the community development element of MAP. Processes and Standard Operating procedures are being developed to ensure safe and effective practice.
ASC.P.6.2	Develop new specialist employment project for people with mental health issues.	31-Mar-2019		20%	Q2 18/19: On Target An Individual Placement and Support model has been agreed. Seeking clarification that the total amount of funding is available to implement this model. Next steps are recruitment.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.6.3	Develop a collaborative model of service delivery for the Recovery Hub which will bring together Mental Health, Substance Misuse and Criminal Justice Services, including third sector partners, together.	31-Mar-2019		50%	Q2 18/19: On Target Operational Managers/Team Leaders meet on a regular basis to discuss, agree and implement actions that are needed to deliver the integration of services within the Recovery Hub. This collegiate approach is aimed at preparing teams to work in close partnership at the point the Recovery Hub opens. The building contracts are in the process of allocation with a target date of May/June 2019.





Learning Disability

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.7.1	Establish plans for local provision of positive behavioural support service in Midlothian.	31-Mar-2019		50%	Q2 18/19: On Target Agreed for dedicated CLDT Nursing staff time to be assigned to development of Midlothian positive behavioural support model.
ASC.P.7.2	Baseline the number of care packages without assessment or review in agreed timescale and put in place an implementation plan to reduce the number outside timescale.	31-Mar-2019		40%	Q2 18/19: On Target Baseline figures agreed. Work ongoing to develop plan to address reviews outside timescale.
ASC.P.7.3	Commissioning of new and existing day services to increase range of day service options available within Midlothian.	31-Mar-2019		50%	Q2 18/19: On Target New day service (Upward Mobility) now operating 3 days per week in Midlothian. Plans in place to extend provision to 5 days a week in the new year.
ASC.P.7.4	Continue the programme of reviews of all high packages of care.	31-Mar-2019		50%	Q2 18/19: On Target Work on reviews ongoing.


Adults Offenders

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.8.1	Review the functions of Community Justice and Community Safety to develop an integrated service approach.	31-Mar-2019		50%	Q2 18/19: On Target The new Community Safety and Justice Manager took up post on 1st October and work is underway to develop an integrated service.
ASC.P.8.2	Develop interventions to non-Court mandated domestic abuse perpetrators referred through the Safe and Together approach.	31-Mar-2019		50%	Q2 18/19: On Target A referral process and form have been developed and we are in the process of identifying 3 cases to pilot the new model.
ASC.P.8.3	Continue to implement and expand the Spring Service provision in line with funding.	31-Mar-2019		50%	Q2 18/19: On Target Spring continues to thrive and is working to capacity given the fact that it is a one day per week service.
ASC.P.8.4	Continue to develop multi-agency arrangements to include violent offenders.	31-Mar-2019		50%	Q2 18/19: On Target We managed a MAPPA extension offender in the community during Q2. The case was managed effectively by MAPPA partners.



Adults with Long Term Conditions, Disability and Sensory Impairment

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.9.1	Develop the Midlothian Obesity and Type 2 Diabetes Strategy.	31-Mar-2019		60%	Q2 18/19: On Target Contributing to National and Regional planning groups. Regional plan drafted. Midlothian CPP workshop planned for 24th October. Work to improve Weight Management referrals has been successful, but further work required. Numbers still low. Consultation with Midlothian voluntary organisations has taken place. The focus was on how the voluntary sector could be a partner in the local work to reduce type 2 diabetes.
ASC.P.9.2	Continued provision of sensory impairment awareness raising sessions.	31-Mar-2019		50%	Q2 18/19: On Target Training sessions continuing on an ongoing basis.
ASC.P.9.3	Contribute to the development of a plan for the new British Sign Language legislation.	31-Mar-2019		30%	Q2 18/19: On Target Draft plan soon to be published for comment and consultation event planned for 25th October.
ASC.P.9.4	Evaluate the success of the revised Adaptation Policy for people with physical disabilities and collaborative working between Occupational Therapy and Housing.	31-Mar-2019		50%	Q2 18/19: On Target Ongoing meetings and monitoring taking place.





Adults Substance Misuse













Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.P.10.1	Reshape local services to reflect changes in funding and emerging National priorities.	31-Mar-2019		40%	Q2 18/19: On Target On 23rd August 2018, the IJB Chief Officer and MELDAP received a letter confirming that extra funding for 2018/19 would be made available. Plans for the Investment are still to be finally agreed, however, the Core Delivery Group, wish to use the new funding to mitigate overspends, introduce advocacy [one of the Scottish Government priorities for the investment] and implement an assertive outreach approach in order to further support people who are more at a greater risk of overdose and drug related death. The refresh of the National Strategy has been delayed until November 2018.

Health Inequalities



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.01.02a	Increase the number of staff trained in inequalities & poverty (cumulative)	88	65	27	0			Q2 18/19: Data only Training did not take place over the summer months		

Assessment and Care Management







PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.2.1a	Average waiting time for occupational therapy services	15 weeks	9.5 weeks	14 weeks	15 weeks			Q2 18/19: Off Target Data reflects the continued increased demand for services. Appointment of a 12 month fixed OT post starting in December will increase staff capacity. A review of working practices has identified opportunities to streamline processes and trial new ways of working.	6 weeks	
ASC.P.2.1b	Average waiting time for social work services	11 weeks	9 weeks	8 weeks	9 weeks			Q2 18/19: Off Target Data reflects continued demand for services. A review of working practices has identified opportunities to streamline processes and trial new ways of working. Improved social work waiting times expected to be notable in Q3.	6 weeks	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.2.4a	Improved reported outcomes by service users	94%	83%	94%	93%			Q2 18/19: On Target Reviews include nine outcomes focussed questions. Not all questions are asked at each review. This measures the proportion of people who responded positively to at least 66% of the questions they were asked. For Q2 64 out of 69 people responded positively.	75%	
ASC.P.2.4b	Increase the % of people who feel they are participating more in activities of their choice	94%	85%	91%	95%			Q2 18/19: On Target 62 out of 65 people stated during review that their ability to participate in activities of their choice had not deteriorated.	75%	
ASC.P.2.4c	The proportion of people choosing SDS option 1	5.8%	6.6%	6.38%	7.39%			Q2 18/19: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.		
ASC.P.2.4d	The proportion of people choosing SDS option 2	3.1%	4.7%	2.98%	2.64%			Q2 18/19: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.		
ASC.P.2.4e	The proportion of people choosing SDS option 3	85%	96%	84%	83.3%			Q2 18/19: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.		
ASC.P.2.4f	The proportion of people choosing SDS option 4	6.1%	6.6%	6.9%	6.68%			Q2 18/19: Data Only There is no target for self directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. Includes those under the age of 18.		





Carers

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.4.2a	Monitor the number of carers receiving an adult carer support plan of their care needs	N/A	N/A	37	24			Q2 18/19: Data Only This does not include Adult Carer Support Plans undertaken by VOCAL.		

Older People

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.5.5a	Number of Individuals receiving care at home	N/A	N/A	1,144	1,438			Q2 18/19: Data Only		
ASC.P.5.5b	Number of Individuals waiting for a 'Care at Home' package of care	N/A	N/A	104	37			Q2 18/19: Data Only Waiting list reduces this quarter as the number of individuals receiving care at home has seen an increase. 6 clients are new and 32 waiting on a change to their existing package.		
ASC.P.5.5c	Reduce the number of patients delayed in hospital for more than 72 hours at census date	21	22	32	38			Q2 18/19: Data Only		

Adults Offenders

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
ASC.P.8.3a	Numbers accessing SPRING service (cumulative)	77	45	17	39			Q2 18/19: Data Only 22 women engaged in the service during Q2.		
ASC.P.8.4a	Monitor the number of violent offenders with MAPPA involvement	0	1	0	1			Q2 18/19: Data Only		

Published Local Government Benchmarking Framework - Adult Social Care



Adult, Social Care

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
SW1	Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£16.23	£16.99	£12.46	£23.81	£28.22	£25.90	£24.19	16/17 Rank 21 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 30 (Bottom Quartile).
SW2	Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	2.76%	2.18%	2.4%	2.78%	2.69%	3.95%	6.11%	16/17 Rank 9 (Second Quartile) 15/16 Rank 13 (Second Quartile). 14/15 Rank 17 (Third Quartile).
SW3	Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	36.34%	38.37%	53.57%	38.8%	32.24%	37.92%	39.45%	16/17 Rank 10 (Second Quartile) 15/16 Rank 10 (Second Quartile). 14/15 Rank 20 (Third Quartile).
SW4a	Percentage of adults receiving any care or support who rate it as excellent or good. (LGBF)	New for 2014/15				85.78%	73%	N/A	15/16 Rank 32 (Bottom Quartile) 14/15 Rank 12 (Second Quartile)
SW4b	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life. (LGBF)	New for 2014/15				81.73%	85.7%	N/A	15/16 Rank 15 (Second Quartile) 14/15 Rank 28 (Bottom Quartile)
SW5	Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£351.30	£382.20	£390.84	£392.51	£377.86	£392.00	£356.66	16/17 Rank 12 (Second Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 14 (Second Quartile).

Customer and Housing Services Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

The pace and scale of change is accelerating with new legislation driving better integrated local services and collaboration to determine priorities at the most local level. Working together as a whole Council approach in a collective vision for our area and communities in Midlothian is built on shared understanding of local needs, circumstances and opportunities. Customer and Housing Services are driven by a consistent focus on performance and outcomes for our residents to apply effective support, challenge and scrutiny in monitoring our progress towards the objectives of the Single Midlothian Plan.

1. Financial Strategy

Customer and Housing Services has delivered part of the 2018/19 service savings and efficiencies identified across the revenues and housing teams. The Community Safety service changes and savings have been delivered. Remaining savings in Customer Services are incorporated into the new Digital Customer theme with actions planned to meet the target balances across housing and revenues services.

2. Digital Customer

The Online Payments and Services (OPAS) project solution was approved and the procurement process is now governed by the Project Board and implementation by a Project Team with members spanning across relevant services. A risk is if the procurement exercise is not strongly governed and resourced then Midlothian may not get value for money or a solution that meets respective requirements and aspirations.

3. Homelessness

Proposals for a Rapid Rehousing Transition Plan in Midlothian have been drafted and shall be included in the Housing Allocation Policy review scheduled this year and reported onto Council as a requirement by Scottish Government. Rapid rehousing is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long. Transition to a rapid rehousing approach means that some local authorities and partners will have to redress the balance of housing and support options that are available, and how quickly they are accessed.

The Scottish Government established a Homelessness and Rough Sleeping Action Group (HARSAG) in 2017, which has made recommendations on ending rough sleeping and transforming the use of temporary accommodation through a Rapid Rehousing approach for homeless households, and also Housing First for people with complex needs.

4. Libraries

A significant increase in physical services across the library service with the interest generated from the new Hub facilities opened at Paradykes and Newbattle, and a matching increase in available online services.

A successful funding bid to the Scottish Library and Information Council (SLIC) Public Library Improvement Fund to building the Librarian Role into the Multi-Professional Healthcare Team in the health and wellbeing goals of the national Public Library Strategy. The overall aim of the project is to create a new service model connecting librarians, citizens, healthcare professionals and third sector in dynamic teams, to support self management, shared decision-making and health literacy, with Midlothian one of the three pilot Integrated Joint Boards in the first phase of the project.

Challenges and Risks

1. Revenues

While there is migration of housing costs entitlement to Universal Credit, the accurate and secure administration of Housing Benefit, which remains in place for pension benefit claimants and recently reintroduced for temporary accommodation homeless households, should be a priority and to support this Audit Scotland have scheduled a Benefit Performance Audit in Q3 period to take an informed view on the effective management and delivery of the service in Midlothian.

c

2. Welfare Reform

The Universal Credit Programme closed gateways for legacy benefits, so existing benefits are no longer eligible for all new benefit claimants, except pension benefits. The migration of those remaining claimants on current benefit types continues until the digital rollout is complete for all of UK. The risk of income disruption to housing rent payments and Council Tax Reduction scheme is evident in the increased arrears, although this is currently within the bad debt provision anticipated.

3. Housing

In the ESES City Deal Housing Workstream, the Housing Terms of Reference and governance arrangements are being finalised for future opportunities for collaboration. This includes an affordable housing overview collated from the Strategic Housing Investment Plan for Midlothian, which will be presented to Council for approval, to demonstrate the need for certainty of grant based on the analysed housing needs & demand and the track record of successful affordable housing delivery.













4. Risks

Digital Customer

The Online Payments and Services (OPAS) project solution was approved and the procurement process is now governed by the Project Board and implementation by a Project Team with members spanning across relevant services. A risk is if the procurement exercise is not strongly governed and resourced then Midlothian may not get value for money or a solution that meets respective requirements and aspirations.

Customer and Housing Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	167	82	47	85		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	27	48		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	11		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	11		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	22		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	4.7	3.2	3.5	6.5		Q2 18/19: Off Target Service addressing.	5
Average time in working days to respond to complaints at stage 2	14.6	14	12.5	12.5		Q2 18/19: On Target Improved performance.	20
Average time in working days for a full response for escalated complaints	N/A	N/A	9	9		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	64.9%	89.74%	70.83%	63.64%		Q2 18/19: Off Target Service addressing issues.	95%
Percentage of complaints at stage 2 complete within 20 working days	93.33%	100%	100%	100%		Q2 18/19: On Target Improved performance.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	100%	100%		Q2 18/19: On Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		Q2 18/19: Data Only	

Customer and Housing Services PI Summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£13.442m	£11.509m	£11.942m	£11.982m		Q2 18/19: Off Target. The projected budget performance will be reported to the Council on 13th November 2018 and will show an overspend of £596,000		£11.386m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.76	2.39	1.40	2.81		Q2 18/19: On Target Improved performance.		5.76	Number of days lost (cumulative)	457.71
										Average number of FTE in service (year to date)	162.82

Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	91.67 %	75%	71.43 %	42.86 %		Q2 18/19: Off Target Actions off target relate to homelessness. Corrective actions contained in main report.		90%	Number of service & corporate priority actions	7
										Number of service & corporate priority actions on tgt/completed	3
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	98%	98%	98%		Q2 18/19: On Target		95%	Number received (cumulative)	2,905
										Number paid within 30 days (cumulative)	2,853
06. Improve PI performance	% of PIs that are on target/ have reached their target.	50%	42.86 %	50%	17%		Q2 18/19: Off Target 5 indicators off target. Challenges and corrective action detailed within report. A further 4 indicators which do not have targets, and are included for data only.		90%	Number on tgt/complete	1
										Total number of PI's	6
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: No high risks identified. All service specific risks reviewed each quarter.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future

Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target	33.33 %	100%	100%	100%		Q2 18/19: No internal/external audit actions outstanding. All actions complete.		90%	Number of internal/external audit actions on target or complete	0
										Number of internal/external audit actions in progress	0

Customer and Housing Services Action report 2018/19



Support people out of poverty and welfare dependency


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.1.1	Support financially vulnerable households in mitigating Welfare Reform impact.	31-Mar-2019		50%	Q2 18/19: On Target Awarded £1,044,688 in Discretionary Housing Payments to 1483 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy charge.
CHS.P.1.2	Award Scottish Welfare Fund monies in line with criteria set for crisis grants and community care grants to meet the needs of vulnerable claimants.	31-Mar-2019		50%	Q2 18/19: On Target Awarded £205,938 to 30 September 2018. £113,929 community care grants and £92,009 crisis grants within budget allocation year to date.

Deliver further affordable housing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.2.1	Designate housing for particular needs within existing and new build stock	31-Mar-2019		50%	Q2 18/19: On Target Sites have been identified for the development of 142 specialist housing consisting of extra care housing, bariatric provision, amenity housing, and wheelchair housing in locations across Midlothian.









Homelessness has reduced, and people threatened with homelessness can access advice and support services

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.3.1	Prevent homelessness through the delivery of an education programme	31-Mar-2019		0%	Q2 18/19: Off Target School presentations for S5 and S6 planned during Q3.
CHS.P.3.2	Access to homelessness advice & assistance.	31-Mar-2019		25%	Q2 18/19: Off Target The number of households receiving advice and assistance is in line with previous seasonal trend.
CHS.P.3.3	Minimise re-let timescales for mainstream housing.	31-Mar-2019		15%	Q2 18/19: Off Target Improvement in performance compared to 2017/18 (average 50 days). Small number of properties delayed due to issues with capital work upgrades, or structural repairs.



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.P.3.4	Minimise re-let timescales for temporary accommodation.	31-Mar-2019		15%	Q2 18/19: Off Target Delays returning temporary houses to Homeless Service due to resource issues and extensive works required to 4 properties. Delays in letting low support flats due to higher level of support required from homeless clients.









Customer and Housing Services PI Report 2018/19

Support people out of poverty and welfare dependency







PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.CHS.P.1.1a	Number of calls received regarding Scottish Welfare Fund	9,181	2,210	2,287	2,344			Q2 18/19: Data Only 2344 Scottish Welfare Fund calls received		
BS.CHS.P.1.1b	Number of calls leading to application to Scottish Welfare Fund	4,754	1,227	1,144	1,262			Q2 18/19: Data only 1262 applications received - 753 awarded, 488 refused, 21 declined.		
BS.CHS.P.1.1c	% of applications to Scottish Welfare Fund dealt with within 48 hours	92.3%	93.39%	94.14%	94.92%			Q2 18/19: Data Only 94.92% claims decided within 48 hours. 1198 applications on target from a total of 1262.		
CHS.P.1.1e	Average processing time for change of circumstances claim (internally calculated)	7 days	10 days	8 days	12 days			Q2 18/19: Off Target Year to date 10 days. Anticipated improvement in Q3-Q4.	8 days	2015/16 Scottish Average - 7 days



Deliver further affordable housing

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CHS.P.2.1b	Number of housing units provided for particular needs with existing and new build stock.	14	14	0	2			Q2 18/19: Off Target Extra care housing in Gorebridge has been delayed and will not complete during 2018/19. However, it is expected that construction will have begun on 43 specialist provision units during 2018/19.	10	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CR.RSS.OP.02	Total value of HB overpayments identified during the quarter	£1,407,609	£518,794	£296,844	£236,819			Q2 18/19: Data Only		
CR.RSS.OP.03	Total value of HB overpayments recovered during the quarter	£1,147,148	£487,332	£202,428	£211,805			Q2 18/19: In Year collection rate 77.62%. All years 10.73%.		
CR.RSS.OP.04	Total value of HB overpayments written off during the quarter	£140,485	£30,564	£14,029	£23,531			Q2 18/19: Data Only		
P.SG.CHS.2.1a	Number of social housing completions	88	41	69	76			Q2 18/19: On Target 60 Units delivered by Council and Housing associations for Social Rent, 16 Units for Mid Market Rent in Q1 and Q2.	100	

Homelessness has reduced, and people threatened with homelessness can access advice and support services

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.CHS.P.3.3a	Re-let time permanent properties (days)	50 days	52 days	45 days	55 days			Q2 18/19: Off Target Delays returning properties to Housing Services by Property Services (average 45 days) due to resource issues, capital work upgrades, structural repairs, condition of 8 properties due to damage outgoing tenants. Average time Housing Services to allocate property 10 days. This included 2 properties held for Home Office resettlement programme.	45 days	14/15 SHBVN peer group average 42 days
CHS.P.3.1a	Number of school homeless prevention presentations undertaken	30	0	0	0			Q2 18/19: Off Target School presentations for S5 and S6 planned during Q3.	80	
CHS.P.3.2a	Number of customers accessing Advice and Assistance Service	834	234	211	202			Q2 18/19: Data Only The number of households receiving advice and assistance is in line with previous seasonal trend.		

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CHS.P.3.4a	Re-let time temporary accommodation properties	47	36	41	46			Q2 18/19: Off Target Delays returning temporary houses to Homeless Service due to resource issues and extensive works required to 4 properties. Delays in letting low support flats due to higher level of support required from homeless clients.	35	

Published Local Government Benchmarking Framework - Customer and Housing Services



Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CORP4	Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	£10.94	£9.62	16/17 Rank 19 (Third Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 17 (Third Quartile).
CORP7	Corporate Indicator - Percentage of income due from council tax received by the end of the year %	93.0%	93.6%	93.9%	93.5%	93.8%	94.4%	94.5%	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile).

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L2	Corporate Indicator - NET Cost per library visit (LGBF)	£2.96	£3.01	£2.53	£2.66	£2.46	£1.67	£1.00	16/17 Rank 3 (TOP Quartile). 15/16 Rank 5 (TOP Quartile). 14/15 Rank 11 (Second Quartile).
C&L5a	Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	82.8%	N/A	78%	80.6%	77%	68.33%	66.67%	16/17 Rank 31 (Bottom Quartile). 15/16 Rank 31 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	New for 2012/13			4.3%	6.57%	6.85%	6.39%	16/17 Rank 13 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 18 (Third Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN2	Percentage of rent due in the year that was lost due to voids	1.4%	1.3%	1.6%	1.6%	0.6%	0.8%	0.5%	16/17 Rank 4 (TOP Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).

Children's Services Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

'Our vision is to improve families' lives by giving them the support they need, when they need it'

Children's Services have shown solid and consistent improvement throughout 2017/18 and it is our intention to improve on this. Inspection reports and performance data evidence that we are improving outcomes for the most vulnerable children and young people within Midlothian.

Permanence and Care Excellence Programme (PACE): We commenced the 12 month long programme on 1 November 2017 with a stretch aim that 75% all under 12s accommodated within the year would have a permanence decision within 7 ½ months. Over the course of the year, 30 children have entered the programme and 80% of them have had a permanence decision within 7 ½ months. To support us in achieving our stretch aim, we have carried out several tests of change, including: introducing a 2 week planning meeting; early permanence medicals and developing a new framework for assessing parents.

Mental Health: Following the successful bid to the Early Action Lottery project which secured funding over the next 5 years to improve services in mental health for young people by helping local organisations collaborate to make the shift to early action and system changes so that people have better lives. As this work begins we have now recruited a project manager who is currently working on the delivery plan which needs to be submitted by end of October

Participation: The Champions board continue to meet every fortnight and share their discussions and the need to bring about change with their corporate parents. We have also rolled out the MOMO (mind of my own) app whereby young people can liaise with their worker via the app or share their views in relation to reviews or any other meeting they wish to contribute to. To date this has been a big success with some good quality feedback from young people. Statistics taken from the 1st quarter's usage tells us that:

- 31 young people have their own MOMO account
- 105 workers have a MOMO worker account
- 54 MOMO One statements have been sent by children & young people using their personal accounts
- 31 MOMO One statements have been created by young people on their worker's account
- The most used scenario is preparing for a worker visit this makes up 40% of statements. In addition, 87 MOMO Express statements have been created. MOMO Express is more appropriate for younger children or those with additional support needs.

Provide all children and young people with quality services: We currently have 2 young people in secure care. A working group has been established with a focus on developing: (i) earlier interventions with teenagers and (ii) alternatives to secure care.

Within residential service the report from a recent unannounced inspection in July 2018 is now within the public domain. We received grades of 'good' for care and support and leadership and management. The feedback was very positive with the Care Inspectorate advising that we are heading towards 'very good' grades if we continue to develop the service as planned.

Child Protection: During Q2 reporting we have 56 names on the Child Protection Register which equates to a 3.3 rate per 1,000 of the population of children (0-15 years) within Midlothian against a national rate of 2.9. Whilst this is slightly up on Q1 figures because the figures are relatively low one or two large families can increase the numbers significantly.

Looked after away from Home: There are 147 children and young people looked after out-with their family home both in and out-with Midlothian. The current rate per 1,000 of young people looked after in Midlothian is 11.9 which remains below the national of 14.5.

Looked after at home – There are 83 children and young people looked after at home. They have all been identified by the new Independent reviewing officer and dates are in the diary to ensure they are all reviewed over the next few months. The current rate per 1,000 of young people looked after at home in Midlothian is 4.3 which is higher than the national rate of 3.7. Scottish Child Abuse Inquiry: There continues to be a lot of work being generated from this Inquiry. The team are working hard to ensure that we continue to meet deadlines with our submissions.













Challenges and Risks

Children's Services budget remains a significant and ongoing challenge. Whilst we are currently working on a business case to consider alternative solutions to secure care, we continue to receive often unexpected and unplanned referrals for young people who have complex and severe needs and who can no longer remain at home. These young people require a high level of specialised care and it is proving more difficult to identify suitable resources to offer this level of care. Given that they are under the age of 16 there are very few companies who are registered and able to offer this level of care to children. This results in placements being made in an emergency which are invariably much more expensive and almost always out-with Midlothian.

Residential - We have our two residential houses in Woodburn and Penicuik open with the capacity to take 10 children/young people between them. This area of work is always a challenge depending on the mix of young people who reside there. With only two houses there is little if any capacity to match young people into a placement as most young people are placed in an emergency or with little planning.

Children Services Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	33	15	9	16		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	8	15		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	3		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	4		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	8		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	3	4	0	0		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	18.33	13.23	15.67	15.13		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	18.8	18.43		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	50%	100%	100%	100%		Q2 18/19: On Target	95%
Percentage of complaints at stage 2 complete within 20 working days	70.37%	84.62%	87.5%	75%		Q2 18/19: Off Target 2 of 8 stage 2 complaints off target.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	60%	71.43%		Q2 18/19: Off Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Children's Services PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£16.098m	£15.010m	£16.101m	£15.846m		Q2 18/19: Off Target The projected budget performance will be reported to the Council on 13th November 2018 and will show an overspend of £519,000.		£15.327m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.79	5.20	2.80	6.05		Q2 18/19: Off Target Managers are committed to supporting staff at work and adjusting workload as and when appropriate. Absence management is undertaken by all managers to support staff to return to work with relevant supports in place.		9.00	Number of days lost (cumulative)	786.62
										Average number of FTE in service (year to date)	129.99

Corporate Health



Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%		Q2 18/19: On Target		90%	Number of service & corporate priority actions	6
										Number of service & corporate priority actions on tgt/completed	6
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	98%	99%	99%	99%		Q2 18/19: On Target		95%	Number received (cumulative)	5,460
										Number paid within 30 days (cumulative)	5,399
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	100%	80%	80%		Q2 18/19: Off Target 4/5 Performance indicators currently on target.		90%	Number on tgt/complete	4
										Total number of PI's	5
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	100%	100%		Q2 18/19: No High risks currently within Childrens service.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future



Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	100%	100%		Q2 18/19: On Target		90%	Number of internal/external audit actions on target or complete	1
										Number of internal/external audit actions in progress	1

Children's Services Action report 2018/19


All care experienced children and young people are being provided with quality services


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.1.1	Continue to promote active participation from our CEYP to promote the work of the champions board through mentoring/work experience & leadership work	31-Mar-2019		50%	Q2 18/19: On Target MOMO (Mind Of My Own) app is being well used so that we are receiving quality feedback from young people about the service they receive. Since its inception in April 2018: - 31 Young People have their own MOMO account - 105 workers have a MOMO account - 87 MOMO express statement have been created.
CS.P.1.2	Implement alternative care arrangements for those young people who are at risk of secure care	31-Mar-2019		50%	Q2 18/19: On Target We have set up a working group to consider alternatives to secure care and also visiting other local authorities to learn from them.

Inequalities in learning outcomes have reduced

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.2.1	Improve educational outcomes of our looked after at home children (LAC/LAAC & Kinship)	31-Mar-2019		50%	Q2 18/19: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 17/18.
CS.P.2.2	Develop a strategy that supports care experience young people into further education and independent living.	31-Mar-2019		50%	Q2 18/19: On Target Information on Secondary attainment shows an increase in Tariff score for CEYP leaving School in 17/18, information on positive destinations will be available in Q3.

Children and young people are supported to be healthy, happy and reach their potential

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.3.1	Engage children, young people, parents/carers and families in genuine participation, together co-designing a better mental health support system.	31-Mar-2019		50%	Q2 18/19: On Target Mental Health sub group is well established with participation from young people. This will now become part of a bigger group where funding has been secured through the national lottery to develop an improved mental health support system over the next 5 years.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.P.3.2	Increase opportunities to work in collaboration with partners, identify opportunities to work with voluntary agencies and local community groups, including resource- sharing and co-location	31-Mar-2019		50%	Q2 18/19: On Target Hawthorn pilot in place at Penicuik with sure-start. Other areas now being considered based on the success of the original pilot.

Children's Services PI Report 2018/19













All care experienced children and young people are being provided with quality services





PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.1.2a	Number of Young People issued with a Movement Restriction Order Target	0	2	0	1			Q2 18/19: On Target	2	
CS.P.1.2b	Number of young people in secure care over the year	2	1	1	1			Q2 18/19: Data Only		
CS.P.1.1a	Number of people attending young champions group meetings	N/A	N/A	25%	50%			Q2 18/19: Data Only 21 young people have attended the Champions Group		
CS.P.1.1b	Ensure ongoing scrutiny of Life Changes Trust Plan and anything off target is reported to GIRFEMC	100%	50%	25%	50%			Q2 18/19: On Target The Life Changes Trust Plan is scrutinized both by Midlothian Senior Managers and the Life Changes Trust Board to ensure progress	100%	

Inequalities in learning outcomes have reduced

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.2.2a	Number of care experienced young people going into homeless accommodation.	N/A	N/A	N/A	N/A			Q2 18/19: N/A Work to match Housing and Social work recording on homeless accommodation has begun, information will be available in Q3.		

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.2.2b	Increase in number of care experienced young people going to college/university/employment.	N/A	N/A	76.92	76.92			Q2 18/19: Off Target Baseline data shows 76.92% of Care Experienced Young School leavers were in a positive destination in 16/17. Virtual comparator of 86.92 added as Target for year. Information from 17/18 School year will be available in Q3.	86.92	
CS.P.2.1a	Number of qualifications each 16 year Care Experienced Young Person (CEYP) gains	169.4	169.4	N/A	169.4			Q2 18/19: Data Only Information from Insight shows the Complimentary tariff score has increased from 167 to 169.4. Information from 17/18 School year leavers will be available in Q3.		
CS.P.2.1b	Number of CEYP continuing into 5th & 6th year	10	10	N/A	13			Q2 18/19: Data Only The 18/19 School roll shows 13 CEYP in S5+6		
CS.P.2.1c	Number of CEYP are on part time timetables	11	11	N/A	13			Q2 18/19: Data Only The 18/19 School roll shows 13 CEYP on a part time timetable.		
CS.P.2.1d	Percentage of exclusion relate to CEYP over the school year – how many days?	6.8%	4.3%	7.3%	7.3%			Q2 18/19: Data Only Information from SEEMIS shows 7.3% of exclusion incidents in the 17/18 School year were CEYP.		

Children and young people are supported to be healthy, happy and reach their potential

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CS.P.3.1a	Increased participation of children, young people, parents/carers and families.	N/A	N/A	25%	50%			Q2 18/19: On Target Mental Health sub group is well established with participation from young people, Champions group meetings are consistently attended and MOMO rollout is increasing through service.	100%	
CS.P.3.2b	Sure Start and Hawthorn Family Learning Centre -	N/A	N/A	25%	50%			Q2 18/19: On Target Hawthorn pilot in place at Penicuik with sure-start. Other areas now being	100%	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
	develop another pilot in another area.							considered based on the success of the original pilot.		

Published Local Government Benchmarking Framework - Children's Services



Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN8a	Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£1,832.42	£2,404.40	£2,758.88	£2,465.38	£1,912.26	£2,951.54	£2,721.84	16/17 Rank 8 (Top Quartile) 15/16 Rank 10 (Second Quartile) 14/15 Rank 1 (TOP Quartile)
CHN8b	Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£256.05	£324.29	£270.30	£251.90	£313.99	£319.83	£327.09	16/17 Rank 19 (Third Quartile) 15/16 Rank 21 (Third Quartile) 14/15 Rank 23 (Third Quartile)
CHN9i	Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	88.41%	87.32%	91.25%	91.91%	87.45%	90%	89.19%	16/17 Rank 15 (Second Quartile) 15/16 Rank 15 (Second Quartile) 14/15 Rank 20 (Third Quartile)
CHN22	Percentage of child protection re-registrations within 18 months	New for 2012/13		18%	14%	11%	14%	8%	16/17 Rank 23 (Third Quartile) 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 28 (Bottom Quartile).
CHN23	Percentage LAC with more than 1 placement in the last year (Aug-July)	New for 2011/12	21.74%	20.2%	18.45%	24.71%	14.8%	26.25%	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 4 (Top Quartile). 14/15 Rank 20 (Third Quartile).

Education

Performance Report Quarter Two 2018/19

Midlothian 

Progress in delivery of strategic outcomes

Committed to the creation of a World-Class Education system through excellence and equity, the report for this quarter focuses on outcomes from Quarter 1 and 2 for the education service. The theme for 2018/19 is *Adopting a One Size fits one approach*.

In session 2018/19 we have set 3 main strategic priorities under the following broad heading: Raising Attainment and Achievement; Learning Provision and Leadership.

Raising the attainment and Achievement: (NIF: Performance Information and School Improvement)

- 2% increase CfE (Curriculum for Excellence) in Literacy and Numeracy by the end of P1, P4, P7 and S3 in order to ensure CfE levels are above the national average
- PEF (Pupil Equity Fund): Interrupting the cycle of poverty: Further 5% increase in number of children from SIMD 1 and 2 achieving the expected CfE level in Literacy and Numeracy by the end of P1, P4, P7 and S3
- Increase % National Qualifications as per individual school targets
- Secure a three year pattern of 96% Sustained Positive Destinations

2. Learning Provision

Quality Inspection 2.2 and 2.7 Curriculum as a hook – the power of partnership (NIF: Assessment of Children's Progress)

BGE (Broad General Education): Taking a closer look at QI 2.7 - how can enhanced partnerships help us to deliver a tailor made curriculum that acts as a hook to improve engagement and participation resulting in improved outcomes for all learners.

Senior Phase: Taking a closer look at QI 2.7: how can enhanced partnerships help us to deliver a tailor made curriculum that acts as a hook to improve engagement and participation resulting in improved attendance, attainment, wider achievements and sustained positive destinations?

2.3 Learning, Teaching and Assessment

- To share best practice in moderation, tracking and assessment of progress through the BGE
- To continue to implement Visible Learning including Impact Cycle Training
- To share best practice in learning and teaching

Quality Inspection 3.1 Ensuring wellbeing, equity and inclusion

- Monitor the ongoing implementation of the Inclusion Review
- Taking a closer look at Mental Health and Wellbeing
- Child Health and Wellbeing PEF Project (3 target communities)
- Further improve attendance and reduce exclusions

Quality Inspection 1.3 Leadership of change and 1.1 Self-evaluation for self-improvement (NIF: School Leadership and Teacher Professionalism)

We-Collaborate

- Creating a Collaborative Leadership Culture at all Levels by continuing to grow our ASG (Associated School Groups) into Learning Communities and building the professional networks
- As collaboration is a key focus within impact focus of Visible Learning programme we will run a two year programme and look to build in sustainability.

1.1 Self Evaluation for self-improvement

Continuing to build independence in self-evaluation for self-improvement through:

- Reviews – based on Key QI used in Inspection process with Head Teachers on reviews
- Inspections- Learning communities i.e. ASGs
- HMIE inspections
- School visit QA (Quality Assurance) programme with school evaluations
- Challenging conversations and support at Leadership levels
- Shared practice forums – self-evaluation – cluster or trio

Update on progress during Q2:

Raising the attainment and Achievement: (NIF: Performance Information and School Improvement)

All schools have been visited for the QI 1.1 in terms of preparation for school improvement and evidence gathering to support this.

A new format for session 2017-18 was fully reviewed during that session. This includes links to NIF (National Improvement Framework) priorities. Further work has been done to better exemplify format and content for Session 2018-19, particularly the need for evaluative statements that were both qualitative and quantitative.

Workshops were also offered in May, 2018, to enable Head and Deputy Head Teachers to ask questions and access training on evaluative statements.

As part of the combined Standard and Quality and School Improvement plan format (SQIP) respondents were also asked to grade themselves against the core QIs. This is compared to any other evidence they have from authority reviews, attainment then visits, short reviews and HMIE (Her Majesty's Inspectorate of Education) inspections. During school visits across all Primary schools officers explored, via an evaluation of QI 1.1, the degree to which schools are consulting with partners in forming their plans, including PEF. We also collect this information via the SQIP where we ask for evidence of consultation.

Following the implementation of 3 curriculum for excellence tracking periods last session, in June the CfE levels were collected from each of the schools for P1, P4, P7 and S3. At this stage these are showing significant improvement on the previous year across most measures. The final levels will be published by the Scottish Government in December 2018 and will be included in the Q3 report.

We have achieved our target of 2% in almost all areas. In some areas the improvement is as much as 18% in P7 English. The area where this has seen least progress is S3 in Listening and Talking and Numeracy.

For PEF-

- We have achieved the 5% increase in mostly all areas in relation to CfE levels.
- We have closed the gap in SIMD 1-2 in all measures except P7 Listening and Talking where there has been a decrease.
- SIMD 3-8 showing improvements in all areas
- Decline in SIMD 9-10 in P4 and S3 reading and writing.

This has been achieved by implementation of 3 curriculum for excellence tracking periods last session, robust monitoring and tracking and teacher training on achievement of a level and robust conversations with Managers and Headteachers. A full report on PEF has been to Cabinet on 16 October 2018.

The final levels have now been published and some are included in this document with a full report for Council in November. Further analysis will therefore be in the Q3 report.

- Increase % National Qualifications as per individual school targets

Focus on schools analysis of their results. To focus their improvement on the areas for them.

Improvements made:

- Level 4 Literacy and Numeracy shows an improvement of 4.1% when compared with 3 years ago.
- Level 5 Literacy and Numeracy shows an improvement of 20.4% when compared with 3 years ago.
- Attainment is now above the virtual comparator and the national average for levels 4 and 5.

Next steps for improvement: To continue to ensure that literacy and numeracy at levels 4 and 5 remain above the virtual comparator and national average.

- Attainment in level 4 Literacy and Numeracy shows an 13.4% improvement when compared with 3 years ago.
- Attainment for literacy and numeracy by the end of S6 in 2017 is below the national average and the virtual comparator.
- Attainment in level 5 Literacy and Numeracy shows a 11.8% improvement when compared with 3 years ago.
- Attainment in 2017 for literacy and numeracy by the end of S6 is below the virtual comparator and the national average.

Next steps for improvement: To focus on improving outcomes at level 4 and 5 literacy and numeracy by the end of S6 in order to bring in line with the National comparator at level 4 and 5.

At S4 Stage (level refers to SCQF levels and % results are for S4/5/6 based on the original S4 cohort number)

- This year's results have seen us maintain our progress at S4 with 34% of students achieving one or more National 5 passes by the end of S4. This is on par with our second highest result ever recorded for this measure and it will rise further as other SCQF course awards are included in the overall analysis released in September.
- 5 at Level 3 and Level 4 are currently sitting at 81.2% and 69.7 % respectively. Down nearly 6 percent from last year and 8 percent for 5 at level 4.
- We also expect the 5 at level 3 and 5 at level 4 figures to improve as the benefits of more flexible curriculum pathways are realised and course awards for alternative and wider courses are included in the September release of Insight.

At S5 Stage

- In S5 we have maintained progress overall; in particular we have maintained good pass rates for 1 at level 6 and 3 at level 6 although they are down slightly from last year's figures. They will also improve as additional results are added from other courses
- 50.3 % of students in S5 based on the S4 cohort achieved a pass at Higher and 28.4 % gained at least 3 Highers.
- 12.9% of students in S5 based on the S4 cohort achieved 5 Highers and this is slightly above last year's figure and is our second best ever pass rate.

At S6 Stage

- At S6 Midlothian has improved on all measures in terms of passes at Higher with each measure being the best ever recorded. The improvement trend has been positive over the last five years despite the pressure on schools to develop and embed new courses at Higher and National level.
- 60.9% of S6 students based on the S4 cohort achieved at least 1 Higher
- % of S6 students based on the S4 cohort achieved at least 3 Higher passes
- 27.7 % of S6 students based on the S4 cohort achieved at least 5 Higher passes

As stated these are indicative results and are subject to change once all of the courses are populated with wider and alternative awards that are part of the Scottish Qualifications framework

Overall we do better with those pupils who stay on at school until the end of S6.

Next Steps

- Focus on 5 @level 3 and 4
- Focus on Care experienced young people.

As reported to Council on October 2 2018. Sustained positive destinations were published in June 2018 with 94.4% of pupils now achieving a sustained positive destination which is up 10 percentage points since 2010/11 and up 1.4 percentage points on the previous year. Midlothian is now above the National average. Positive Destinations have shown an ongoing improvement trend for the last 5 years. The new participation measure published actually includes 16 – 19 year olds and this is 94.3%. This is the highest recorded figures for Midlothian. We are now 1.5% higher in school leaver destinations and 2.5% higher than the National average. Gives us 8th place overall.

Learning Provision (QI 3.2 The Curriculum, QI 2.3 Learning. Teaching and Assessment) and QI 3.1 Ensuring wellbeing, equity and inclusion.

QI 3.2 The Curriculum: Developing enhanced partnership working has been the focus of our work to open the new Centre of Excellence in Digital at the new Newbattle which opened in June 2018 in partnership with the university of Edinburgh. We are already seeing increased attendance and reduced exclusion at the Centre for Excellence and on various visits to the school increased pupil engagement in learning. The developments in the curriculum via effective partnership working means that they have **developed learning journeys that will equip our students with the skills and expertise to thrive in a future work place and act as safe and responsible citizens within their communities.**

Work has begun with our learning community on developing a 3-14 digital literacy curriculum that will cover all the schools in our learning community, this work is being supported by Education Scotland.

An intern- partnership with Edinburgh University is bringing post graduate students into the school to work on Educational projects. The first intern will work on the concept of “explorable explanations”. A similar intern partnership is being pursued with Napier University.

QI 2.3 Learning, teaching and assessment: We are continuing to implement Visible learning and the Impact Cycle training will be ongoing in 2018/19 with results of the impact research feeding into our new Innovation Centre. The new centre will also assist Midlothian in sharing best practice within and out with the local authority

Key Tools – A Collaborative Impact approach:

Utilising the Visible Learning Collaborative impact cycle training, we will use the specific KPI, school surveys and Midlothian Attainment to evaluate the impact of Impact Coach role, practitioner enquiry and reflective practice in schools.

High quality effective practice models will feed into New Centre for Research and innovation in learning.

QI 3.1 Ensuring wellbeing, equity and inclusion: In Q2 Exclusions fell by 32 incidents in Secondary and by 9 incidents in Primary. Attendance levels for Q2 in Primary and Secondary are the same as last year, therefore we will launch the new Attendance programme jointly with East Lothian in order to focus on both improving attendance and reducing Exclusions

The attendance policy is being more consistently followed and an attendance strategy and scrutiny group has been established and lead by the Principal educational Psychologist.

Leadership:

There is now a clear focus in Headteacher meetings / Depute Headteacher and Principal Teacher meetings on the Key Quality Indicators for improvement. There is also greater partnerships with Education Scotland at these meetings. A rigorous set of school reviews are in place and underway since October with 2 completed already.

Challenges and Risks

The ongoing implementation of the Regional Improvement Collaborative.

Implementation of the PEF (Pupil Equity Fund), funds have been directed to Schools directly and we need to continually ensure that they are being used to close the equity gap and all are in line with procurement.

Change to the Higher qualifications: There is a risk that Higher results will be affected next year as a result of new SQA Examination arrangements for Highers at S5 and S6. This will need to be mitigated through close monitoring of pupil progress in schools and work with Curriculum PT and SQA coordinators to gain intelligence of any issues around changes to coursework and the effect of increased exam content.

There will be a ballot on Teachers pay.

Ensuring good financial management and real-time information to ensure spending is accurately forecast and monitored within the year.

Full implementation of the new Education (Scotland) Act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the NIF as new reporting measures come into force.













Rate of demographic growth particularly in the early years and primary school rolls. Keep on track with the learning estate timings and pupil numbers.

Lower uptake of Music instruction which could mean financial issues going forward for the education budget if costs need to be met.

Ongoing work to prepare for the implementation of 1140 hours by 2020: One of the major challenges of the expansion will be the recruitment and training of sufficient staff, by the Council and also across our partner providers, particularly as all other local authorities will be doing the same at the same time. The deletion of the vocational budget of over £150,000 poses a challenge in ensuring all young people can access the curriculum to meet their needs.

Education Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	52	16	13	27		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	11	23		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	5		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	8		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	9		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	9.42	8.46	4.29	10.94		Q2 18/19: Off Target Stage 1 complaints responded to within timescale has slipped in Q2 due to Summer holiday period.	5
Average time in working days to respond to complaints at stage 2	34.5	77.5	11	26.5		Q2 18/19: Off Target Stage 2 complaints responded to within timescale has slipped in Q2 due to Summer holiday period.	20
Average time in working days for a full response for escalated complaints	N/A	N/A	11.33	45.33		Q2 18/19: Off Target Escalated complaints responded to within timescale has slipped in Q2 due to Summer holiday period.	20
Percentage of complaints at stage 1 complete within 5 working days	52.78%	61.54%	57.14%	66.67%		Q2 18/19: Off Target Stage 1 complaints responded to within timescale has slipped in Q2 due to Summer holiday period.	95%
Percentage of complaints at stage 2 complete within 20 working days	41.67%	0%	100%	100%		Q2 18/19: On Target	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	100%	66.67%		Q2 18/19: Off Target Escalated complaints responded to within timescale has slipped in Q2 due to Summer holiday period.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Education PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£84.462m	£87.533m	£92.829m	£92.930m		Q2 18/19: On Target . The projected budget performance will be reported to the Council on 13th November 2018 and will show an underspend of £338,000.		£93.288m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.9	2.22	1.53	1.89		Q2 18/19: On Target		5	Number of days lost (cumulative)	3,443.42
	Average number of FTE in service (year to date)										1,819.8



Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	80%	100%	100%	80%		Q2 18/19: Off Target An improvement plan will be implemented to address the off target action.		90%	Number of divisional & corporate priority actions	5
										Number of divisional & corporate priority actions on tgt/completed	4
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	96%	98%	97%		Q2 18/19: On Target		93%	Number received (cumulative)	6,472
										Number paid within 30 days (cumulative)	6,274
06. Improve PI performance	% of PIs that are on target/ have reached their target.	63.33%	66.67%	50%	50%		Q2 18/19: Off Target Priorities have been set for 18/19 to deal with off target areas.		90%	Number on tgt/complete	14
										Total number of PI's	28
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: On Target		100%	Number of high risks reviewed in the last quarter	1
										Number of high risks	1


Improving for the Future

Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	18.18 %	42.86 %	0%	100%		Q2 18/19: On Target		90%	Number of internal/external audit actions on target or complete	1
										Number of internal/external audit actions in progress	1

Inequalities in learning outcomes have reduced


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.1.1	To build excellence by raising attainment overall	31-Mar-2019		50%	Q2 18/19: On Target 2017/18 results show an average 8.1% increase in CfE (Curriculum for Excellence) since 2016/17. Attainment visits with all Schools are being undertaken in Q2/3 and this involves robust tracking and monitoring to improve outcomes.
E.P.1.2	To close the gap between the least and the most disadvantaged	31-Mar-2019		50%	Q2 18/19: On Target Information from Secondary analysis and CfE (Curriculum for Excellence) show the gap between the least and the most disadvantaged from 16/17 to 17/18 has reduced. SIMD information is available for school data analysis and is informing the ongoing attainment visits across Primary and Secondary schools. The Authorities School planning guidance is based on our three year strategic plan that focuses on the National Improvement framework priorities including closing the gap between the least and most disadvantaged and therefore there is alignment between national and local targets to close this gap. Schools report on these outcomes through their Standard and Quality reports and the Scottish Government collects this information to inform their annual National Improvement Framework (NIF) report.

Engaged and supported workforce


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.2.1	Learning Teaching and Assessment	31-Mar-2019		50%	Q2 18/19: On Target A comprehensive Leadership Programme continues to be delivered this session, focusing on the key inspection QIs; 1.1 (Self-Evaluation for Self-Improvement), 1.3 (Leadership of Change), 2.3 (Learning Teaching and Assessment) and 3.2 (Raising Attainment and Achievement), plus the NIF drivers Teacher Professionalism and School Leadership. This programme will be delivered to Head Teachers, Depute Head Teachers and Principal Teachers. This will supported and develop their leadership capacity. All schools will continue to participate in moderation activities in literacy and numeracy, and teaching staff in all primary schools have been trained in the use of Holistic Assessment. They will now be required to plan these into blocks of teaching, and moderate their use

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					at school, ASG and authority level. Schools' tracking systems will continue to be discussed and developed through an increased number of QI Reviews, and set tracking periods will continue to support Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.













Children in their early years and their families are being supported to be healthy, to learn and to be resilient











Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.3.1	To increase the availability of Early Learning and Child Care (ELCC) for 2 year olds to meet the requirements of the Children and Young People (Scotland) Act from August 2015.	31-Mar-2019		20%	Q2 18/19: Off Target Lack of increase can be partially attributed to lack of information on location of eligible families not being available from DWP. An improvement project will start looking at ways of improving the identification of eligible families using DWP information.

Children and young people are supported to be healthy, happy and reach their potential

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.4.1	Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	31-Mar-2019		50%	Q2 18/19: On Target The 2017 School leaver destination measure showed Midlothian sustaining strong rates above their Virtual, National and Regional collaborative comparators. The Annual Participation Measure showed that of the 3,887 16-19 year olds in Midlothian 93.6% were in education, employment or training and personal development. This is 4.9% more young adults than last year who have positively secured their future either through sustaining employment, enrolled in further or higher education, training or secured another positive destination such as volunteering.

Inequalities in learning outcomes have reduced





PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.E.P.1.1g	Reduce exclusions in Primary schools	74	22	24	13			Q2 18/19: On Target There were 13 Exclusion incidents in Primary School in Q2. An decrease of 9 on the same time last year.	72	
BS.E.P.1.1h	Reduce exclusions in Secondary schools	299	54	64	23			Q2 18/19: On Target There were 23 Exclusions in Q2, less than half the number in Q2 17/18.	190	
BS.E.P.1.1e	Improve Primary School attendance	94.5%	95.59%	94%	95.5%			Q2 18/19: Off Target Primary attendance for the first 2 months of 2018/19 School year was up to 95.5%.	96.5%	
BS.E.P.1.1f	Improve Secondary School Attendance	89.4%	91.41%	88.52%	91.1%			Q2 18/19: Off Target Secondary attendance Q2 was 91.1%. Joint Local authority working group with East Lothian & GIRFEC sub group looking at patterns and trends plus interventions.	92%	
E.P.1.1a	Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy in P1	2%	2%	2%	10.9%			Q2 18/19: On Target On average there has been a 10.1% increase in expected CFE level achievement since 2016/17. Reading +10.9% (86.7%), Writing +13.1% (83.6%), Numeracy +10% (86.4%), Listening and talking +6.2% (90.4%)	2%	2015 figures P1 Reading - 76%, Writing - 74%, Listening and Talking - n/a, Numeracy - 49%
E.P.1.1b	Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy in P4	5%	5%	5%	5.2%			Q2 18/19: On Target On average there has been a 5.2% increase in expected P4 CFE level achievement since 2016/17.	2%	2015 Figures P4 Reading - 72%, Writing - 64%, Listening and

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
								Reading +2.5% (78%), Writing +9.7% (74.6%), Numeracy +3.2% (75.7%), Listening and talking +5.2% (82.9%)		Talking - n/a, Numeracy - 57%
E.P.1.1c	Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy in P7	9%	9%	9%	9.1%			Q2 18/19: On Target On average there has been a 9.1% increase in expected P7 CFE level achievement since 2016/17. Reading +3.4% (76.8%), Writing +16.4% (74.1%), Numeracy +9.1% (71.9%), Listening and talking +7.5% (81.5%)	2%	2015 figures P7 Reading - 65%, Writing - 54%, Listening and Talking - n/a, Numeracy 56%
E.P.1.1d	Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy in S3	7%	7%	7%	1.2%			Q2 18/19: Off Target On average there has been a 1.2% increase across all areas from the 2016/17 figure for S3. Reading 81.4% (-0.7%), Writing 84.5% (+6.2%), Listening and Talking 84.5% (+1%), Numeracy 87.2% (-1.6%)	2%	2015 figures S3 Reading - 75%, Writing - 74%, Listening and Talking - n/a, Numeracy - 84%
E.P.1.2a	Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing and Numeracy in P1 (Pupil Equity Fund)	7.16%	N/A	7.16%	6.6%			Q2 18/19: On Target Data from SIMD Decile 1+2 in 2017-18 CfE results showed Reading +7.86% (76.52%), Writing +6.34% (75.00%), Listening and Talking +6.54% (87.88%), Numeracy +5.66% (79.55%), 17-18 data in brackets. Equating to an average increase of 6.6%.	5%	
E.P.1.2b	Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing and Numeracy in P4 (Pupil Equity Fund)	9.74%	N/A	9.74%	10.83%			Q2 18/19: On Target Data from SIMD Decile 1+2 in 2017-18 CfE results showed Reading +9.98% (72.14%), Writing +15.79% (67.14%), Listening and Talking +10.48% (77.14%), Numeracy +7.09% (72.86%), 17-18 data in brackets. Equating to an average increase of 10.83%.	5%	
E.P.1.2c	Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing and Numeracy in P7	8.27%	N/A	8.27%	7.79%			Q2 18/19: On Target Data from SIMD Decile 1+2 in 2017-18 CfE results showed Reading +1.17% (60.58%), Writing +22.81% (65.38%), Listening and Talking - 4.01% (68.27%), Numeracy +11.19%	5%	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
								(56.73%), 17-18 data in brackets. Equating to an average increase of +7.79%.		
E.P.1.2d	Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing and Numeracy in S3 (Pupil Equity Fund)	17.6%	N/A	17.6%	6.25%	✓	↓	Q2 18/19: On Target Information on S3 CfE levels for 2017/18 School year shows an overall increase of 6.25% on achieving the expected level from 2016/17. Reading 79.76% (+10.25%), Writing 78.57% (+10.28%), Listening and Talking 77.38% (+6.25%), Numeracy 79.52% (+1.47%).	5%	



Engaged and supported workforce

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
E.P.2.1a	Taking a closer look at how enhanced partnerships help us to deliver a tailor made Curriculum.	100%	50%	25%	50%	✓	↑	Q2 18/19: On Target All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.	100%	
E.P.2.1b	To continue to implament Visible Learning including including Impact Cycle Training. To share best	100%	50%	25%	50%	✓	↑	Q2 18/19: On Target All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in	100%	







PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
	practice in moderation, tracking and assessment through the BGE, To share best practice in learning and teaching.							the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.		
E.P.2.1c	To continue to implement the School Leadership Programme to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC; Named Person; HGIOS 4, year 2 "We Collaborate"	100%	50%	25%	50%			Q2 18/19: On Target A comprehensive Leadership Programme continues to be delivered this session, focusing on 'Uplifting Leadership, Andy Hargreaves, as well as a key focus on the NIF drivers Teacher Professionalism and School Leadership and HGIOS4 Quality Indicators 2.3 (Learning Teaching and Assessment) and 3.2 Raising Attainment and Achievement. This has supported and developed capacity in Head Teachers, Depute Head Teachers and Principal Teachers in Nursery, Primary and Secondary Schools. A taster session was also delivered to the Leadership Forum. Early Leadership continues to be developed through a practitioner enquiry approach.	100%	
E.P.2.1d	To Grow our ASGs into Learning Communities in order to continue to build the self-improving system updating resources in line with HGIOS 4, National Improvement Framework (NIF) and the Pupil Equity Fund	100%	50%	25%	50%			Q2 18/19: On Target During the 17/18 session Schools Group Managers carried out a system wide quality assurance programme across QI looking at raising attainment and achievement and learning, teaching and assessment. All of this information will be collated and used to drive targeted support to schools to improve the quality of provision both individually and as part of ASG	100%	













PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
	(PEF) "We collaborate"..							learning communities, and to inform collaborative working through improvement partnerships.		









Children in their early years and their families are being supported to be healthy, to learn and to be resilient

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
E.P.3.1a	Number of eligible 2 year olds in receipt of Early Learning and Child Care	161	142	171	179			Q2 18/19: Off Target Up 37 on the same quarter in 17/18.	200	

Children and young people are supported to be healthy, happy and reach their potential

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
E.P.4.1c	Increase the average total tariff score for lowest 20% of learners by the end of S4 to bring in line with the virtual comparator	42	112	112	110			Q2 18/19: On Target Midlothians average complimentary tariff points for S4 in 17/18 was 110, above the National at 100 and Virtual at 101.	101	3 Yearly average: 30 Midlothian; 35 Virtual; 23 National (Insight national benchmarking data)
E.P.4.1d	Increase the average total tariff score for middle 60% of learners by the end of S4 to bring in line with the virtual comparator	168	304	304	294			Q2 18/19: Off Target Midlothians average complimentary tariff points for the "middle 60%" learners in S4 in 17/18 was 294, below the National at 308 and Virtual at 303.	303	3 Yearly average: 155 Midlothian; 176 Virtual; 160 National (Insight national benchmarking data)
E.P.4.1e	Increase the average total tariff score for highest 20% of learners by the end of S4 to bring in line with the virtual comparator	318	424	424	424			Q2 18/19: On Target Midlothians average complimentary tariff points for the "Highest 20%" of learners S4 in 17/18 was 425, equal with the National at 425 and Virtual at 424.	423	3 Yearly average: 310 Midlothian; 334 Virtual; 315 National (Insight national benchmarking data)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
E.P.4.1f	Increase the average total tariff score for lowest 20% of learners by the end of S5 to bring in line with the virtual comparator	131	187	187	169			Q2 18/19: Off Target Midlothians average complimentary tariff points for the "Lowest 20%" of learners S5 in 17/18 was 169, Slightly below the National at 192 and virtual at 189.	189	3 Yearly average: 118 Midlothian; 96 Virtual; 110 National (Insight national benchmarking data)
E.P.4.1g	Increase the average total tariff score for middle 60% of learners by the end of S5 to bring in line with the virtual comparator	306	306	306	552			Q2 18/19: On Target Midlothians average complimentary tariff points for the "Middle 60%" of learners S5 in 17/18 was 552, below the National at 595 and Virtual at 582.	582	3 Yearly average: 287 Midlothian; 290 Virtual; 296 National (Insight national benchmarking data)
E.P.4.1h	Increase the average total tariff score for highest 20% of learners by the end of S5 to bring in line with the virtual comparator	707	928	928	947			Q2 18/19: Off Target Midlothians average complimentary tariff points for the "Highest 20%" of learners S5 in 17/18 was 947, slightly below the National at 964 and Virtual at 955.	955	3 Yearly average: 673 Midlothian; 697 Virtual; 709 National (Insight national benchmarking data)
E.P.4.1i	Increase the average total tariff score for lowest 20% of learners by the end of S6 to bring in line with the virtual comparator	410	472	472	439			Q2 18/19: On Target Midlothians average complimentary tariff points for the "Lowest 20%" of learners S6 in 17/18 was 439, below the National at 491 and Virtual at 524.	524	3 Yearly average: 386 Midlothian; 384 Virtual; 354 National (Insight national benchmarking data)
E.P.4.1j	Increase the average total tariff score for middle 60% of learners by the end of S6 to bring in line with the virtual comparator	888	1,134	1,134	1,220			Q2 18/19: On Target Midlothians average complimentary tariff points for the "Middle 20%" of learners S6 in 17/18 was 1220, equal with the virtual at 1220 and above the National at 1213.	1,220	3 Yearly average: 849 Midlothian; 875 Virtual; 848 National (Insight national benchmarking data)
E.P.4.1k	Increase the average total tariff score for highest 20% of learners by the end of S6 to bring in line with the virtual comparator	1,390	1,978	1,978	1,944			Q2 18/19: Off Target Midlothians average complimentary tariff points for the "Highest 20%" of learners S6 in 17/18 was 1944, below the National at 1969 and Virtual at 1964.	1,964	3 Yearly average: 1339 Midlothian; 1373 Virtual; 1350 National (Insight national benchmarking data)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
E.P.4.1n	Breadth and depth for all candidates by the end of S4 - percentage with 5+ at Level 5	41.95%	41.95%	41.95%	43.38%			Q2 18/19: Off Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.	46.62%	2011-30.0 2012-32.0 2013-32.4 2014-40.3 2015-38.3 3yr avg-37.0
E.P.4.1o	Breadth and depth for all candidates by the end of S5 - percentage with 3+ at Level 6	35.6%	35.6%	35.6%	34.95%			Q2 18/19: Off Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.	39.54%	2010-21.1 2011-24.3 2012-23.8 2013-26.6 2014-26.1 2015-34.15 3yr avg-28.9
E.P.4.1p	Breadth and depth for all candidates by the end of S6 - percentage with 3+ at Level 6	40.9%	40.9%	40.9%	43.6%			Q2 18/19: Off Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.	50.6%	2010-31.8 2011-31.3 2012-32.5 2013-35.9 2014-36.3 2015-40.21 3yr avg-37.5%
E.P.4.1q	% of SIMD deciles in which Leavers (S4,5 6) pupils' average tariff score is at or above the virtual comparator.	50%	N/A	50%	50%			Q2 18/19: Off Target Information from insight shows Midlothian School Leavers are above the virtual comparator in 5 of 10 SIMD Deciles.	100%	80% 2009/10 20% 2010/11 40% 2011/12 20% 2012/13 50% 2013/14 (Insight national benchmarking data)

Published Local Government Benchmarking Framework - Education



Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN1	Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£4,679.35	£4,792.69	£4,766.01	£4,736.35	£4,703.45	£4,630.16	£4.87	16/17 Rank 15 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 19 (Third Quartile).
CHN2	Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,163.71	£6,191.86	£6,257.07	£6,321.92	£6,368.61	£6,264.84	£6.69	16/17 Rank 14 (Second Quartile). 15/16 Rank 4 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
CHN3	Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,362.91	£2,958.02	£3,071.25	£3,001.77	£2,893.18	£3,557.24	£4.38	16/17 Rank 17 (Third Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 9 (Second Quartile).
CHN4	% achieving 5 or more awards at SCQF Level 5 (LGBF)	New for 2011/12	48%	50%	50%	54%	58%	54%	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 22 (Third Quartile)
CHN5	% achieving 5 or more awards at SCQF level 6 (LGBF)	New for 2011/12	20%	21%	26%	24%	29%	26%	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 30 (Bottom Quartile)
CHN6	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)	New for 2011/12	26%	35%	34%	39%	37%	43%	16/17 Rank 10 (Second Quartile). 15/16 Rank 17 (Third Quartile). 14/15 Rank 11 (Second Quartile)
CHN7	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)	New for 2011/12	5%	9%	14%	10%	12%	9%	16/17 Rank 27 (Bottom Quartile). 15/16 Rank 21 (Third Quartile), 14/15 Rank 21 (Third Quartile)
CHN10	Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	85.8%	N/A	82%	81.93%	79.33%	78%	78.33%	16/17 Rank 19 (Third Quartile). 15/16 Rank 23 (Third Quartile). 14/15 Rank 23 (Third Quartile).
CHN11	Proportion of Pupils Entering Positive Destinations (LGBF)	85.2%	85.8%	89.2%	94.2%	93.4%	95.1%	94.7%	16/17 Rank 9 (Second Quartile) 15/16 Rank 4 (TOP Quartile) 14/15 Rank 15 (Second Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN12a	Overall Average Total Tariff (LGBF)	New for 2011/12	715.87	752.09	753.86	787.49	888.82	798.13	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 27 (Bottom Quartile)
CHN12b	Average Total Tariff SIMD Quintile 1 (LGBF)	New for 2011/12	422	544	501	493	581	576	16/17 Rank 20 (Third Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 23 (Third Quartile)
CHN12c	Average Total Tariff SIMD Quintile 2 (LGBF)	New for 2011/12	541	541	538	572	697	717	16/17 Rank 19 (Third Quartile). 15/16 Rank 23 (Third Quartile). 14/15 Rank 28 (Bottom Quartile)
CHN12d	Average Total Tariff SIMD Quintile 3 (LGBF)	New for 2011/12	727	669	783	842	849	787	16/17 Rank 28 (Bottom Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 19 (Third Quartile)
CHN12e	Average Total Tariff SIMD Quintile 4 (LGBF)	New for 2011/12	848	922	895	854	1,041	918	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 29 (Bottom Quartile)
CHN12f	Average Total Tariff SIMD Quintile 5 (LGBF)	New for 2011/12	1,038	1,067	1,029	1,098	1,227	1,034	16/17 Rank 28 (Bottom Quartile). 15/16 Rank 8 (Top Quartile). 14/15 Rank 23 (Third Quartile)
CHN17	Percentage of children meeting developmental milestones	New for 2013/14			81.18%	85.76%	85.82%	79.62%	16/17 Rank 4 (Top Quartile). 15/16 Rank 2 (Top Quartile). 14/15 Rank 2 (Top Quartile).
CHN18	Percentage of funded early years provision which is graded good/better	New for 2011/12	97.3%	92.1%	90.9%	90%	90%	90.7%	16/17 Rank 21 (Third Quartile). 15/16 Rank 24 (Third Quartile). 14/15 Rank 25 (Bottom Quartile).
CHN19a	School attendance rates (per 100 pupils)	93	N/A	93.2	N/A	93	N/A	92.6	16/17 Rank 26 (Bottom Quartile). 14/15 Rank 27 (Bottom Quartile).
CHN19b	School attendance rates (per 100 'looked after children')	New for 2012/13		86.55	N/A	88.35	N/A	89.12	16/17 Rank 27 (Bottom Quartile). 14/15 Rank 29 (Bottom Quartile).
CHN20a	School exclusion rates (per 1,000 pupils)	52.06	N/A	37	N/A	40.2	N/A	44.35	16/17 Rank 31 (Bottom Quartile). 14/15 Rank 27 (Bottom Quartile).
CHN20b	School exclusion rates (per 1,000 'looked after children')	New for 2012/13		212.12	N/A	188.24	N/A	135.14	16/17 Rank 26 (Bottom Quartile). 14/15 Rank 28 (Bottom Quartile).
CHN21	Participation rate for 16-19 year olds (per 100)	New for 2015/16					88.7	93.6	16/17 Rank 7 (Top Quartile). 15/16 Rank 27 (Bottom Quartile).

Communities and Economy Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

The overarching aim of the Communities and Economy Service is to support, protect and develop the communities in Midlothian through demonstrable improvements in their economic, physical and social environments. We will achieve this by:

- Providing for optimal social, economic and physical environments for our communities.
- Growing the Midlothian economy through supporting new and expanding businesses, attracting inward investment and promoting key employment sectors.
- Acting as a key driver in the development of our most disadvantaged communities.
- Maintaining high standards of public health, consumer confidence and public safety.
- Maintaining overall environmental quality, meeting housing need, and promoting Midlothian as open for business through a pro-active and responsive planning service.

Progress in Q2 can be summarised under the following four headings:

Overall Strategy

Edinburgh and South East Scotland City Deal formally signed by UK and Scottish Governments together with the other City Deal partners on 07/08/18; confirming major investment to provide for accelerated inclusive economic growth across the region, including specifically in Midlothian.

Report of the Scottish Government Reporter submitted to Scottish Ministers in respect of the Edinburgh and South East Scotland Strategic Development Plan No 2; with recommendations on specific targets for the provision of affordable housing, as well as housing targets at a level which requires no new further allocations in Midlothian in the short and medium terms.

Serving Communities

Further sector leading work, recognised by Scottish Government, in participatory budgeting, including on reducing the cost of the school day.

Securing £270,000 through joint application/presentation by Midlothian Council, of external funding to support families living in poverty into sustainable employment.

Trading Standards officers, working with the Police mounted an operation which resulted in the effective closure of an unlicensed second-hand car dealer; including the seizure of counterfeit goods.

Securing £40,000 from the Borders Rail Blueprint Fund towards masterplanning work to regenerate Mayfield Town Centre.

Hosting by Environmental Health of an event for the Drinking Water Regulator for Scotland and other UK Regulators to assist in the Private Water Supply Risk Assessment Model, with very positive feedback from Scottish Government.

Investigation and satisfactory conclusion of an incident of ill health affecting around 30% of guests at a wedding party.

Intervention via a local branch of a global fast food company resulting in an improvement at UK level in the health and safety operations of the company.

Continued intensive activity by the Welfare Rights Team, particularly in assisting individual claimants of Universal Credit; also working closely in partnership with Midlothian Financial Inclusion Network including building the capacity of community based groups to assist them in providing accurate access to advice services in Midlothian.

Economic Development

Penicuik Heritage Project commenced in August 2018 comprising a programme of building and public realm improvements, skills training and extensive community engagement, with a fund of £3.23m, of which £2.67m is external funding secured in a tough competitive environment.

Tyne Esk Leader programme is due to have allocated all of its funding to rural development projects by Mid-2019, in accordance with Scottish Government deadlines.

In September 2018 the Borders Rail Blueprint Leaders Group of key agencies approved funding for projects to examine the potential of Vogrie Country Park, for strategic planning at the National Mining Museum, and work at Mayfield Town Centre.

Service Development and Improvement

Continued good performance in the assessment and processing of planning applications and building warrants; with higher than predicted levels of application activity.

Joint self-evaluation work across Midlothian and East Lothian Councils Trading Standards services towards confirmation of partnership working.

Building Standards service retained its Customer Service Excellence accreditation for a further year, and with an increased number of credits.

Challenges and Risks

- Implementation of the Council's agenda for 'Delivering Excellence' and the approved financial strategy across all functions of Communities and Economy.
- Complete a service review of the Economic Development Section.
- Further establish the Trading Standards Partnership with East Lothian Council.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Action Plan.
- Complete business cases to enable implementation of projects under the City Deal for the Edinburgh and South East Scotland City Region.
- Action on the master planning and related work towards redevelopment of Mayfield Town Centre.
- Measures to address the impact of the scale and speed of new housing development on infrastructure, most notably roads, public transport, schools/education, health services, and community facilities.
- Retain a focus on town centres, to commence the TH and CARS scheme at Penicuik, implement the provisions of the master plan at Newtongrange, and BiD development at Dalkeith.
- Complete the review of the Midlothian Biodiversity Action Plan.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Managing the consequences of changes in the benefits system through Welfare Reform.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Service review of the Environmental Health service to implement the Council's Financial Strategy.
- Service review of the Planning service to implement the Council's Financial Strategy.
- Completion of a new Midlothian Economic Development Strategy.
- Promote and secure the provision of small business units.
- Maintain performance levels in Business Gateway.
- Complete allocation of LEADER funding to eligible projects.
- Maintain performance levels in Building Standards.
- Improve performance in the handling of major planning applications.
- Maintain progress in the programme of preparation of supplementary guidance and planning guidance.
- Action to implement the changes consequent on the review of food safety regulation in Scotland.
- Accessing and advising on gas ingress matters at two locations in Gorebridge.
- Establishing a corporate culture position on community asset transfer.

Communities and Economy Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	23	13	9	20		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	7	18		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	5		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	1		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	10		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	6.2	2	4.71	8.06		Q2 18/19: Off Target Work is ongoing within the service to bring complaints in line with targets by Q4.	5
Average time in working days to respond to complaints at stage 2	9.33	6	0	0		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	0	29.5		Q2 18/19: Off Target Work is ongoing within the service to bring complaints in line with targets by Q4.	20
Percentage of complaints at stage 1 complete within 5 working days	55%	66.67%	57.14%	56.25%		Q2 18/19: Off Target Work is ongoing within the service to bring complaints in line with targets by Q4.	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%		Q2 18/19: On Target	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	0%	0%		Q2 18/19: Off Target Work is ongoing within the service to bring complaints in line with targets by Q4.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Communities and Economy PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£3.515m	£4.157m	£3.464m	£2.967m		Q2 18/19: On Target The projected budget performance will be reported to the Council on 13th November 2018 and will show an underspend of £567,000.		£3.534m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.98	3.63	1.97	2.73		Q2 18/19: Off Target Long and mid term absence under review.		4.50	Number of days lost (cumulative)	218.59
										Average number of FTE in service (year to date)	79.93






Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	75.75%	85.71%	91.67%	91.84%		Q2 18/19: On Target 45 of 49 actions on target.			Number of service & corporate priority actions	49
										Number of service & corporate priority actions on tgt/completed	45
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	95%	96%	95%	95%		Q2 18/19: On Target		95%	Number received (cumulative)	213
										Number paid within 30 days (cumulative)	203
06. Improve PI performance	% of PIs that are on target/ have reached their target.	52.17%	83.33%	79.55%	79.49%		Q2 18/19: Off Target 31 of 39 indicators on target, plans in place to meet targets Q3-4 18/19.			Number on tgt/complete	31
										Total number of PI's	39
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: No high risks			Number of high risks reviewed in the last quarter	0
										Number of high risks	0


Improving for the Future

Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target	100%	0%	0%	0%		Q2 18/19: Off Target Climate change reporting targets due in Q3.		90%	Number of internal/external audit actions on target or complete	0
										Number of internal/external audit actions in progress	9


Delivering Excellence - Economic

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.1.1	Implement Delivering Excellence across the service	31-Mar-2019		50%	Q2 18/19: On Target Service reviews are in progress, resource prioritisation and financial discipline all embedded into Service Manager meeting schedules.
CE.P.1.2	Complete a service review of Economic Development	31-Mar-2019		75%	Q2 18/19: On Target Draft review agreed by CMT in August 18 for consultation:review to complete in Q3.
CE.P.1.3	Complete a review of the Environmental Health Service	31-Mar-2019		30%	Q2 18/19: Off Target 2018/19 Savings almost met through VSER and staff departures. Review at self-evaluation stage.
CE.P.1.4	Complete a review of the Planning Service	31-Mar-2019		50%	Q2 18/19: On Target Self-evaluation / initial consultations completed and structure options prepared. Majority of savings for 2018/19 already achieved through VSER and staff departures,
CE.P.1.5	Work with partner authorities to implement a City Deal for the Edinburgh and South East Scotland Region	31-Mar-2019		50%	Q2 18/19: On Target City Deal signed by all parties on 07/07/2018. Governance arrangements now being established including joint committee and advisory boards.



Maximise economic development and business investment from the opening of the Borders Rail Line

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.2.1	Engage with adjacent Local Authorities and other partners e.g. Scottish Enterprise to implement the range of actions contained in the Borders Rail Line Blueprint document	31-Mar-2019		50%	Q2 18/19: On Target Ongoing projects include tourism destination development, food and drink showcase completed, hotel study completed, website development ongoing. Masterplanning projects at Newtongrange well advanced. Additional funding from Blueprint Leaders' Group awarded in Sept 18 to projects at Vogrie, National Mining Museum and Mayfield Centre.


Implement the Tyne Esk LEADER Programme 2014/20 in East Lothian and Midlothian eligible areas

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.3.1	Implement the Tyne Esk LEADER Programme 2014 /20 in East Lothian and Midlothian eligible areas	31-Mar-2019		50%	Q2 18/19: On Target All allocated funding due to be committed in accordance with Scottish Government deadlines. Successful National event hosted by Tyne Esk Leader.


New jobs and businesses are located in Midlothian




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.4.1	Continue to promote and implement the business support provisions highlighted in Ambitious Midlothian (Midlothian Economic Recovery Plan)	31-Mar-2019		50%	Q2 18/19: On Target Implementation continuing including through Business Gateway, Supplier Development Programme, Regional Selective Assistance, BIDS and tourism initiatives. Ambitious Midlothian due for review in Q4.
CE.P.4.2	Prepare and publish full review of Midlothian Economic Development Strategy	31-Mar-2019		50%	Q2 18/19: On Target This will be a product of the ongoing review of the Economic Development Service, expected in Q4.

Maintain progress on the implementation of the Easter Bush Master Plan




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.5.1	Continue to liaise with the Scottish Government on transport infrastructure solutions to serve the planned development of Easter Bush. Provide the programme and secretariat function for the running of the Easter Bush Development Board	31-Mar-2019		50%	Q2 18/19: On Target Easter Bush Development Board provided with update on 24/09/18. A701/A702 road scheme ground conditions survey reported in August 2018. Further discussion planned with Transport Scotland and University of Edinburgh. City deal programme projects completion of scheme in 2022. Funding package comprises City Deal, Council funding and developer contributions.



Fewer people are victims of crime, abuse or harm

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.6.1	Deliver the Council's regulatory functions with respect to health and safety priority areas	31-Mar-2019		30%	Q2 18/19: Off Target 100% of workplace incidents (requiring intervention) and service requests were attended to within time. Discretionary and Planned campaign inspection work has not been carried out in Q2, current priorities mean it's unlikely this will be recovered in 18/19.






Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.6.2	Deliver the Council's regulatory functions with respect to food hygiene and standards regulations	31-Mar-2019		42%	Q2 18/19: Off Target Some inspections cannot be reported yet but are within the allowed 28 day window. At time of reporting high risk food hygiene inspections are 13.6% off target with medium and Low risk 34% off target. Backlog High risk food inspections will be conducted early in Q3. Medium risk food standards are 50% off target (4/8 inspections). 93.7% service requests attended to within time. Food sampling work up to date. In overall terms, 34.8% of the planned work achieved within time parameters.
CE.P.6.3	Implement the new Residential Caravan Site Licensing Regime	31-Mar-2019		50%	Q2 18/19: On Target All caravan sites are currently licensed. Work is ongoing to bring all 4 sites into line with the requirements of the new licensing regime which comes into force in May 2019. All sites have been engaged with and inspections carried out. Work is now progressing on establishing procedural framework
CE.P.6.4	Identify mechanisms to further promote good dog control. Seek to introduce a Commercial Dog Walkers Registration Scheme	31-Mar-2019		50%	Q2 18/19: On Target Liaison with Police Scotland continues to ensure that all cases reported regards dog behaviour are investigated by the correct agency. A report proposing the introduction of a registration scheme for professional dog walkers is to be brought before Cabinet in Q4.






There is a reduction in inequality in health outcomes

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.7.1	Protect public health through the development of a mechanism to assist private sector owners to progress common repairs	31-Mar-2019		50%	Q2 18/19: On Target The review of the Midlothian Council Statement of Assistance is continuing. The 'missing share' procedural element has been developed. The process will provide a mechanism for repayment through a charging order being applied to the title deeds of any defaulting owner. The Missing Share procedure has been completed and will be submitted to Committee for approval as part of the Council's Statement of Assistance. Limited progress has been made on wider Statement of Assistance in Q2 due to other higher priority work.
CE.P.7.2	Ensure the Council works towards meeting the Clean Air for Scotland (CAFS) objectives	31-Mar-2019		50%	Q2 18/19: On Target Midlothian Council's Annual Progress report for 2017 has been scrutinised by Scottish Government and SEPA and accepted. A joint working group with relevant local authority services including Planning, Transportation, and Environmental Health is being convened and the first meeting date has been set.
CE.P.7.3	Deliver statutory duty to identify and secure remediation of contaminated land	31-Mar-2019		50%	Q2 18/19: On Target The Scotland Excel Framework continues to be used for securing contaminated land consultancy services and reactive work has continued. The peer review process for remediation in terms of development requires to be finalised.





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.7.5	Support and meet the challenge to drive forward sustainable economic development. Set challenging performance targets for building warrant applications which benefit economic development.	31-Mar-2019		50%	Q2 18/19: On Target Building Standards continue to meet the challenge of providing a fast track building warrant application service for those application which are seen to provide economic benefit to the Midlothian area. Building Standards continue to engage through 'one to one' meetings with relevant housing developers and agents to understand the needs and challenges and assist where ever possible to make the building warrant process efficient and consistent.
CE.P.7.6	Continue to deliver a high quality customer focused Building Standards service.	31-Mar-2019		50%	Q2 18/19: On Target Midlothian Building Standards continues to provide a high quality standard of service to its customers, underpinned by clear and transparent communications. The service also understands its customer and stakeholder types and their differing needs. These insights and actions are taken and utilised to bring about a continuous improvement to the customer experience, which is regularly measured and assessed in the form of Customer Service Excellence audit. The service also has in place a continuous improvement plan, which form part of the nationally adopted Performance Framework which is updated quarterly and submitted to the Scottish Government on an annual basis.


Trading Standards

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.8.01	Further establish the Trading Standards Partnership with East Lothian.	31-Mar-2019		50%	Q2 18/19: On Target The TS Partnership has undergone an evaluation process over Summer 2018. During the early part of Q3 a decision will be taken on its future. A decision has now been made to recruit to the vacant Principal TSO post by East Lothian Council.
CE.P.8.02	Development of new performance measures and benchmarking within the Partnership, in conjunction with national Trading Standards' performance measures currently being considered.	31-Mar-2019		50%	Q2 18/19: On Target The APSE benchmarking figures for 17/18 will be produced for both authorities, however each authority's Pls remain out of kilter with each other. It is expected that the evaluation of the Partnership will address this issue.
CE.P.8.03	Work relating to incidences of rogue trading (e.g. complaints about driveways, roofing etc.), intervening, disrupting, investigating and working with the police to combat.	31-Mar-2019		50%	Q2 18/19: On Target Officers initiate their own occasional 'patrols' around areas prone to rogue trading. In assisting our East Lothian colleagues, press releases were prepared and put out in conjunction with police colleagues regarding instances of rogue/bogus trading in Dunbar and Musselburgh.
CE.P.8.04	Intelligence gathering. To maintain a good level of intelligence logging onto the Memex database.	31-Mar-2019		50%	Q2 18/19: On Target The number of logs are lower than for the same quarter last year, Intelligence logging remains good and one of the highest in Scotland, but figures are dependent on justifiable intelligence.
CE.P.8.05	Routine risk assessed primary inspections to traders.	31-Mar-2019		50%	Q2 18/19: On Target



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.8.06	Pro-active Trading Standards investigations i.e. initiated by officers and not initially resulting from a consumer complaint.	31-Mar-2019		50%	Q2 18/19: On Target Car dealers claiming to be selling privately were actually trading. Inspections in conjunction with Police Licensing.
CE.P.8.07	Resolution of consumer complaints.	31-Mar-2019		50%	Q2 18/19: On Target The completion rate continues to be maintained.
CE.P.8.08	Enhanced tobacco enforcement.	31-Mar-2019		50%	Q2 18/19: On Target The figure for Q1 was actually incorrect. The Scottish Government's Tobacco Register of tobacco and nicotine vapour products' retailers, holds the annual figures for registered premises. The total premises registered for Midlothian for 2018/19 are higher than 17/18 by a considerable margin (163 v.127 for last year) and officers are wary of this figure. By Q4 it is hoped officers will have been able to fully check the official database to confirm the actual total by removing any duplicates or premises not actually located in Midlothian, something the Govt. team do not appear to be able to do accurately. That said the current total of visits to retailers is already meeting the target.
CE.P.8.09	Collaborative work with the Community Safety Partnership, on consumer safety issues.	31-Mar-2019		50%	Q2 18/19: On Target Officers continue to consider installation of call blockers to those residents who TS become aware of.
CE.P.8.10	Develop the pest control service by expansion to non-residential property	31-Mar-2019		50%	Q2 18/19: On Target Ongoing discussions with Property and Facilities Management to bring service to school catering premises in-house.

Midlothian is an attractive place to live, work and invest in





Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.9.1	To determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).	31-Mar-2019		50%	Q2 18/19: On Target 83% of planning applications have been determined within target.
CE.P.9.2	Complete adoption of Local Biodiversity action plan (LBAP) which through its implementation seeks to raise the profile of biodiversity issues in Midlothian	31-Mar-2019		50%	Q2 18/19: On Target The Local Biodiversity Action Plan (LBAP) has been drafted in consultation with our biodiversity partners and is subject to wider consultation with community and interested parties/groups.
CE.P.9.3	Draft a corporate climate change action plan.	31-Mar-2019		0%	Q2 18/19: Off Target The Climate Change Plan has not been drafted because of other work priorities. However, the statutory reporting requirement to Scottish Government by the end of November 18 will be achieved.
CE.P.9.4	Investment and actions in town centre	31-Mar-2019		50%	Q2 18/19: On Target £3.23m has been secured towards the Penicuik Heritage Project. This comprises an award of £1.69m from the Heritage Lottery Fund, £0.98m from Historic Environment Scotland and a contribution from the Council of £0.56m. Environmental improvements and 5 high priority buildings, 14 medium priority










Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					buildings and 20 reserve buildings have been identified for improvement. The 5 year project has commenced with £0.4m being spent on public realm improvements. The adoption of the MLDP 2017 advances planning policies to protect and enhance Midlothian's town centres.
CE.P.9.5	Manage the CO2 gas ingress to properties in Gorebridge	31-Mar-2019		50%	Q2 18/19: On Target Regular updates continue to be provided to residents and to local members. Melville Housing have engaged a Specialist Company to trial a remediation solution for their affected properties. If the trial is successful the information will be shared with the private sector owners.

Poverty levels in Midlothian overall are below the Scottish average











Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.10.2	Welfare Rights Team will train advice staff and volunteers on welfare rights issues, in particular, the new requirements of the Welfare Reform Act	31-Mar-2019		50%	Q2 18/19: On Target Some staff development has been undertaken, and advice is being offered to third sector partners by phone. However priority has been given to bringing in ESF(European Social Fund) arrangements and delivery of UC/PIP(Universal Credit/Personal Independence Payment) services to the public which has reduced the level of training being delivered.
CE.P.10.3	Welfare Rights Team will meet targets for ESF funded activities	31-Mar-2019		50%	Q2 18/19: On Target ESF project went live on 1/4/18 and in first half of 18/19 57 caselink clients have been registered and receiving support.

Delivering Excellence - IOM









Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.11.11	Deliver a Community Action Plan in each of the priority areas in partnership with the community planning partners	31-Mar-2019		50%	Q2 18/19: On Target Work has begun to update the plans for the 3 priority areas, due to be completed in Q3.
CE.P.11.12	Provide bespoke and online training via a new Learn Pro Module on the Community Empowerment Act	31-Mar-2019		50%	Q2 18/19: On Target Training offered to 3500 staff via bulletin but uptake has been slow with only 38 completing the course to date. Will continue to promote to increase uptake.
CE.P.11.13	Work with Mayfield In It Together group to undertake assessment of options for redevelopment of Mayfield Town Centre	31-Mar-2019		50%	Q2 18/19: On Target Preparatory work has started. Borders Rail blueprint and Council funding agreed.
CE.P.11.2	Research in-school child poverty measures and interventions	31-Mar-2019		50%	Q2 18/19: On Target Two research post-graduates have been recruited from Edinburgh University via NUS Dissertations for Good. The research will be to identify ways of increasing uptake of free school meals and maximising Pupil Equity Funding.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.P.11.3	Deliver the actions in the child poverty plan, and prepare new plan to meet the requirements of the Child Poverty Act	31-Mar-2019		50%	Q2 18/19: On Target Work has begun with Glasgow Caledonian University to ensure plans are in line with guidance.
CE.P.11.5	Provide support to the third sector and community groups to increase their capacity	31-Mar-2019		50%	Q2 18/19: On Target 81 support interventions completed in first half of 18/19. Community Support Agreements have been developed for groups that require extensive support.
CE.P.11.6	Test new approaches to funding that enable more community involvement in budgeting decisions	31-Mar-2019		50%	Q2 18/19: On Target Work is ongoing with Primary Schools to develop new models.
CE.P.11.8	Manage a clear process for community asset transfers	31-Mar-2019		50%	Q2 18/19: On Target Asset Transfer Framework and changes to standing orders approved by Council. Community Management Assessment Group established. 15 Expressions of interest and two formal/completed requests pending a decision by council.
CE.P.11.9	Manage at least three capital programmes	31-Mar-2019		50%	Q2 18/19: On Target Funding secured for two capital projects through the Scottish Governments Capital Regeneration Fund. Newtongrange "Track to Train" project underway, Rosewell community hub project delayed due to an unsuccessful lottery application.
P.IOM.CE.1.2	Reduce barriers to learning by poverty proofing the school day with the Child Poverty Action Group in 11 primary schools in the priority areas. Extend this offer to all primary schools.	31-Mar-2019		82%	H1 18/19: On Target Programme of work going well. 9 of the 11 schools have completed the Participatory Budgeting programme, the remaining 2 schools are ongoing. Work receiving very positive feedback from the Scottish Government, Education Scotland and COSLA. Briefing scheduled with Deputy Headteachers to spread learning.
P.IOM.CE.1.3	Research in-school child poverty measures and interventions.	31-Mar-2019		50%	H1 18/19: On Target Research completed on update of free school meals at St David's Primary School and included in poverty plan. Other research placement on going about Care Experienced young people.
P.IOM.CE.4.1	Complete Neighbourhood Plans in all of the 16 Community Council areas. Agree a schedule of Neighbourhood Plan reviews	31-Mar-2019		100%	H1 18/19: Complete 15 Neighbourhood Plans Completed covering all 16 Community Council areas. Reviews ongoing, there is challenge to ensure the plans meet the requirements of Locality Planning in the priority communities. There is also a need to continually improve the process and move beyond meetings. Communities' team have a role to coordinate local activity.
P.IOM.CE.4.5	Manage clear processes for community groups to improve access to the Community Planning Partnership decision making as part of the Community Empowerment Act, including Participation Requests	31-Mar-2019		100%	H1 18/19: Complete Exceeding target for Participation More work needed to ensure community groups can directly inform CPP decision making.





Delivering Excellence - Economic






PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.1.3a	Completion of review of Environmental Health Service	N/A	N/A	25%	30%			Q2 18/19: Off Target Although savings already substantially made.	100%	
CE.P.1.4a	Processing of building warrant applications handled electronically at all stages	N/A	N/A	68.3%	70%			Q2 18/19: On Target The new application process rolled out across Scotland by Scottish Government is needing "bed in" at Council level.	70%	
CE.P.1.1a	Conducting service reviews, prioritising resources to essential actions and ensuring financial discipline - number of reviews	2	1	0	3			Q2 18/19: On Target Service reviews for Economic Development and Planning on target, Review of Environmental Health currently off target.	3	
CE.P.1.1b	Extent of savings achieved	£270,000.00	£270,000.00	£133,000.00	£272,000.00			Q2 18/19: Data Only Figure represents full year savings projection.		
CE.P.1.2a	Completion of review of Economic Development Service	85%	50%	50%	75%			Q2 18/19: On Target Draft review agreed by CMT in August 18 for consultation:review to complete in Q3.	100%	

Maximise economic development and business investment from the opening of the Borders Rail Line







PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.CE.P.2.1a	Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor	202	63	25	54			Q2 18/19: Data Only		
CE.P.2.1b	Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor (cumulative)	9	6	14	25			Q2 18/19: Data Only In Q2 8 businesses have received 1:1 support. 3 businesses participated in travel trade development programme.		
CE.P.2.1d	Number of inward investment / indigenous investment enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor (cumulative)	34	25	57	118			Q2 18/19: Data Only		
CE.P.2.1c	Number of new businesses locating in Borders Rail Corridor (cumulative)	80	45	22	31			Q2 18/19: Data Only		

Implement the Tyne Esk LEADER Programme 2014/20 in East Lothian and Midlothian eligible areas



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.CE.P.3.1a	Number of LEADER projects funded (cumulative)	16	7	6	9			Q2 18/19: Data Only		
CE.P.3.1b	Number of businesses participating in LEADER application process by submitting an Expression of Interest (cumulative)	20	10	4	7			Q2 18/19: On Target Programme is now entering later stages of monitoring and managing agreed projects.	10	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.3.1c	Number of new jobs created through LEADER (cumulative)	3	2	0	1			Q2 18/19: On Target	3	
CE.P.3.1d	Number of training opportunities created through LEADER (cumulative)	0	0	0	0			Q2 18/19: Data Only		
CE.P.3.1e	Amount of leader funding allocated	£1,330,339	£1,227,309	£399,431	N/A			Q2 18/19: N/A Information not available in Q2.		Total LEADER programme is c. £3.4m over period 2015-2020









New jobs and businesses are located in Midlothian

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.4.1a	Number of new Business Start Ups assisted (cumulative)	158	63	25	51			Q2 18/19: Data only		
CE.P.4.1b	Number of account managed businesses accepted by Scottish Enterprise (cumulative)	2	1	0	1			Q2 18/19: On Target	2	
CE.P.4.1c	Number of business related training workshops held	N/A	N/A	13	17			Q2 18/19: On Target	30	



Maintain progress on the implementation of the Easter Bush Master Plan











PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.5.1a	Number of Easter Bush Development Board meetings held per annum	2	1	0	1			Q2 18/19: On Target Most recent meeting of EBDB held on 24/09/18. Regular meetings held with MSZ (sub group of EBDB).	2	

Fewer people are victims of crime, abuse or harm

















PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.6.1a	Carry out Health and Safety intervention campaigns within the year in accordance with the latest HSE guidance on local priorities; likely to be continuation of the control of risk around warehouses, and in the beauty industry	3	1	0	1			Q2 18/19: Off Target No Planned campaign inspection work has been carried out in Q1 – unlikely this will be recovered in full in 18/19 given other priority work.	3	
CE.P.6.2a	% of food businesses deemed 'broadly compliant' with the food hygiene legislation	81%	81.2%	82%	82.3%			Q2 18/19: Off Target Broad compliance = 82.3% This is significant step towards reaching the challenging set target.	84%	
CE.P.6.4a	Dog owners observed during dog fouling patrols as picking up dog waste	0%	0%	99%	99%			Q2 18/19: Data Only		
CE.P.6.3a	% of residential caravan sites licensed	100%	100%	100%	100%			Q2 18/19: On Target Preparations ongoing for the new licensing regime.	100%	

There is a reduction in inequality in health outcomes











PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.7.3a	Review and update contaminated land procurement framework for the provision of peer review assessment of Environmental Reports – particular emphasis on quality and reporting times	N/A	N/A	50%	50%			Q2 18/19: On Target The Scotland Excel Framework continues to be used for securing contaminated land consultancy services and reactive work has continued. The peer review process for remediation in terms of development requires to be finalised.	100%	



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.7.5a	Local target for building warrant assessment at 15 days rather than nationally adopted target of 20 days (Average time below 10 days)	100%	88%	100%	66%			Q2 18/19: Off Target Increase in electronic applications coupled with the "bedding in" of the now mandatory building standards systems have impacted on performance levels	80%	
CE.P.7.5c	Undertake annual one to one meetings with major developers currently constructing within Midlothian	100%	50%	25%	50%			Q2 18/19: On Target	100%	
CE.P.7.6a	Measure satisfaction relating to key areas including those on delivery, timeliness, information, access and the quality of customer service	92.5	93.8	95.6	93.3			Q2 18/19: On Target	90	
CE.P.7.1a	Investigate a scheme to secure common repairs on private sector or mixed tenure residential property and make it available to private sector owners	66%	50%	90%	90%			Q2 18/19: On Target The missing share procedure is complete. This will be incorporated in to the Councils Statement of Assistance which is being reviewed and updated.	100%	
CE.P.7.2a	Convene a joint working group with relevant Council services including Development Management, Building Standards, Transportation, Environmental Health with a view to maintaining air quality thereby protecting human health	66%	50%	25%	50%			Q2 18/19: On Target Preparatory work for the operation of this group has taken place. The first meeting of this group has been arranged.	100%	

Trading Standards





PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.8.02a	The evaluation of both authorities' current performance measures and an agreement by both to move to one set of identical indicators	75%	50%	25%	50%			Q2 18/19: On Target Dependent on the future of the TS Partnership.	100%	
CE.P.8.03a	Number of active interventions.	140	77	29	58			Q2 18/19: On Target Numbers have been consistent throughout the year.	115	
CE.P.8.04a	Number of logs made	365	184	73	132			Q2 18/19: Off Target Fewer logs have been made because Trading Standards have assessed that there has been less information or fewer complaints as requiring to be logged as intelligence.	360	
CE.P.8.05a	Number of primary inspections conducted.	153	56	46	69			Q2 18/19: On Target	125	
CE.P.8.06a	Number of criminal investigations instigated.	16	11	6	8			Q2 18/19: On Target	16	
CE.P.8.07a	Percentage of consumer complaints completed within 14 days.	88%	86.7%	88.7%	98%			Q2 18/19: On Target	85%	
CE.P.8.08a	Percentage of tobacco retailers visited annually.	19.7%	7.9%	14%	6%			Q2 18/19: Off Target Plan in place to bring up to target by year end.	20%	
CE.P.8.09a	Participation in safety initiatives	4	2	0	0			Q2 18/19: Off Target Due to other priorities.	6	

Midlothian is an attractive place to live, work and invest in











PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.9.2a	Adoption of the LBAP	N/A	N/A	25%	50%			Q2 18/19: On Target The Local Biodiversity Action Plan (LBAP) has been drafted and is subject to consultation with our biodiversity partners. The Council's biodiversity partners have requested an extended period of time to respond to the consultation – agreeing the extension of time request has resulted in a delay in reporting the LBAP to elected members.	100%	
CE.P.9.4c	Draft Supplementary and Planning Guidance as required by the Midlothian Local Development Plan.	N/A	N/A	25%	50%			Q2 18/19: On Target i) Green Networks SG adopted; ii) Special Landscape Areas SG referred to Scottish Ministers; iii) Food and drink and other non-retail uses in the town centre subject to consultation; iv) Resource Extraction subject to consultation; v) Housing Development in the Countryside and Green Belt subject to consultation.	100%	
CE.P.9.1a	The time to determine planning applications over the stated period is the key measure in defining customer service as set by the Scottish Government	86%	91%	74%	83%			Q2 18/19: On Target	80%	78% of planning applications were determined within target in 2015/16.
CE.P.9.3a	Adoption of the Climate Change plan	75%	50%	20%	20%			Q2 18/19: Off Target Due to other work priorities the Climate Change Plan has not yet been drafted.	100%	
CE.P.9.4b	Implementation of the 5 year Penicuik Heritage Project following the submission of stage 2 Heritage Lottery Fund (HLF) and Historic Environment Scotland	100%	50%	25%	50%			Q2 18/19: On Target Project funding determined a start on 01/08/2018.	100%	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
	(HES) funding bid in March 2018.									
CE.P.9.5a	Full attention at all times to monitoring of gas levels, with any necessary action being taken timeously	Yes	Yes	Yes	Yes			Q2 18/19: On Target Regular updates continue to be provided to residents and to local members. Melville Housing have engaged a Specialist Company to trial a remediation solution for their affected properties. If the trial is successful the information will be shared with the private sector owners.	Yes	

Poverty levels in Midlothian overall are below the Scottish average

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.10.1a	Implement the actions in the review	85%	50%	25%	50%			Q2 18/19: On Target The internal and external review of Advice Services is complete and approved at Council in May 2018. Work is underway to implement the internal one stop shop arrangements with partners from across council directorates. ESF funding has reduced council costs for 1 year.	100%	
CE.P.10.2a	Number of staff participating in staff development linked to provisions of the Welfare Reform Act.	N/A	N/A	25%	50%			Q2 18/19: On Target Some staff development has been undertaken advice is being offered to third sector partners by phone. However priority has been given to bringing in ESF arrangements and delivery of UC/ PIP services to the public which has reduced the level of training being delivered.	100%	

Delivering Excellence - IOM

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CE.P.11.10a	Have a simplified, transparent grants programme that supports the outcomes in the Single Midlothian Plan	N/A	N/A	25%	50%			Q2 18/19: On Target A revised grants programme has been developed. An engagement and communication programme has been completed and informed the content of the recommendations.	100%	
CE.P.11.11a	Robust plans that comply with the Locality Outcome Improvement statutory guidance	N/A	N/A	3	3			Q2 18/19: On Target These plans are targetted at Midlothian's three priority communities to tackle areas of higher deprivation.	3	
CE.P.11.5a	Provide bespoke 1-1 support to community and voluntary groups on funding, capital projects, governance, income generation, influencing and organisational development	N/A	N/A	81	81			Q2 18/19: On Target 81 support interventions completed in first half of 18/19. Community Support Agreements have been developed for groups that require extensive support.	80	
CE.P.11.8a	15 organisations are supported through an expressions of interest and all organisations that apply for a formal transfer are responded to within the statutory timescales. An Asset Transfer Framework is approved by Council	N/A	N/A	15	15			Q2 18/19: On Target Asset Transfer Framework and changes to standing orders approved by Council. Community Management Assessment Group established. 15 Expressions of interest and two formal/completed requests pending a decision by council.	15	
CE.P.11.9a	Additional funding secured, capital projects delivered	N/A	N/A	2	2			Q2 18/19: On Target Funding secured for two capital projects through the Scottish Governments Capital Regeneration Fund. Newtongrange "Track to Train" project underway, Rosewell community hub project delayed due to an unsuccessful lottery application.	3	

Published Local Government Benchmarking Framework - Communities and Economy



Economic Development and Planning

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ECON1	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	New for 2012/13		8%	6.83%	12.33%	8.57%	15.47%	16/17 Rank 9 (Second Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 15 (Second Quartile).
ECON2	Cost of Planning per Application	£3,765.74	£3,606.37	£4,145.05	£4,672.05	£4,744.68	£3,879.10	£4,982.63	16/17 Rank 23 (Third Quartile). 15/16 Rank 9 (Second Quartile). 14/15 Rank 19 (Third Quartile).
ECON3	Average time for Commercial planning application (LGBF)	New for 2012/13		26.3 weeks	54.9 weeks	9.9 weeks	7.9 weeks	8.4 weeks	16/17 Rank 11 (Second Quartile). 15/16 Rank 9 (Second Quartile). 14/15 Rank 16 (Second Quartile).
ECON5	No of business gateway start-ups per 10,000 population (LGBF)	New for 2013/14			23.14	22.73	19.91	18.62	16/17 Rank 14 (Second Quartile). 15/16 Rank 11 (Second Quartile). 14/15 Rank 8 (Top Quartile)

Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV5a	Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	New for 2012/13		£4,273.50	£4,368.36	£8,189.31	£6,362.28	£5,642.70	16/17 Rank 16 (Second Quartile). 15/16 Rank 17 (Third Quartile). 14/15 Rank 28 (Bottom Quartile).
ENV5b	Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	New for 2012/13		£8,855.65	£13,282.17	£8,606.89	£9,715.07	£10,190.72	16/17 Rank 5 (TOP Quartile). 15/16 Rank 3 (TOP Quartile). 14/15 Rank 3 (TOP Quartile).

Commercial Operations Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

Midlothian Council is facing substantial budget pressures over the next four years with a gap between income and costs around £37 million by 2021/22. To enable us to deal with future service demands of an increasing population the council needs to cut costs and redesign our services. Progress in delivering outcomes across the key service areas that follow has been and will continue to be informed by applying the 'Delivering Excellence' continuous improvement approach of looking at how we do things with a focus on priorities and considering what could be changed or done differently.

In this regard Council made it clear at its meeting of 13th February 2018 that it requires a bottom up review of the services within Commercial Operations and in line with the service vision of a leaner, fit for purpose service progress made in relation to bottom up reviews for waste services, and Land & Country services and recommendations will come forward for Council consideration in due course.

Commercial operations are progressing the following transformational activities aimed at maximising the use of assets and creating flexibility across the workforce:

- Consideration of the Street Scene/neighbourhood model for service delivery to provide key frontline services in communities involving waste/land and countryside services.
- Maximising the utilisation of the Councils fleet and passenger transportation arrangement (including third sector providers) by reducing costs and contributing to the environmental agenda and reducing carbon footprint.
- Seeking commercialisation opportunities and trading with a wide range of organisations including the Private Sector and public sector partners.
- Reducing the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises as detailed within a developed waste strategy.
- Developing community participation opportunities with local organisations and groups.

All services continue to contribute to environmental responsibilities, providing opportunities for young people through positive destinations work placements, supporting the economic growth of Midlothian, working in partnership with Communities and Voluntary Organisations.

Following the Council decision taken on 26 June 2018 work is progressing on the tranche 1 "bottom up" reviews. The reviews and subsequent decisions taken will ensure that services within the Commercial Operations family continue to contribute to the financial challenge faced by the Council and ensure they are fit for purpose going forward.

Work continues where strategic partnerships have been developed e.g. waste facilities with City of Edinburgh with the impending opening of the new energy from waste plant at Millerhill, and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services, where members are looking to agree the future programme. Co-production with community partners, specifically in terms of ground maintenance e.g. at Loanhead, and winter service where consultations have taken place with communities informing our Winter Service Policy and Operational Plan.

Waste Services: A comprehensive waste strategy continues to be developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market. The waste strategy is being considered alongside the aforementioned "bottom up" review of waste services.

The system instigated with Democratic Services to charge housing developers for waste/recycling containers up front as part of the street naming/property numbering invoice is working well and has achieved nearly £20k in payments for waste containers this year, with a further £19k secured for future provision.

Work has been completed with Digital Services and the Customer Contact Centre to improve the process for bulky uplifts and reduce the need for Waste Supervisor visits to make a bespoke quote for the uplift of bulky household items. Particularly large or heavy items. Charges are now set at £40 which is the minimum charge that would be levied when providing an individual quote for such items.

Landscape & Countryside: Much of the focus continues within this service which is around securing funding and generating income to deliver on a range of measures and contribute to the Council's financial position, albeit the limiting factor is the availability of suitably qualified people.

The Midlothian outdoor festival for 2018/19, offering a broad range of events and activities promoting Midlothian's countryside and parklands, proved to be very successful with over 3000 attendees, 97% of attendees rating the festival as "excellent" and 3% giving a rating of "good".

Development of additional and diverse income streams for Vogrie Country Park continues with 6000 people attending the inaugural Fire and Light event at Vogrie Country Park at the end of September. This event generated approximately £6,000 of additional income for the Council. Aimed at visitors of all ages, the immersive walk through the estate delighted families and adults alike with light installations, fire sculptures, and interactive performers and installations. The event presented Vogrie Country Park in a unique way to highlight its natural beauty and accessibility to the public. This participatory walk was organised by the Lothians based Out There Projects in partnership with Midlothian Council and funding from Event Scotland. The organisers are now planning future events at Vogrie Country Park.

Auld Gala Park area has been provided with improved facilities for young people in this area of Scottish Index of Multiple Deprivation (SIMD).

The Ranger Service has generated a total of 5,532 hours of volunteer time to maintain areas across the county.

Travel Services: As part of the council's outcome to reduce carbon emissions, the travel team have involved a student on placement from Bright Green Business to assist with gathering information and informing on the use of pool cars. Increasing the use of pool cars and raising staff awareness to alternative ways of travelling including public transport will reduce the overall travel costs council wide. In addition, new workplace chargers were installed at Midlothian House and Stobhill Depot which provides more charging infrastructure for the growing fleet of electric vehicles.

With funding from Scottish Water's Section 75 planning agreement for improvements to enhance local transport infrastructure in Penicuik, new bus shelters have been installed at Beeslack High School. The work was undertaken to encourage more people to use public transport, improve the facility at the stop, and equally importantly reduce costs to the council by having entitled pupils issued with bus passes.

Health and Safety: As part of the drive to secure additional income, new activity income streams have been identified, as follows: Health and Safety Service to external body: (£6,000), Driver CPC training: (£12,000) and the provision of training to outside organisations: (£3,000).

The Chief Officer for the Integrated Joint Board has given a commitment to obtain First Aid training through the H&S team which will see a further £10,000 of activity. Given courses already booked with their current supplier it is likely this income will not start to be realised until later in 2018/19 but will be on going in future years. Based on the level of first aid training and the need to begin to progress the National Examination Board in Occupational Safety and Health (NEBOSH) training opportunity a business case to have a First Aid Training post in the team with the purpose of meeting the training need and generating income is to be explored, in order to create the additional capacity to develop and deliver NEBOSH training.

Road Services: The team were successful in bidding for match funding from Scotrail, SEStran and Paths For All to deliver active travel initiatives throughout Midlothian until March 2019. Initiatives progressed to date include a new cycleway, walking and cycling events, I-Bike schools project and marketing.

The service is making good progress on this year's capital carriageway and footway schemes. To date 1.2 km of footway and 5.4 km of carriageway have been resurfaced.

Following consultation with our communities, Council approval was obtained for this year's Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply significant resources should we get a period of severe weather as experienced in February/March 2018.

Challenges and Risks

Waste Services: Work is progressing with Digital Services and Finance to develop processes for the introduction of the chargeable garden waste collection service. Whilst there is a risk to the Council if these processes were not achieved, good progress is being made.

Contamination of materials collected for recycling, particularly from trade premises, continues to be a challenge. The advice given to schools regarding the items that can/cannot be collected for recycling is likely to be reviewed.

A response was given to the Scottish Government's consultation on proposals for the design of the forthcoming drink container (plastic bottles and cans) Deposit and Return Scheme. The introduction of this scheme (due 2020) will impact both the quantity and quality of materials collected in the blue bins and is likely to impact on the gate fees paid for the processing of dry mixed recycling.

The Council is currently preparing a tender for the processing of its dry recyclate waste streams.

Landscape & Countryside: Due to the varied number of services delivered there is a substantial amount of work required in ensuring that detailed information is available to assist in determining future service delivery as part of the bottom up review process.

The service is continuing to work closely with local communities in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian. During the Autumn period support will be given to the local communities as part of a wide scale bulb planting project.

The general lack of suitably skilled labour is similarly impacting the work in the hard landscape squad. The team have had challenges in recruiting suitable staff this year, and this has led to some work having to be turned down.

Delivering continuous improvement to Midlothian's environment by undertaking construction of new play facilities and new Skate parks, delivering woodland and path improvements through Forestry Commission grant scheme at Gore Glen, Mauricewood, Riverside Park, Ironmills and Cuiken Glen and the delivery of new £300k path via Borders Rail and Leader/Sustrans funding.

Travel Services: As a result of the tender process for mainstream school transport (Buses and Coaches) one of the unsuccessful companies is still seeking to challenge the outcome of the process. Midlothian Council was successful in the original legal challenge to be able to award the contracts to enable pupils to get to school, however, the company has again raised issues that may result in further challenge. The procurement and travel teams will be involved with Counsel to respond to any challenge.

With modern fleet vehicle maintenance costs increasing there is an ongoing challenge to maintain the fleet within budget without a reduction in service.

Health and Safety: The requirement to generate in excess of £100,000 income this financial year through a combination of team activities and sales force activity is proving a challenge to deliver against. The team has traditionally carried an overspend against the performance factor and supplies and services elements of the budget. This is likely to place the team in an overspend position at the end of this financial year, particularly given the deletion of two part time posts which had previously created some headway.

There is a challenge to deliver training based on a long term absence of a key member of staff.

The team have been reviewing the capability of on-line systems to see how they could significantly enhance the Council's preparedness and response to any incident with the potential to impact the organisations business continuity. A paper has been prepared for CMT however it is unclear how this can be progressed given the current financial constraints on spending now that the Council is implementing its budget recovery plan.

Road Services: Pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km).

More recently a Recovery Plan was presented to council in September 2018 to seek approval for further budget reductions to bring the current spend back in line with budget. This involved reducing the current road maintenance budget by £250,000. This will have an effect in maintaining the road network at its current levels.

Loanburn at Eastfield Drive, Penicuik – Ongoing attempts to reach resolution of localised flooding, associated with partially blocked privately owned culvert, during periods of heavy/persistent rainfall. As liabilities have still not been

agreed between the 3rd parties involved, this latest attempt at repairs may be further delayed. Meanwhile, the Council has a statutory duty to mitigate flood risk to surrounding properties and will continue to monitor weather forecasts and water levels in the Loanburn, and will provide pumps and personnel when required to protect properties at risk of flooding.

The Edinburgh Lothians Borders and Fife (ELBF) group of councils continue to meet to consider areas of road services that could be shared across council boundaries. However on a national picture, Transport Scotland are continuing to review the way road services should be provided Scotland-wide. With this in mind they have asked that a national review be undertaken within the scope of the National Transport Strategy (NTS). The NTS will not be published for another 2-3 years. This has lead to the current arrangements with the ELBF Shadow Joint Committee's role becoming uncertain. It is possible that the recommendation from the NTS is a national "regionalisation" of road services and therefore some councils within the ELBF are unsure whether to continue with the current arrangements. This position may well prove detrimental to Midlothian in terms of sharing of resources in the near future.

The appointment of an Operations Manager for Fushiebridge is still awaited, however progress is being made with an appointment imminent.

Compared to 2016 there has been an increase in the numbers of motorcyclists, pedestrians, and pedal cyclists seriously injured on Midlothian roads due to road traffic collisions. This is likely to have an impact on the targets to reduce casualties resulting from these accidents.

Road Services are scheduled to undertake a bottom up review in the 2nd tranche starting early in 2019. Preparation for the review is however, currently ongoing.

Commercial Operations Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints upheld (cumulative)	N/A	N/A	3	1,752		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	29		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	166		Q2 18/19: Data Only	
Number of complaints received (cumulative)	4,097	1,910	1,130	2,199		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	1,102	2,150		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	2.82	0.7	2.89	2.36		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	6.75	12	18	18		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	14.67	23.8		Q2 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	20
Percentage of complaints at stage 1 complete within 5 working days	90.55%	94.87%	89.79%	91.16%		Q2 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. Performance officer has liaised with the contact centre and service managers to identify issues with procedures. One service manager trained by Performance officer on use of the complaints handling system.	95%
Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%		Q2 18/19: On Target	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	66.67%	70%		Q2 18/19: Off Target Discussions held with Service managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner.	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		Q2 18/19: Data Only	

Commercial Operations PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£15.880m	£15.718m	£14.618m	£14.213m		Q2 18/19: On Target . The projected budget performance will be reported to the Council on 13th November 2018 and will show an underspend of £57,000.		£14.222m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.82	5.27	2.67	6.15		Q2 18/19: Off Target The HR team are working with the Head of Service and Managers to offer support and guidance to address levels of sickness absence. Sickness trends are currently being analysed to ensure the most appropriate actions are in place to effectively manage attendance in areas of higher absence.		9.82	Number of days lost (cumulative)	2,306.21
										Average number of FTE in service (year to date)	375.16

Corporate Health



Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	82.61%	100%	100%	94.74%		Q2 18/19: On Target		90%	Number of service & corporate priority actions	19
										Number of service & corporate priority actions on tgt/completed	18
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	88%	86%	86%	86%		Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.		90%	Number received (cumulative)	2,631
										Number paid within 30 days (cumulative)	2,258
06. Improve PI performance	% of PIs that are on target/ have reached their target.	76.92%	61.54%	100%	80%		Q2 18/19: Off Target Three performance indicators off target this quarter. Please see individual performance indicator for detailed information.		90%	Number on tgt/complete	12
										Total number of PI's	15
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%		Q2 18/19: All risks reviewed within service areas and no high risks identified.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future





Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	100%	100%	86.67 %	73.33 %		Q2 18/19: Off Target Outstanding actions relate to the Trade waste audit. Work is ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	11
										Number of internal/external audit actions in progress	15

Commercial Operations Action report 2018/19


Violent Crime (young people exposed to violence)


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.1.1	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2019		50%	Q2 18/19: On Target Prioritised list completed for road safety projects including those identified by injury accidents.
CO.P.1.2	Undertake a program of works to improve lighting levels in communities	31-Mar-2019		50%	Q2 18/19: On Target Capital programme work started.

Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.2.1	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2019		50%	Q2 18/19: On Target Working through SCOTS project requirements.
CO.P.2.2	Compliance with Disabled parking legislation	31-Mar-2019		50%	Q2 18/19: On Target 21 of 21 applications received were processed within 6 months.
CO.P.2.3	Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2019		50%	Q2 18/19: On Target Detailed report with the Borders Rail Blueprint Working Group for consideration.
CO.P.2.4	Undertake a programme of work to improve road standards.	31-Mar-2019		50%	Q2 18/19: On Target 23 of 38 carriageway and footway schemes completed.

Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises







Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.1	Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2019		75%	Q2 18/19: On Target Construction started October 2016. Plant due to receive commissioning waste from City of Edinburgh Council in October 2018 and from Midlothian in November 2018.


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.3.2	Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2019		50%	Q2 18/19: On Target Educational bin stickers placed on blue bins in routes identified as producing high levels of contamination. Attended Dalkeith Tenants Community Day and Environmental Awareness Day at the SQA.

Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.4.1	Monitor the number of incidents of fly tipping on council land and remove within 5 working days	31-Mar-2019		50%	Q2 18/19: On Target 90 incidents of fly-tipping removed within 5 working days.

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

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.1	Develop additional workstreams to achieve income for the council	31-Mar-2019		50%	Q2 18/19: On Target The hard and soft landscape squads have secured external income to the value of approx 632k this financial year against a target of 500k. This has been facilitated in part by the structural changes undertaken in Land and Countryside with the creation of the 'Contracts and operations officer' post. The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.
CO.P.5.2	Deliver 18/19 health and safety audit programme as agreed by CMT	31-Mar-2019		50%	Q2 18/19: On Target All Services have been subject to an initial overview audit, this is broader ranging than the audit activity initially planned. This exercise has aided identifying any significant gaps in service health and safety management. The results of this work have been fed back to each Service Manager with details of action they need to take to achieve a statutory compliant position.
CO.P.5.3	Deliver year one of the Councils Health and Wellbeing Strategy	31-Mar-2019		50%	Q2 18/19: On Target The Council's Health, Safety and Wellbeing Strategy has been developed and will be reported to CMT for approval ahead of implementation.
CO.P.5.4	Fully implement quality plans for Midlothian Parks	31-Mar-2019		100%	Q2 18/19: Complete Plans up to date with Vogrie rewritten along with a new plan for the Penicuik/Dalkeith Walkway.
CO.P.5.5	Develop and implement in conjunction with Digital Services, an online payment and booking system for Land and Countryside Services	31-Mar-2019		25%	Q2 18/19: Off Target Awaiting information from Digital Services regarding the possibility of introducing the Legend system used by Sport and Leisure.
CO.P.5.6	Develop a Waste Management Strategy to influence the future direction of Waste Services	31-Mar-2019		50%	Q2 18/19: On Target Development of the Waste Strategy is currently being progressed following consultation with Trade Unions and staff.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.5.7	Explore shared opportunities, services and knowledge with the partners in the Edinburgh, Lothian, Borders and Fife group	31-Mar-2019		50%	Q2 18/19: On Target New Shadow Joint Committee meeting in Q3. Focus will be on the future of the group.

Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.P.6.1	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2019		50%	Q2 18/19: On Target All vehicles due for delivery have been delivered, three tractors outstanding and one bus to be ordered.
CO.P.6.2	Work towards reducing travel costs council wide	31-Mar-2019		50%	Q2 18/19: On Target Although Mileage costs for Grey fleet are not on target, direct comparison for first six months 2017/18 and 2018/19 show a decrease of £42,000 for the same period. Currently developing a report for introduction of pool cars.
CO.P.6.3	Review all Council transport uses to reduce cost base	31-Mar-2019		50%	Q2 18/19: On Target Have met with LCTS to explore options for joint service delivery for Education and Social Work. There are still issue around start and finish times for Schools, day centres and other transport requirements. These discussions will continue to ensure best use of our and their resources. A further school run has been taken 'in house' and all ASN runs will continue to be monitored with a view to bringing more transport in house where the cost justifies.

Commercial Operations PI Report 2018/19





Violent Crime (young people exposed to violence)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.CO.P.1.2b	Percentage of all street light repairs completed within 7 days (cumulative)	90.6%	96.9%	100%	100%			Q2 18/19: On Target 263 out of 263 faults recorded were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.P.1.2a	Number of lighting columns replaced	511	222	97	200			Q2 18/19: On Target 103 columns replaced by capital funding.	700	
CO.P.1.2c	% of the footpath network resurfaced (cumulative)	1.1%	0.32%	0.2%	0.2%			Q2 18/19: On Target 1.2 km of footway resurfaced.	1%	Internal programme of works - benchmark against target



Increase sustainable travel (includes borders railway and active travel - walking, cycling and green networks)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.2.2a	Process all applications for a new disabled parking bays within 6 months of receipt of application (Quarterly)	90%	98%	97.5%	100%			Q2 18/19: On Target 29 of 29 applications processed within 6 months. One application not processed on time due to resource issue.	100%	
BS.CO.P.2.4b	% of total road network resurfaced (cumulative)	1.3%	0.68%	0.2%	0.83%			Q2 18/19: On Target 5.4km of carriageway resurfaced.	1%	



Reduce the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises





PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.3.2a	Total tonnes of biodegradable municipal waste (BMW) sent to landfill (quarterly)	8,966	2,945	1,587	N/A			Q2 18/19: Data not available Returns into waste data flow will be available at Q3 18/19.	9,000	
BS.CO.P.3.2b	% of waste going to landfill per calendar year (quarterly)	40.9%	47.1%	28.3%	N/A			Q2 18/19: Data not available Awaiting information from our contractors, returns into waste data flow will be available at Q3 18/19. In Q1 28.3% of Mixed Municipal Waste was landfilled.	35.0%	



Environmental sustainability - ensure Midlothian is a place with a high quality environmental and thriving low carbon economy

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.4.1a	Proportion of fly tipping incidents removed within 5 working days (quarterly)	100%	100%	100%	100%			Q2 18/19: On Target 90 incidents of fly-tipping.	100%	





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



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.5.1a	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside working on hard and soft landscape (cumulative)	£348,000	£245,000	£100,000	£632,000			Q2 18/19: On Target The hard and soft landscape squads have secured external income to the value of approx 632k for this financial year. This has been facilitated in part by the structural changes undertaken in Land and Countryside with the creation of the 'Contracts and operations officer' post.	£500,000	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
								The section is still suffering from recruitment issues to the Hard Landscape Squad which limits the amount of work we can take on.		
CO.P.5.1c	Income achieved by Commercialisation	N/A	N/A	£0	£0			Q2 18/19: Off Target Discussions held with prospective advertisers for digital advertising, sites identified across Midlothian and land ownership confirmed. Impact of business rates on sites being explored. Round about advertising also being explored with numerous examples of other authorities in Scotland and across Europe using this. Pilot advertising project to be established to establish local interest in advertising on roundabouts etc. Progress expected during Q3.	£25,000	
CO.P.5.1b	Income achieved by providing additional training courses to external organisations (cumulative)	£50,700	£18,118	£10,462	£20,866			Q2 18/19: Off Target Target for income this year is £79,000. Work providing Health and Safety Management support to East Lothian Council has generated £6,509 to date. The partnership work with East Lothian Council will be reviewed this year, given the stage the Health and Safety Management system is at and the reducing benefit of elements of the existing partnership working. Commercial training through the internal and external training offering has been successful to date with £14,357 generated so far this year. An additional income stream has been identified with the Health and Safety team set up to deliver 3 modules for mandatory driver CPC training, this is expected to generate approximately £12,000 additional income this year. The Director of Adult and Social care has given an undertaking to source First Aid training from the H&S team with an annual value of approximately £10,000. The Professional Indemnity	£79,000	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
								Insurance cover is imminent therefore the Service Level agreement with Enjoy Leisure is being actively pursued, this is expected to generate £6,000 income per year. These new income streams total £28,000. The income from working with ELC is down on 2017/18 figure due to reducing partnership work, the total income for the year is expected to be approximately £68,000, while this is an increase of £18,000 from last year it is £11,000 short of the current target.		
CO.P.5.4a	Number of parks for which quality plans have been implemented (cumulative)	6	5	6	6			Q2 18/19: On Target All plans for year complete.	6	

Maximise the utilisation of the Councils fleet and passenger transportation arrangements by reducing costs and contributing to the environmental agenda to reduce carbon footprint

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CO.P.6.2a	Reduce by £150,000 expenditure on staff Travel costs	£535,750	£245,600	£135,250	£262,000			Q2 18/19: Off Target Total miles expenses claimed £262,000. Claim per directorate - Education Communities & Economy £67,000 which is a 16% increase from Q2 last year, Health & Social Care £152,000 which is a 16% increase from Q2 last year and Resources £43,000 which is a 5% increase from Q2 last year. Discussions are being held with Health and Social Care to look at the use of pool cars.	£375,000	
CO.P.6.3a	Achieve 5% reduction in transport costs (cumulative)	£2,242,000	£1,330,000	N/A	£1,070,200			Q2 18/19: On Target To period 6, total spend on transport related functions including vehicle	£2,123,000	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
								hires, school and SW transport, concessions and supported services.		
BS.CO.P.6.1a	The percentage of Council fleet which is 'Green' (cumulative)	5.41%	5.1%	5.41%	5%			Q2 18/19: On Target Currently 12 Electric vehicles in fleet and 2 on order. (based on 240 vehicles in fleet).	6%	

Published Local Government Benchmarking Framework - Commercial Operations



Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L4	Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)	£16,120.29	£18,344.06	£10,446.34	£5,489.96	£6,379.77	£5,515.51	£7,019.52	16/17 Rank 4 (Top Quartile). 15/16 Rank 2 (Top Quartile). 14/15 Rank 3 (Top Quartile).
C&L5b	Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%	N/A	81%	83.43%	84%	79%	78.33%	16/17 Rank 31 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 22 (Third Quartile).

Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV1b	Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	New for 2012/13		£76.47	£60.56	£29.85	£70.30	£73.55	16/17 Rank 24 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 1 (TOP Quartile).
ENV2a	Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	New for 2012/13		£72.52	£56.61	£74.39	£84.33	£83.92	16/17 Rank 10 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV3a	Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.78	£11,614.60	£12,425.23	16/13 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 9 (Second Quartile).
ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	98.7%	98.7%	16/17 Rank 2 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4a	Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£14,735.63	£10,470.15	£7,492.06	£12,590.03	£8,239.48	£5,683.96	£7,703.42	16/17 Rank 9 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 12 (Second Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	20.9%	16/17 Rank 7 (TOP Quartile). 15/16 Rank 7 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	29.2%	16/17 Rank 15 (Second Quartile). 15/16 Rank 13 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4d	Percentage of C class roads that should be considered for maintenance treatment (LGBF)	32.1%	30.4%	28.7%	29.8%	32%	30.5%	28.9%	16/17 Rank 13 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 11 (Second Quartile).
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	38%	32.8%	36.1%	34.5%	34.4%	35.3%	35.3%	16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 10 (Second Quartile).
ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	47.2%	45.3%	42.3%	46.9%	47.9%	53.5%	16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	79.33%	79.67%	83%	86.67%	16/17 Rank 10 (Second Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	72.9%	73.33%	72.33%	73%	16/17 Rank 18 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).

Finance and Integrated Service Support Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

Finance and Integrated Service Support continues to have a strategic focus on securing the financial sustainability of the council, strengthening financial management together with nurturing a highly motivated and effective workforce, all of which are central to the achievement of the Council's priority outcomes and delivery of services to a growing county.

The key activities which support this are:

- a) The ongoing development and delivery of the Council's Financial Strategy, Capital Strategy and the development and implementation of a comprehensive Change Programme;
- b) The Workforce Strategy, the associated Investing in our Workforce Programme and the Corporate Workforce Plan;
- c) Delivering Excellence.
- d) The ongoing work of the Integrated Service Support review, reducing the overall cost of providing the Finance and Integrated Support Services.

These are supported by:

- The Digital Strategy and Digital Learning Strategy;
- The Procurement Strategy and Contract Delivery Plan;

There is also a requirement to address the recommendations set out in the External Auditor's Annual report which was presented to Council on 2 October 2018. The recommendations, in so far as they impact on Finance and Integrated Service Support, are set out at item six of the challenges/risk section below.

1: Financial Strategy - Achievements

- a) Successful completion of the 2017/18 audited Financial Statements with an unqualified audit opinion;
- b) Completion of Quarter 1 Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery plan to arrest the projected in year overspend;
- c) Presentation of an update to the Financial Strategy for 2019/20 to 2022/23 outlining future years projections, the impact of change programmes and the financial implications of investment decisions and priorities.

2: Workforce Strategy - Achievements

- a) Automation of Teachers pay calculations are now implemented that should see the standardisation of teachers pay calculations across Scotland;
- b) Launch on 1 June of five key people policies; Gender Based Violence, Transgender Equality Policy, Smoke Free Environment, Social Media Policy and Alcohol & Drugs Misuse Policy. All of which are progressive and highlight Midlothian as a socially responsible employer;
- c) Continue to consider ways to ensure the welfare of staff –
 - Awareness raising amongst staff of the Workforce Chaplaincy Service and introduction of on-site drop in sessions;
 - Development of Guidance for Managers on supporting breastfeeding mothers at work;
 - Creation of a wellness room;
 - Implementation of 'accessible' toilets and baby changing facilities;
 - CMT endorsement to progress with the Wellness@Midlothian agenda;
 - Health and Wellbeing event at Stobhill depot on 6 September 2018;
 - Development of further LearnPro modules to assist with employee development;
- d) 'Progress through Learning' event with Open University/Edinburgh Napier University (with support from Trade Unions);
- e) Continued work with managers to address attendance levels;
- f) Work on Workforce Strategy for Early Years has identified a second cohort of Learning Assistants keen to commence an HNC course;

3: Digital Strategy and Digital Learning Strategy - Achievements

- a) Schools – Modular Units – successful commissioning of the new modular units (x5) and additional works along with Digital infrastructure and assets;
- b) Innovation and Technology – deployment of a range of new technologies (Windows 10, Promethean Smartboards, Management Software, Chromebooks and latest Server technologies);
- c) Digital Strategy Group has prioritised and aligned Council programmes / projects to the wider Digital Strategy, Digital Learning Strategy and National Transformation Programme (Local Government Digital Office);
- d) Continued Asset Management and Investment in Digital infrastructure/services e.g. A number of High Schools and Primary schools have now been transitioned over to new Wifi service. School Server estate has been replaced and upgraded. Replacement of Digital assets continues across the Corporate and School estate.
- e) CyberSecurity resilience maintained and currently reviewing the latest Scottish Government CyberSecurity action plan which was implemented in June 2018. Employee phishing awareness exercise ongoing to maintain vigilance and staff compliance.
- f) Decommissioning of old sites to support the wider Property programme and the opening of Newbattle centre of excellence.

4: Procurement - Achievements

- a) Procurement Strategy 2018-2023 approved at August Council;
- b) Annual Procurement Report 2017-2018 approved at August Council;
- c) All contracts delivered on schedule against the 2018-2020 Contract Delivery Plan;
- d) Continued roll out of Purchase to Pay project specifically the introduction of Purchasing Cards.

5: Service Improvements / Delivering Excellence

- a) Rollout of Hybrid Mail within Revenues, Housing, Travel Team, Criminal Justice and Contact Centre;
- b) Successful go live of leisure management system Legend;
- c) Disciplinary casework workflow introduced;
- d) Improvement in savings projection target for Integrated Service Support in 2017/18 with shortfall reduced.
- e) Purchase to Pay, Invoice Approval live for Sport & Leisure, Libraries, Travel Team, Land Services and Housing and for all Lyreco invoices Council wide. Purchase Ordering live for Housing and Children's Services.
- f) Civica Icon - Move to Hosted Distribution complete.
- g) Routine upgrades for Capita Housing V19.4, Open Revenues v18.2 and ITrent v10.28 complete.
- h) SEEMiS Groupcall Messenger now live for email/SMS for St Matthews, St Luke's, Scared Heart, Stobhill and Gorebridge Primary Schools.
- i) SSSC registration and New Teachers Calculations now live in ITrent.

Challenges and Risks

1: Financial Strategy

- a) The need to strengthen financial sustainability and financial management by;
- b) Continue work on developing cost projections and savings proposals to update the Financial Strategy for 2019/20 to 2022/23 and complete the draft 2019/20 Base Budget;
- c) Prepare financial monitoring projections for 2018/19 and continue to work with budget holders to maintain effective control over expenditure; Continued financial support for the Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits;
- d) Finalisation of the Council's Capital Strategy and a review of the Capital Plan reflecting the significant investment pressures as a consequence of the growing population;
- e) Strengthen financial stewardship in a climate of reducing budgets and increasing service pressure;
- f) Review and update Financial Directives and associated documentation.

2: Workforce Strategy

- a) Identifying alternative service delivery approaches and the impact on service delivery with pressure on available resource;
- b) Securing the improvement in flexibility and productivity throughout the workforce.
- c) Continued development of the Workforce Strategy action plan with update report planned for December council.
- d) Ensuring workforce plans are updated to reflect the current and projected financial situation ensuring services transform and deliver on the Change Programme.
- e) Implementing engagement plans following employee survey results.
- f) Continue to support our leadership community so that they are able to perform to a high standard and deliver on the Change Programme.
- g) Encouraging less reliance on agency and fixed term workforce.

3: Digital Strategy and Digital Learning Strategy

- a) Increased threat of cyber/security attacks, e.g. denial of service, ransomware/hackers continues to be an ongoing challenge to mitigate risk and minimise service disruption; this threat has been heightened in the last few months;
- b) Maintaining the integrity and compliance of Public Services Network (PSN) ensuring that the Digital Estate and associated technologies inclusive of Business Applications are all up to date and pass rigorous penetration testing;
- c) Ensuring sustainable investment in digital assets at a time of financial constraint including the Asset Management Programme:- Microsoft Exchange/Office 365 / Windows 10 upgrade is currently in the preparation and planning stage;
- d) Regulatory changes proposed will impact on Council activities if not planned for – for example New Data Protection laws (GDPR) and other compliance requirements such as Payment Card Industry Data Security Standard (PCI-DSS);
- e) Brexit – the uncertainty of Brexit within the technology sector has the potential to impact on product \ hardware and software delivery. Along with increase in cost for products and services that are built, delivered in and out with Europe could impact the supply chain.

4: Procurement

- a) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
- b) Completing the Purchase to Pay project;
- c) To deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners;
- d) Deliver actions from Procurement Strategy
- e) Full compliance with IR35 off payroll working;

5: Service Improvements / Delivering Excellence

- a) Across all Services there will be a focus on ensuring that the Council is prepared for and can demonstrate its effectiveness for the Best Value Audit;
- b) Delivery of Change Programme and in particular the ISS Savings target for 2018/19 of £1.2 million;
- c) Continuing to reshape the service to deliver savings through Delivering Excellence and to deliver the Business Services Improvement Plan;
- d) Roll out of Invoice Approval workflow as part of Purchase to Pay;
- e) The programming of application upgrades with resource constraints;
- f) Impact of introduction of GDPR on both Business Applications and Records Management;
- g) Introduction of pre-paid cards to replace cash payments, initially within Children's Services, with wider roll out to follow;
- h) The wider use of Learn Pro as the corporate solution to support workforce development;
- i) Integration of payrolls;
- j) Merging key support functions across all three Directorates to support the delivery of a 'One Council' approach, to deliver effective and efficient support services;
- k) Review of Statutory Meeting Support and associated business processes to meet changing service requirements within Children's Services;
- l) The delivery of the Business Services Improvement Plan;
- m) Total Document Management: the provision of access to the Document Management System (CS10) for schools;
- n) Business Applications compliance and compatibility with Office 365;
- o) Upgrade to Cifica Icon to ensure compliance with Payment Card Industry standards.

6 External Auditors Annual Report

In their annual report for 2017/18 EY rated the Council's position on financial sustainability and financial management as red. Recognising the acute financial challenge as the development of the 2019/20 budget progresses, the council must improve its financial sustainability by an improvement in the reserves position and delivery of a robust and balanced budget. In terms of improving financial management the focus must continue to be the delivery of services within budget.

The following management responses, were set out in the EY report in response to the Auditor's recommendations

- a) The annual review of the arrangements for the preparation and review of the financial statements, following the 2017/18 audit, will focus on the issues identified during the audit and the areas where adjustments were required, particularly in respect of the arrangements for valuation and accounting for PPE. This will build on the range of improvements which were made for the 2017/18 year end process following last year's audit recommendations and debrief with EY.
- b) In consultation with the chair of audit committee arrangements will be made for a special meeting of audit committee in June 2019 to consider the unaudited accounts The meeting schedule will also be amended for the future years.
- c) The annual review set out for recommendation a) will also encompass a review of financial processes and controls and build on the improvements made for 2017/18. At this stage it is anticipated that the review will evidence that additional capacity will be required to ensure that the property valuations undertaken in house by Property and

Facilities Management staff are robust, fully documented and completed timeously. It is also anticipated that similar additional capacity would be required to maintain the accounting arrangements for Property Plant and Equipment to the level expected. This will include the maintenance and management of the fixed asset accounting system.

d) In respect of related party transactions a review process will be incorporated into the 2018/19 year end procedures.

e) A review of journal entry arrangements processing and recording arrangements will be carried out with the objective of improving the audit trail, retention of underlying supporting documentation and efficiency of the process.

f) Revised reporting arrangements including service change dashboards (reported to Business Transformation Board) were introduced in 2018. These will be further strengthened to ensure they are underpinned by robust financial assessments with added oversight from the Finance team. To strengthen the quarterly monitoring arrangements are already being put in place to hold formal recorded review meetings between the Head of Finance and ISS and each Head of Service to review the budget projections, variations and corrective action. For the remainder of the 2019/20 budget timetable arrangements will be reviewed and changes put in place to help ensure greater robustness and deliverability for the resulting service budgets and that areas of risk are identified to support more effective in year monitoring.

g) Alongside the work to finalise the capital strategy, a review of the phasing of projects and expenditure will be carried out. Monitoring reports already highlight project slippage and this will be enhanced to help drive more accurate analysis of project slippage.

h) There is already a programme of review activity across Finance and Integrated Service Support which is being undertaken as part of the Integrated Service Support review. At 31 March 2018 this activity has taken £2.4 million out of service delivery costs. There are further savings targets in 2018/19 and 2019/20 which total £1.6 million. The forward review activity aims to protect as far as possible the professional skills and capacity across the service. The review activity for the second half of 2018 will include an assessment of the skills and capacity for the areas indicated by EY and which will be discussed in more detail as part of the debrief arrangements.

i) Existing monitoring and reporting arrangements across all three Directorates will be reviewed and enhancements implemented to better support budget holders and members in their roles.

j) It is fully recognised that significant improvement is required to ensure financial sustainability and this has to be addressed in the lead up to the Council considering its 2019/20 budget

k) The Reserves Strategy will be reviewed and recommendations presented to Council in advance of approval of the 2019/20 budget.

l) Progress on the actions in the annual governance statement will be reported quarterly to the Audit Committee. The first update will be presented to Audit Committee in December 2018.













Emerging Challenges:

Alongside the Financial Strategy 2019/20 to 2022/3 we will implement the Workforce Strategy 2017 – 2022. This includes a focus on the identified themes over the next five years. The Service Workforce Plans will detail the projected workforce actions over the same period.

Finance and Integrated Service Support

Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	21	11	5	10		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	5	10		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	3	7		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	3		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	6.29	4.45	2.6	3.11		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	0	0	0	11		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	0	0		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	42.86%	72.73%	100%	88.89%		Q2 18/19: Off Target One Employment and Reward complaint required further investigation due to its complex nature.	100%
Percentage of complaints at stage 2 complete within 20 working days	0%	100%	0%	100%		Q2 18/19: On Target	100%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	0%	0%		Q2 18/19: On Target	100%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Finance and Integrated Service Support

Performance Indicator Summary Quarter Two 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£12.198m	£11.764m	£11.550m	£10.876m		Q2 18/19: Off Target. The projected budget performance will be reported to the Council on 13th November 2018 and will show an overspend of £514,000		£10.362m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.60	2.92	1.45	2.33		Q2 18/19: On Target		6.60	Number of days lost (cumulative)	593.54
										Average number of FTE in service (year to date)	254.41

Corporate Health


Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priority actions on target / completed, of the total number	81%	92%	92%	96%		Q2 18/19: On Target		90%	Number of divisional & corporate priority actions	24
										Number of divisional & corporate priority actions on tgt/completed	23
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	95%	94%	93%		Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19 and a review of areas below target will be undertaken.		95%	Number received (cumulative)	1,995
										Number paid within 30 days (cumulative)	1,854
06. Improve PI performance	% of PIs that are on target/ have reached their target.	80%	80%	0%	0%		Q2 18/19: No service specific performance indicators.		90%	Number on tgt/complete	0
										Total number of PI's	0
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: On Target All risk reviewed and actions being progressed to mitigate risks.		100%	Number of high risks reviewed in the last quarter	5
										Number of high risks	5

Improving for the Future




Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	63.64 %	70.27 %	61.11 %	82.69 %		Q2 18/19: Off Target The remaining outstanding actions are dependent on other measures being implemented/programmed or one of a lower priority. Continued review will be carried out with the aim of completing outstanding actions as far as possible.		90%	Number of internal/external audit actions on target or complete	43
										Number of internal/external audit actions in progress	52

Finance and Integrated Service Support Action Report



Support people who are at risk of being isolated to access social opportunities

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.1.1	Embed the financial and resource arrangements required to support the Midlothian IJB in particular the financial assurance issues and risks and supporting the Chief Financial Officer to develop and present financial monitoring reports to the IJB	31-Mar-2019		100%	Q2 18/19: Complete Financial monitoring reports regularly presented to the IJB with ongoing discussion on their content and how they link across to the Council's financial position.



Work with key start-ups or groups of new businesses that are able to grow without causing displacement and that will increase economic activity in Midlothian

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.2.1	Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2019		50%	Q2 18/19: On Target The in-house team is in place and has been able to deliver completed planning agreements with developers. This has in addition generated third party income to reflect the costs to the council.
FISS.P.2.2	Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2019		100%	Q2 18/19: Complete Work with local businesses continues on a daily basis, pre-market engagement events held for all appropriate regulated procurements. Drop in surgeries available for local suppliers. Continue to work with the Economic Development team, the supplier development programme and the Federation of Small Businesses to enhance local businesses capabilities to bid for and win public contracts.
FISS.P.2.3	Develop and implement new procurement strategy	31-Mar-2019		100%	Q2 18/19: Complete Procurement Strategy approved at August Council.


Improve employability skills and sustained, positive school leaver destinations for all young people

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.3.1	Support Investing in our Workforce principle by reviewing and refreshing recruitment policy to allow service specific recruitment initiatives	31-Mar-2019		50%	Q2 18/19: On Target Discussion document drafted, presented to Investing in Our Workforce and in addition to be presented at Strategic Leadership Group.
FISS.P.3.2	Work with Services to ensure the delivery of service specific workforce plans which increase apprenticeship opportunities and prioritise any external recruitment to those leaving learning.	31-Mar-2019		50%	Q2 18/19: On Target Work underway to support Heads of Service with the delivery of their specific workforce plans. Heads of Service making progress as part of service reviews and budgetary savings. Update on workforce strategy will be provided to December Council.







Increase access to Digital Services










Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.4.1	Implementation of Digital Services Asset Management and Investment plans - Corporate/Schools	31-Mar-2019		50%	Q2 18/19: On Target Asset Management programme continues across the Council ensuring technologies and assets being deployed are fit for purpose.
FISS.P.4.2	Implementation of the Digital Strategy	31-Mar-2019		50%	Q2 18/19: On Target Work continues in delivering the Digital Strategy and agreed programmes of work approved by the Digital strategy group. Digital Services continues to participate in LG Digital office work streams and provides updates through the Digital strategy group. Work is also progressing with Health and Social care with particular reference to Technology enabled care.

Ensure equality of opportunity as an employer

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.5.1	Deliver and embed the workforce strategy action plan to ensure that our workforce is positive, motivated, high achieving, well led and well managed	31-Mar-2019		50%	Q2 18/19: On Target Seven new/revised people policies were implemented on 1 June 2018 and are being embedded by Service Managers. The Wellness@Midlothian agenda was endorsed by CMT and service-level wellness plans will now be developed.







Ensure sustainable strategy for the delivery of Council Services







Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.6.01	Develop and achieve actions set out in the Employment and Reward Transformation plan to deliver target savings	31-Mar-2019		50%	Q2 18/19: On Target Timesheet on-loads continue to be rolled out; Retirement Options Workflow in development; E- Forms being developed for payment mandates; E-Slip sign up now at 75%; CMT Report being drafted for merging of lunar and monthly payrolls.
FISS.P.6.02	Deliver all payrolls on schedule	31-Mar-2019		50%	Q2 18/19: On Target August and September Payroll a real test for the implementation of the new teachers calculations, issues identified and reconciliation report requirements developed.
FISS.P.6.03	Awareness, preparation, and implementation of the General Data Protection Regulation (GDPR)	31-Mar-2019		75%	Q2 18/19: On Target The GDPR programme continues to engage the Directory teams and provides regular updates and highlight reports including associated risks to GDPR Project Board. Now in the final stages of creating a dedicated Data Protection Officer job description which will then be advertised.
FISS.P.6.04	Awareness, preparation, and implementation of Scottish Government Public Sector Cyber Resilience Action Plan	31-Mar-2019		50%	Q2 18/19: On Target The Public Sector Cyber Resilience action plan is progressing, Midlothian Council have achieved Cybersecurity essential basic certification in the corporate environment and continue to work through the action plan looking to achieve compliance across the School estate.
FISS.P.6.06	Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools and the roll out of Invoice Approval	31-Mar-2019		80%	Q2 18/19: On Target Invoice Approval complete for Land Services & Travel Team and Council wide for Lyreco. Next phase will be Digital Services and incremental roll out in Schools. Purchase Ordering almost complete for Childrens Services.
FISS.P.6.07	Achieve the actions set out in the Total Document Management project plan	31-Mar-2019		50%	Q2 18/19: On Target HR Disciplinary Casework: Complete Education(mgfl): Some education mgfl users identified and set up in CS10. An issue has been identified following a microsoft software update. Digital Services working to resolve issue. Manager File Plan: Roll out and training within Business Services ongoing Committee Reports Archive: Complete Construction: Service has requested training for additional users. Training to be scheduled. Business Services File Plan: Performance and Improvement and Sundry Debt Live. Operational Support have commenced review of documents in preparation for migration to CS10. HR File Plan: Complete Maximising Attendance at Work: CMT agreed proposals. Project team to commence design and development of workflow Mail Scanning: Go Live planned for the beginning of October 2018

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.P.6.08	Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	31-Mar-2019		15%	Q2 18/19: Off Target Testing completed, Digital Services assessing server infrastructure requirements for Live environment. Live upgrade to be scheduled once assessment complete.
FISS.P.6.09	Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2019		50%	Q2 18/19: On Target Workstreams progressing in line with plan
FISS.P.6.10	Manage claims received by Legal Services in respect the Limitation (Childhood Abuse) (Scotland) Act 2017 through the agreed process in order to minimise the Council's exposure to damages	31-Mar-2019		50%	Q2 18/19: On Target Claims received have been processed in terms of the process and passed to claims handlers.
FISS.P.6.11	Achieve contract delivery targets set out in the Contract Delivery Plan	31-Mar-2019		50%	Q2 18/19: On Target Contracts currently being delivered on target against timescales. Update pipeline plan included in procurement annual report and approved at August Council.
FISS.P.6.12	Focus on embedding People Policies and supporting managers to work within new policy framework	31-Mar-2019		100%	Q2 18/19: Complete Managers have been provided with tools to assist in the communication of these policies to their teams. Ongoing HR support available where needed.
FISS.P.6.13	Update the financial strategy for 2018/19 to 2021/22 to support Council setting the 2019/20 Council tax and a balanced budget	31-Mar-2019		50%	Q2 18/19: Financial Strategy 2019/20 to 2022/23 cost projections and savings proposals updated for October Council with further reports scheduled through to February 2019.
FISS.P.6.14	Completion of the unaudited Statutory Accounts for 2017/18 to ensure that we maintain strong financial management and stewardship	31-Mar-2019		100%	Q2 18/19: Complete
FISS.P.6.15	Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2017/18	31-Mar-2019		100%	Q2 18/19: Complete
FISS.P.6.16	Deliver quarterly financial reports and commentary to Council	31-Mar-2019		50%	Q2 18/19: On Target Financial monitoring timetable is in place with performance against budget being reported to Council in August, November and February 2019 with the final position in June 2019.

Finance and Integrated Service Support Performance Indicator Report

Local Government Benchmarking Framework

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CORP6	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	3.48	2.1	3.56			Q2 18/19: On Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. Teachers stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.	7.2	
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	49.0%	48.1%	46.7%	48.7%			Q2 18/19: On Target This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action.	50.0%	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	2.32%	3.81%	3.03%	3.16%			Q2 18/19: Data Only		16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.59 days	1.79 days	1.23 days	1.48 days			Q2 18/19: Data only The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.		16/17 Rank 3 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	8.59 days	4.13 days	2.41 days	4.35 days			Q2 18/19: Data only Sickness absence interventions are being recommended to the Corporate Management Team to address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.		16/17 Rank 7 (TOP Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1%	93.1%	94.9%	93.4%			Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.	95.0%	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

Published Local Government Benchmarking Framework

Finance and Integrated Service Support



Corporate Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CORP1	Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	4.53%	4.49%	3.93%	4.79%	6.03%	6.03%	6.34%	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 21 (Third Quartile)
CORP3b	Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	41.6%	45.6%	45.3%	47.7%	44.6%	47.0%	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).
CORP3c	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	New for 2015/16					4.58%	2.96%	16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)
CORP6a	Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.88 days	4.79 days	5.21 days	5.25 days	5.50 days	4.17 days	4.94 days	16/17 Rank 3 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b	Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.63 days	9.97 days	10.47 days	10.04 days	10.11 days	9.90 days	9.64 days	16/17 Rank 7 (TOP Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).
CORP8	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	81.2%	83.1%	93.3%	93.4%	93.0%	89.7%	87.4%	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

Economic Development and Planning

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ECON4	Percentage of procurement spent on local small/medium enterprises (LGBF)	16%	22%	16%	19%	17%	15%	10%	16/17 Rank 30 (Bottom Quartile). 15/16 Rank 27 (Bottom Quartile). 14/15 Rank 23 (Third Quartile)

Property and Facilities Management Performance Report Quarter Two 2018/19



Progress in delivery of strategic outcomes

The vision for Property and Facilities Management this year continues to be one of the delivery of major projects, transforming service delivery and exploring alternative delivery models.

The key programmes which have supported this vision are:

- Delivering Excellence
- The Council's Financial Strategy
- The Council's Capital Plan Strategy (Including Housing Revenue account)

These are supported by individual visions covering:

- Sport and Leisure (including Hillend) and Active Lives
- Optimising the use of Property Assets including industrial estates and energy supply options
- Building and Facility Management Services including the development of Integrated Facilities
- Management services covering a range of functions
- Delivering and Promoting healthy nutrition and the expansion of non-core catering services
- Implementation of a wide range of projects

Building Services: The new Newbattle High School, the Council's first centre of excellence was handed over successfully resulting in no delay to the school programme. The project came in under budget.

Successful completion of the installation of new windows and upgraded insulation to Penicuik Town Hall as part of the total funding of £5,635,000 secured to deliver energy efficiency projects since 2011.

Building Services have identified recovery of Scottish Water contributions to the value £500,000 from projects over 5 years old. £380,000 has been recovered to date.

Funding of £568,368 from the External Window Insulation Scheme (EWI) has been allocated to Midlothian Council to date, with projects in Penicuik and Mayfield ongoing.

Public realm improvements to Gorebridge main street are underway.

Facility Services: The launch and implementation of the online catering payment system (ParentPay) has been successful. The system allows parents/guardians to pay for school lunches online. Positive feedback has been received by High Schools in regards to the function of the system.

Catering Services maintained a school meals service during a period of recruitment issues and high absence with an average of 475 hours lost per week.

1300 meals were provided over a two week period during the summer programme at Newbattle High School and assistance with the organisation of the Open Doors Day event at Newbattle Centre in September, resulted in an increase in revenue for the cafe.

As part of the Early Years expansion Pilot, Catering are now providing a meals service to Mayfield Nursery (packed lunches progressing to hot meals after October break).

The Review of Janitorial staff is now complete and a new structure was put in place for 20th of August 2018.

Successful partnership working between Facility Services and Property Maintenance ensured the completion of the holiday works capital programme.

External contract for stair cleaning with Melville Housing was awarded this quarter and is due to start in October 2018.

Summer life cycle works completed at Dalkeith Schools Community Campus, including replacing the 2G pitch with a full size 3G pitch, replacing all fitness suite equipment, swimming pool pump/filtration replacement, leisure corridor vinyl replacement, pool hall decoration and running track refurbishment. These improvements have already realised an increase in use of the facilities with the 3G pitch being fully booked Monday to Friday for the year, similarly the swimming pool is 100% this year as opposed to 70% last year. This will result in an increase in the Third Party Income to the Council.

New Design, Build Finance and Maintain (DBFM) contract with Galliford Try Facilities Management (GTFM) is off to a good start at Newbattle. GTFM and Midlothian Council are working well together in agreeing monthly payment mechanism report, GTFM are providing a good service in response to Helpdesk tasks.

Sport and Leisure: Stage one of the new Leisure Management System (Legend) is live. The introduction of a new front-of-house system for the council's leisure facilities will offer online services for bookings and payments.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, summer sporting events were programmed in this quarter to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving and Fitness. Leisure centres offered free swimming sessions. In addition, our Sports Hub Officer along with Long-life learning held successful free sporting summer camps for children.

Development of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies is complete. The strategy was approved by Council this quarter and will be launched by the end of the year.

Midlothian's walking netball team showcased the sport at Glasgow Go Live during the European championships.

Three Midlothian schools received the SportScotland Gold School Sport Award for 2018-2020, Cornbank Primary, Lasswade High School and Kings Park receiving Gold following revalidation from 2016. The Gold School Sport Award is in recognition of the schools achievements in putting sport at the heart of their schools planning, practice and ethos. The Gold Award also highlights the schools have shown excellent practice across the core areas of the award and demonstrated an on-going commitment to increase young people's opportunities and engagement in physical education, school sport and leadership and provide clear pathways to life-long participation in sport.

This year's Walk the Line event had 231 in attendance including 25 volunteers.

Property Assets: The team have been progressing work to optimise the use of Property Assets including industrial estates and energy supply options.

A Licence Agreement was signed with Network Rail to occupy Gorebridge Station Building which will allow surveys, timber treatment works and site investigations to commence.

Property guardians are now accommodated to provide on-site security at Dundas Building, resulting in cost savings of £48,000 per annum.

Implementation of a revised end to end single point contact process for re-letting properties aims to reduce timescales for re-letting.

Energy Management contractor has been appointed to implement a range of energy saving enhancements to a targeted number of buildings which will deliver guarantee savings in energy costs and consumption when fully implemented during Quarter three.

Challenges and Risks

Building Services: Continued challenges to reduce operating costs whilst maintaining frontline services. This will be addressed by reviewing all operational/procurement procedures.

Delivery of Major works programmes with a small internal team against a rising market of costs and labour shortage. 4 Primary schools, Extensions to Sacred heart and Cuiken Primary schools, New care home at Dundas Buildings, Phase 2 + 3 Housing sites, Woodburn Hub, EWIM 2 inclusive of Buccleuch house. This will be addressed by monitoring workloads and pressure on staff making sure the correct resources are available to assist in these projects.

Difficulty in obtaining sites for the new house build programme and advancing the new house build programme to get more units on site for 2022. Building Services along with Property Assets are in the process of identifying available sites in the areas of housing need. Missives have been entered with Miller Homes to purchase 23 pre-constructed houses and will be available in 2019. Further negotiations are ongoing with other developers at this time.

Discussions are ongoing with planning and education in relation to planning issues about school provisions. Negotiations have commenced to purchase land at Kippielaw to build a new school and this would allow for new housing to be developed on a number of sites in this area.

Continued challenges this quarter with the employment of additional trades staff due to a buoyant outside market and inflated salaries for agency operatives. A continued dialogue with agencies will bring through apprentices to alleviate the issues going forward.

Facility Services: With reduced staffing in Cleaning and Janitorial Services due to service reviews, it is becoming extremely challenging to cover absences and holidays.

Options are being explored to reduce the plastics packaging within the catering service and functions.

Difficulties in maintaining the catering service during a period of high sickness absence.

Sport and Leisure: Planning consultants, Montagu-Evans have been appointed and will put an indicative plan in place to enable the planning process to be started for Destination Hillend. There will be a Public consultation as part of the next stage.

Plans continue with workforce reduction and reduction in staffing within the centres to establish a £100,000 staff saving.

Work now ongoing on reporting of use and income within the new leisure management system. Stage two online payments and booking being tested at present.

Work is underway with colleagues regarding asset transfer of Pavilions.

Property Assets: Continuing negotiating the acquisition of Network Rail land at Shawfair to secure site for new school at Shawfair.













Securing planning permission for Stobhill and approval for Stobhill / Lady Victoria Master Plan in support of Economic Development and investment along the Borders Rail corridor and in support of EWIM3 Depot Rationalisation.

Progressing the introduction of an Energy Management Policy aimed at introducing better and more consistent controls over environmental temperatures across a range of operational buildings in order to address climate change issues and budget savings. Implementation will require Management and staff support and technical coordination.

Overall Budget Challenges: Continued challenges faced for all teams in delivering services within budget, with current actions in financial management to recover a balanced budget.

Property and Facilities Management Complaints Indicator Summary

Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	753	357	193	332		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	164	316		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	120	222		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	12		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	68		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	4.6	1.36	1.8	3.1		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	21.5	15	0	0		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	0	1		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	84.81%	92.98%	92.68%	92.38%		Q2 18/19: Off Target Performance officer carried out analysis on complaints data and identified user issues and feedback has been given to system users. One to one training was also given to some staff to ensure consistent procedures are followed when recording complaints.	95%
Percentage of complaints at stage 2 complete within 20 working days	75%	100%	0%	0%		Q2 18/19: Off Target One Stage 2 complaint required further investigations and therefore timescale extended and customer advised.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	0%	100%		Q2 18/19: On Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Property & Facilities Management PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£14.604m	£13.863m	£13.750m	£13.710m		Q2 18/19: Off Target. The projected budget performance will be reported to the Council on 13th November 2018 and will show an overspend of £892,000		£12.818m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.54	3.98	2.01	3.81		Q2 18/19: Off Target. The HR team are working with the Head of Service and Managers to offer support and guidance to address levels of sickness absence. Sickness trends are currently being analysed to ensure the most appropriate actions are in place to effectively manage attendance in areas of higher absence.		7.54	Number of days lost (cumulative)	2,269.04
										Average number of FTE in service (year to date)	595.18

Corporate Health





Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	96.3%	100%	100%	95.65%		Q2 18/19: On Target		90%	Number of service & corporate priority actions	23
										Number of service & corporate priority actions on tgt/completed	22
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	82%	81%	92%	86%		Q2 18/19: On Target		85%	Number received (cumulative)	7,689
										Number paid within 30 days (cumulative)	6,618
06. Improve PI performance	% of PIs that are on target/ have reached their target.	69.44%	67.74%	82.76%	82.76%		Q2 18/19: Off Target. 5 Performance indicators off target. Services are working to bring these on target where possible. Please see attached report for individual improvement actions.		90%	Number on tgt/complete	24
										Total number of PI's	29
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%	0%		Q2 18/19: On Target. No high risks identified.		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

Improving for the Future


Priority	Indicator	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	50%	54.55 %	100%	100%		Q2 18/19: On Target		90%	Number of internal/external audit actions on target or complete	1
										Number of internal/external audit actions in progress	1

Property & Facilities Management Action Report 2018/19




Improve children and young people's health and wellbeing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.1.1	Provide high quality nutritional school meals	31-Mar-2019		50%	Q2 18/19: On Target Meal provision continues to meet to the nutrition targets set by Scottish Government.
PFM.P.1.2	Promote and deliver Active Schools programmes to school children	31-Mar-2019		50%	Q2 18/19: On Target - Authority wide Newsletter sent to target parents of schoolchildren. - Increase in schools participating in School Sport Award with 3 schools receiving Gold School Sport Award. - Increase in participation in 2017-18 academic year with an increase in Girls participation. - Flyers for all clubs distributed to pupils each academic term. - Targeted programmes on particular areas/focus groups - Promotion via the Active Midlothian website and twitter. - Leadership programmes for senior pupils.
PFM.P.1.3	Undertake programme of work to improve/upgrade Primary School Estate	31-Mar-2019		50%	Q2 18/19: On Target Paradykes Project Complete, contractor currently closing out year end defects. Roslin Project complete contractor has completed year end defects and we are about to release their retention
PFM.P.1.4	Undertake programme of work to deliver improvement/upgrade High School Estate	31-Mar-2019		50%	Q2 18/19: On Target Newbattle Project now in operational phase. Contractor still completing defects outstanding at point of handover. These are minor in nature.


Improve employability skills and sustained positive school leaver destinations for all young people

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.2.1	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2019		50%	Q2 18/19: On Target





Deliver further affordable housing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.3.1	Complete Phase 2 and Progress Phase 3 of capital plan new build programme	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>1 site in construction at this time.</p> <p>10 units at Site 23 Woodburn Terrace, Dalkeith – Start on site commenced August 2018</p> <p>Currently under pre-construction activities are:</p> <p>75 units at Site 32/34 Newbyres Crescent, Gorebridge – lead bid status award (and commencement of pre-construction activities) October 2017. Pre-construction ongoing due to further requirements regarding ground gas monitoring from Enviro Health peer review.</p> <p>79 units at Site 53 Morris Road, Newtongrange – lead bid status award (and commencement of pre-construction activities) December 2017. Start on site programmed for October 2018.</p> <p>21 units at Site 47, Kirkhill Road, Penicuik lead bid status award (and commencement of pre-construction activities) Start on site programmed for April 2019</p> <p>72 units at Site 109, Conifer Road, Mayfield lead bid status award (and commencement of pre-construction activities) June 2019</p> <p>28 units at Site 110, Clerk Street, Loanhead lead bid status award (and commencement of pre-construction activities) March 2019</p> <p>8 units at Site 115, Castlelaw Terrace, Bilston lead bid status award (and commencement of pre-construction activities) January 2019</p> <p>Further procurement activity:</p> <p>2 Stage D&B Tender Site 116 Newmills Road, SI report expected October 2018</p> <p>Site 130 Newbattle High School provisional 120 units Demo ongoing SI following demo.</p> <p>8 units at Site 39, Crichton Drive, Pathhead</p> <p>Site 117 Cockpen Ter SI report expected October 2018</p> <p>Site 122 87 High Street, Bonnyrigg Demolition Tender out end October 2018.</p> <p>Site 120 Kirkhill Road YMCA Refurb – Building Condition and Structural Survey Oct 18</p> <p>Affordable Housing Options</p>
PFM.P.3.2	Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>Currently 83% of Midlothian Council Housing stock meet EESSH. Work streams in place to bring the remainder up to standard. 640 Exemptions.</p>
PFM.P.3.3	Undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard.	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>Heating, windows, doors and roughcasting contract ongoing. Surveys for reactive repairs questionnaire have been updated. Repairs survey has been progressed through the use of the Councils Customer Satisfaction Measurement tool with reports being prepared and monitored via the Team Plan Reports.</p>


Develop supports to people with long term conditions such as diabetes or stroke


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.4.1	Undertake adaptations to houses for those with specific needs	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>To the end of September 2018. 33 minor adaptations have been completed and 4 Major adaptations of ramps and wet floor bathrooms have been completed.</p>

Support older people and those with disabilities to become more physically active



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.5.1	Promote and deliver Midlothian Active Choices (MAC) programmes	31-Mar-2019		50%	Q2 18/19: On Target Continued involvement with Weight Management and Diabetes Prevention Group, linking in to the new Healthier Future consultation document and the Diabetes prevention strategy. Developing links with the Newbattle Community Learning Partnership and CHIT (Community Health Integration Team) to promote Mac to parents of pupils within Midlothian who are suffering from depression and weight management issues and develop a Mental Health Pathway.
PFM.P.5.2	Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2019		50%	Q2 18/19: On Target Number of visits this quarter 5,271 Senior Olympics events in July with 78 competing and 66 assisting. Took part in 4 local events with 152 attending aged over 50. 55 volunteers registered with 50 active this quarter 1 volunteer trained in Walk Leading and 5 completed Ageing Well volunteering training. Can't help singing group sang in the opening ceremony of the Special Olympics at Stirling. Midlothian walking netball team showcased the sport at Glasgow Go Live during the European championships and completed the Pretty Muddy 5km race raising nearly £1000 for Cancer Research. Walk the Line had 231 in attendance including 25 volunteers.
PFM.P.5.3	Promote and maintain uptake and use of leisure facilities	31-Mar-2019		50%	Q2 18/19: On Target Free swimming for all school children during the school holiday period. Newbattle Community Campus hosted a summer scheme and saw collaboration with Sport and Leisure, LLE staff, Catering staff to provide a fantastic two week summer camp. 231 people attended the Walk the Line event organised by Ageing well. Gym challenge based around Tour de France in July. No Join fee for August. Corporate membership campaign in September to attract more new members.
PFM.P.5.4	Delivery of high quality Healthy Living Service	31-Mar-2019		50%	Q2 18/19: On Target An increase of 285 tonezone memberships this quarter. Update on memberships as following: 1033 Platinum, 632 Gold, 1660 Silver, 475 Bronze, 758 Active Golden, 337 MAC and 234 Teenzone. Total members: 5,129

Close the attainment gap between the most and least disadvantaged




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.6.1	Meet the educational needs of increased numbers of pupils in Midlothian by facilitating the implementation of the Learning Estate Strategy including adaptations and extensions to meet changing school and nursery rolls	31-Mar-2019		40%	Q2 18/19: Off Target Modular nursery/classrooms delayed at 3 sites due to Main Contractor (Portakabin) drainage faults. Design and funding approved for extensions to Cuiken and Sacred Heart Primary Schools.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.6.2	Confirm primary school sites to be safeguarded with education	31-Mar-2019		50%	Q2 18/19: On Target Lawfield Primary school site to accommodate a 2 class extension – awaiting cost approval from Education. Lasswade Primary school site approved as site for 3 stream primary school.


Support regeneration of town centres

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.7.1	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2019		50%	Q2 18/19: On Target Section 42 application by SLLP approved by Council in April 2018 subject to Conditions still to be purified.
PFM.P.7.2	Shawfair town centre amenities	31-Mar-2019		50%	Q2 18/19: On Target Outline planning application to change the use of the land on target for Autumn/winter 2018. Community consultation event completed on 9.10.18.


Deliver efficient Services

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.8.1	Delivery of high quality Facilities Management Services	31-Mar-2019		50%	Q2 18/19: On Target The Janitorial review was completed on 20 August 2018. Site Supervisors and Caretakers in post. The Service Level Agreement has been reviewed and agreed with Education and distributed to all Schools. Staff training and development remains a priority to fulfil all building cleaning and janitorial functions.
PFM.P.8.2	Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2019		50%	Q2 18/19: On Target PPP contract monitoring, maintenance and life cycle works underway at PPP/DBFM schools. New Design, Build Finance and Maintain (DBFM) with Galliford Try Facilities Management (GTFM) is off to a good start at Newbattle. GTFM and Midlothian Council working well together in agreeing monthly payment mechanism report, GTFM providing a good service in response to Helpdesk tasks.
PFM.P.8.3	Delivery of high quality Property Maintenance Services	31-Mar-2019		50%	Q2 18/19: On Target Monitored through satisfaction surveys and Feedback forms issued by Customer and Housing Services.


Optimise the use of Property Assets including industrial estates

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.9.1	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings (cumulative)	31-Mar-2019		33%	Q2 18/19: On Target 30 lease renewals due this financial year. 10 implemented so far. Key staff involved with completion of Asset Valuation. On course to have the remaining 20 leases complete by year end.







Rationalisation of the Councils office and depot estate to a modern fit for purpose portfolio

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.10.1	Implement/set programme of office closures within Council Services	31-Mar-2019		50%	Q2 18/19: On Target For phase 1 completion December 2019. EWiM Phase 3: Depot rationalisation - ongoing engagement with planning, environmental health and roads department has resulted in consultants producing supporting documentation for change in class use. Public consultations are ongoing. Environmental Impact Assessment is being undertaken as part of the Planning Statement.

Introduce renewable sources of energy production to reduce utility costs and the carbon tax

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.11.1	Identify and instigate projects, Monitor and support actions to achieve an annual target Carbon reduction in accordance with the requirements of the Climate Change Act (2009).	31-Mar-2019		65%	Q2 18/19: On Target Two boiler replacement projects committed with a further 3 boiler committed replacements that are in pipeline that weren't completed last year. A further 3 potential boiler replacements and 6 control installation projects are programmed; and 12 properties are subject to NDEEF /Salix funding and due to be implemented by the end of November.

Improve children and young people's health and wellbeing











PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.1.1a	% uptake of Primary School meals - aim to maintain at 11/12 level (quarterly)	72.6%	76.9%	74.2%	68.8%			Q2 18/19: Off Target Only 5 weeks trading in this quarter has had an impact on the figures. (P4 last week of term). The increase in school meal charges after August has resulted in a decrease in the number of paid meals. The warm summer this year has encouraged more packed lunches.	70%	60.89% - Average per family group (APSE 15/16)
PFM.P.1.1b	% uptake of High School meals (quarterly)	44.4%	36.2%	38.3%	38.4%			Q2 18/19: Off Target 5 week trading in this quarter has had an impact on figures. (P4 last week of term was 24.4%, P6 was 52.4% which was higher than last year's P6 figure). New Newbattle figures have shown an increase of 600 meals per week from the same period last year.	45%	42.88% - Average per family group (APSE 15/16)
PFM.P.1.2a	Number of distinct activities involving Active Schools programmes to school children (cumulative)	33	30	30	30			Q2 18/19: On Target Active Schools programmes delivered 30 distinct activities to Midlothian school pupils.	40	

Improve employability skills and sustained positive school leaver destinations for all young people



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note	
PFM.P.2.1a	Number of trainees within service completing courses	37	25	15	19			Q2 18/19: On Target	18
PFM.P.2.1b	Number of trainees within Property Maintenance completing courses	8	8	8	8			Q2 18/19: On Target 5 apprentices moving to year 4, 2 team leaders and 1 joiner attending college to obtain an HNC	8
PFM.P.2.1c	Number of trainees within Facilities Services completing courses	6	6	4	11			Q2 18/19: On Target One trainee work placement during the summer break at Newbattle cafe. 10 catering staff attending ECDL course funded by Unions (15 weeks) and run by Glasgow College.	3
PFM.P.2.1d	Number of trainees within Sport and Leisure completing courses	23	11	3	0			Q2 18/19: On Target On target for year end During quarter two no people have been employed on a casual and or fixed term basis as Lifeguards who previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Cumulative total 3.	7

Deliver further affordable housing















PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note	
PFM.P.3.1a	Number of new build council houses (cumulative)	78	61	0	0			Q2 18/19: On Target No houses have yet been completed as per programme for this stage. 6 units at Woodburn will be completed prior to 1 April 2019. All other sites under construction/out to tender.	6

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.3.3a	The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%	100%			Q2 18/19: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%)	100%	
PFM.P.3.3b	The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%			Q2 18/19: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%).	100%	
PFM.P.3.3c	The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100%	100%	100%	100%			Q2 18/19: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%).	100%	
PFM.P.3.3d	Progress of roughcast programme (cumulative)	0	0	0	0			Q2 18/19: Off Target No properties started at this time as tender has been returned and scoring is currently under way.	150	
PFM.P.3.3e	Number of upgrades to central heating systems (cumulative)	415	190	125	231			Q2 18/19: Data Only 106 upgrades completed in Q2 18/19.		n/a internal programme of works - benchmark against target










Develop supports to people with long term conditions such as diabetes or stroke



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.4.1a	Proportion of adaptations requested and completed	100%	100%	100%	100%			Q2 18/19: On Target To the end of September 2018. 33 minor adaptations have been completed and 4 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	

Support older people and those with disabilities to become more physically active



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.P.5.4a	Tone zone retention rate (quarterly)	49.25%	53%	48%	47%			Q2 18/19: Off Target Retention figures for quarter 1 show 47% showing a 1% decrease on last quarter. Initial reaction to the change to the LEGEND system has had an effect on retention.	55%	No accepted industry standard.
PFM.P.5.1a	Number of activities offered by Midlothian Active Choices (MAC) (cumulative)	26	21	26	27			Q2 18/19: On Target 27 activities running per week covering all Leisure Centres. 2287 is total for July - Sept 2018 (Q2). 183 12 week and one to one reviews Total 2470 attendees	20	
PFM.P.5.1b	Number of attendees during quarter	9,263	2,371	3,097	2,470			Q2 18/19: Data Only 2,287 attended classes plus 183 attended 12 week and one to one reviews giving a total for quarter of 2,470 attendees.		
BS.PFM.P.5.2a	Number of activities offered by Ageing Well to 50+ age groups (cumulative)	23	23	18	18			Q2 18/19: On Target 41 classes per week covering 18 different activities. 20 different locations. 5,271 individual visits.	20	
PFM.P.5.3a	Number of attendances per 1,000 population to all pools (cumulative)	2,210	930	680	1,440			Q2 18/19: On Target Total wet side usage figures for Q2 shows 68,520 Cumulative to total is 124,405	3,000	
PFM.P.5.3b	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	6,750	2,910	1,920	3,930			Q2 18/19: On Target Dry usage figures show 174,726 for quarter two. Cumulative figures show 338,835	8,300	
PFM.P.5.4b	Overall satisfaction rate in registered Leisure Centres	95.85%	91.18%	95.09%	94.37%			Q2 18/19: On Target Viewpoint stats show that 94.37% were satisfied with leisure facilities at Newbattle Community Campus.	90%	

Deliver efficient Services



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.8.1b	Total square metres cleaned per hour	1.25	1.25	1.18	1.18			Q2 18/19: On Target Our aim is to be higher than the APSE national average of 0.95 sqm cleaned per FTE, currently at 1.185 sqm as published by the Association for Public Service Excellence (APSE)	0.95	1.09 - Average per family group 2014/15(APSE)
PFM.P.8.3a	The percentage of properties achieving turnaround time of less than 20 days inclusive of homeless properties	72.9%	51.65%	58.54%	55.07%			Q2 18/19: Off Target Total number of voids in Q2 was 69. Day to day voids average of 21 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. 71 Homeless voids in Q2 have a 9 day turnover average. Voids backup term contracts out to tender and this will allow Building Services to use additional resources to speed up void times.	83%	
PFM.P.8.1a	Cost per square metre cleaned	£8.90	£8.90	N/A	N/A			Q2 18/19: Data not available Figures not published by APSE	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.P.8.1c	Monthly number of meals prepared/monthly labour hours across production and dining centres.	9.8	10.3	8.3	10.1			Q2 18/19: On Target Productivity average in the Primary is 10.65 meals p/h and HS is 9.6 meals p/h. (Reflects Long Term Sickness and vacancies). Staff productivity is being reviewed prior to any recruitment being done.	10	8.46- Average per family group 2013/14 (APSE)
PFM.P.8.1d	Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.9%	72.9%	70.7%	70.7%			Q2 18/19: On Target School meal census published June 18 shows Midlothian uptake is 70.7%, a decrease of 2.2% on 17/18. National average is now 61.9%. School meal uptake in Primary schools decreased nationally in this period. Census published annually in June.	70%	Scottish Government Annual Survey of School Meals 2015 64.8%

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.8.1e	Achieve greater than the Scottish average in the annual school meal census (High Schools)	62.2%	62.2%	62.3%	62.3%			Q2 18/19: On Target School meal census published in June 18 showed Midlothian High school uptake at 62.3%, an increase of 0.1% on 17/18. However it is still above the national average of 43.9% Census published annually in June.	60%	Scottish Government Annual Survey of School Meals 2015 44.2%













Optimise the use of Property Assets including industrial estates

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.9.1a	Number of property reviews implemented (cumulative)	100	38	8	10			Q2 18/19: On Target 30 lease renewals due this year. 2 implemented in Q2 with the remaining 20 on course to be complete by the end of the financial year.	30	

Introduce renewable sources of energy production to reduce utility costs and the carbon tax

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.P.11.1a	Reduction in energy consumption on Non Domestic operational property stock per annum	50,754	12,815	10,902	12,064			Q2 18/19: On Target Annual target based on 3% year on year reduction is 12642 tCO2. Whilst the Q2 figure of 6609 tCO2 is a 4.57% increase on the quarter 2 target it represents a 9% reduction in consumption over both quarters to date. The overall trend is currently downwards towards the annual target.	12,642	

Local Government Benchmarking Framework

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
HSN5	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	98.8%	100.0%	100.0%	100.0%			Q2 18/19: On Target 100% of council Houses are energy efficient.	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
C&L1b	Corporate Indicator - Total Number of attendances at all sport and leisure facilities	772,633	325,693	225,139	463,240			Q2 18/19: On Target Total number of attendances was 463,240 for the quarter with an increase of 137,547 compared to quarter two last year.	916,000	
C&L1c	Corporate Indicator - Total number of attendance at all pools	190,893	80,293	59,151	124,405			Q2 18/19: On Target Wet side usage figures for quarter two show 68,520 showing an increase of 25,178 compared to quarter two last year. Cumulative figures show 124,405.	257,000	
C&L1d	Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	581,740	245,400	165,988	338,835			Q2 18/19: On Target Dry usage figures for quarter show 174,726. Cumulative figures show 338,835	659,000	
C&L1e	Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities	24,486	2,406	2,282	4,559			Q2 18/19: Data Only Total number of attendances for quarter one was 4,559 Cumulative to quarter two is 6,841		
C&L5d	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	95.85%	91.18%	95.09%	94.37%			Q2 18/19: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system at Newbattle Community Campus 124 respondents show 94.37% satisfaction rate.		16/17 Rank 19 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

Published Local Government Benchmarking Framework - Property and Facilities Management



Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C-AST1	Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.21%	88.27%	88.89%	88.69%	80.65%	82.05%	16/17 Rank 20 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 9 (Second Quartile).
C-AST2	Corporate Indicator - Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.72%	71.28%	72.15%	81.49%	76%	77.18%	75.87%	16/17 Rank 28 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 26 (Bottom Quartile).

Culture and Leisure

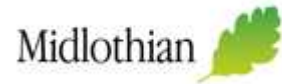
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L1	Corporate Indicator - NET Cost per attendance at Sports facilities (LGBF)	£3.68	£2.53	£3.36	£2.78	£2.99	£3.37	£0.00	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 24 (Third Quartile). 14/15 Rank 19 (Third Quartile).
C&L5d	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77.93%	75.33%	73.67%	74%	16/17 Rank 19 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN3	Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	62.5%	80.2%	86.4%	94.4%	93.1%	93.1%	96.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN4b	Average time taken to complete non-emergency repairs (LGBF)	New for 2013/14			7.00 days	7.37 days	9.01 days	13.04 days	16/17 Rank 23 (Third Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 7 (TOP Quartile)
HSN5	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.0%	100.0%	99.8%	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).

Midlothian Council Quarter Two Performance Report – 2018/19



Community Planning partners have previously agreed the following ambitious vision for Midlothian:

“Midlothian – a great place to grow”.

Midlothian Council delivers its priorities through the Community Planning Partnership (CPP) and the Single Midlothian Plan. The Council Change and Transformation programme and individual Service Plans outline how Midlothian Council will deliver its contribution to the Single Midlothian Plan.

Taking into consideration evidence about the comparative quality of life of people living in Midlothian, it is clear that less well-off residents experience poorer health, have fewer or no choices in how they use low incomes, and also that there is a proven relationship between these factors and their learning. As a result the top three priorities for 2016-19 are:

- Reducing the gap in learning outcomes
- Reducing the gap in health outcomes
- Reducing the gap in economic circumstances

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, The Children and Young People Improvement Collaborative (CYPIC) and the significant differences in social and economic equality across Midlothian.

Three key approaches will continue to be the focus for how the council works with its communities – preventive intervention, co- production and capacity building and localising / channel shifting / modernising access to services

In addition to the three key priorities and approaches the Council will also focus on reducing the gap between outcomes for residents living in parts of the county which for many years have shown a significant gap between their outcomes and the average outcomes for Midlothian and Scotland as a whole. The areas targeted are Dalkeith Central/Woodburn; Mayfield/Easthouses and Gorebridge.

Work continues on the outcome priorities and also the strategic priorities and budgets from 2016 through 2019. The Council's contribution to the three year outcomes and the priorities for each of the thematic areas are set out in the individual service plans with associated actions and indicators.

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 and 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 Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth Midlothian - *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 in Q2 2018/19

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

"People in Midlothian will lead longer and healthier lives by getting the right advice, care, and support, in the right place, at the right time."

The Adult Health and Social Care service continues to undergo redesign as required by the Integration agenda. The 2016-19 Strategy and Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. Service priorities for the year ahead include reducing avoidable admissions and unnecessary delays in acute hospitals; supporting people with long term conditions and dementia; reshaping substance misuse services; and promoting wellbeing and recover. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

Integration: The IJB published its 2017-18 Annual Performance Report in August. The IJB approved its 2019-22 Financial Strategy outlining how it intends to transform services by changing its use of resources as well as ensuring financial balance given the reduction in public finances. Preparations have been made to produce the new IJB Strategic Plan including processes for staff and public consultation, and the production of a Joint Needs Assessment. Proposals have been approved for the application of new monies including the Primary Care Improvement Plan and Action 15 of the National Mental Health Strategy.

Inequalities: Action continues to be focused on addressing the unfair and avoidable differences in people's health across social groups and between different population groups. The Wellbeing Service was re-tendered and the contract awarded to Thistle Foundation. The service will be available in all 12 Midlothian GP Practices by the end of the year. Midlothian representatives involved in work that is progressing on the prevention of type 2 diabetes at a national, regional and local level. Local activity being progressed includes the Community Health Inequalities Team working in homeless units, with people misusing drugs and alcohol, with women involved with criminal justice services, with unpaid carers, and others. A plan for COPD (chronic lung disease) developments is being prepared. The Income Maximisation post (to work with local families) has now been filled.

Substance Misuse: MELDAP led work in developing responses to changing drug trends. A number of short, mid and long term actions are being taken forward by partners with Midlothian, East Lothian and the Lothian Health Board area. Specifically, some of this work will be implemented through the development of Assertive Outreach approaches. A review of the current Drug Related Deaths Review process took place in this quarter. This reflected both the need to develop local reporting arrangements and the need to change the focus of analysis. There was also a requirement to introduce analysis of alcohol related deaths in the Alcohol and Drug Partnership area. The Substance Misuse Service Team Manager started a pilot drop in clinic to offer patients who find keeping appointments challenging with Nursing, Peers and social work involved. The aim is to keep more chaotic population engaged and reduce unused appointments. Although this pilot is in its early stages, outcomes for retention in services are looking positive.

Technology: Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. Midlothian held a multi-stakeholder event in September 2018 to explore a commitment to seek future development through a lens of 'Digital First'. We are proactively engaging with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. A key strand in this work already is business intelligence and analytics to drive data driven discovery and improvement. We must assess our exiting digital maturity to match our capability with our aspiration and roadmap appropriately. During this quarter activity to extend care home video conferencing has been halted due to identified issues with NHS out of hours services, and alternative development options are being explored and considered under the new Unscheduled Care Hub programme. Work is underway to develop an operational resilience dashboard, integrating health and social care data into a tableau format.

Learning Disabilities: Key areas of work are the development of new day service provision within Midlothian and the programme of reviews of existing care packages. Work has been undertaken to understand the future housing needs for individuals affected by disability and ensure this is embedded into Midlothian Council's Housing Strategy and plans.

Self-Directed Support: The current focus of activities to support the implementation of Self Directed Support are enhancing support planning processes (including option 2), updating eligibility criteria and budget allocation tools; and continuing to develop practice to embed principles of choice and control in the provision of support.

Older People: Older people's services in Midlothian offer a wide range of services and supports to both provide preventative services enabling people to remain at home safely and for longer. They also respond to a variety of crisis/emergency situations to prevent unnecessary hospital admissions and facilitate earlier discharge from unplanned hospital admissions. With the increasing number of older people in Midlothian the challenge of meeting the increased demand on the range of services can become quite difficult. Therefore, in the last quarter there has been a greater emphasis on promoting self-management, exploring options and alternatives to care at home as there is a real lack of carers and people who want to be carers in older people's services. Continuing to engage with citizens of Midlothian and seeking their views on their experiences of the services and resources in Midlothian and gaining feedback on what areas need to be developed have been key priorities when developing service provision. A number of forums have taken place to access this feedback. Areas where developments have taken place include the formal approval to proceed with the re- provisioning of Highbank Intermediate Care facility which is great news to ensure we have fit for purpose resources. Additional staffing into the MERRIT team is a real welcome. The development of a dedicated Care Home Review team to provide support and guidance to all care homes to ensure residents have the best possible care. The Joint Dementia team is now fully staffed with increased number of people receiving post diagnostic support and seen within 2 weeks of diagnosis.

Carers: The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. During the last quarter work focussed on ensuring duties and responsibilities under the legislation were in place for implementation. Agreement has been given for funding to support VOCAL to undertake Adult Carer Support Plans as part of sharing legislative duties. This responsibility will also involve the requirement to provide Carer Census reporting to the Scottish Government; the Performance and Improvement Team have submitted baseline data for the carers census for 17/18 per Scottish Government requirement. The Carers Strategic Planning group have reformed to take stock of progress, and the Action Plan is currently out to members of the group for progress comment. A Carers event/consultation event is arranged for November 2018; feedback will inform the next Carers Strategy and Midlothian Strategic Plan.

Mental Health: National Mental Health Strategy Action 15 monies whose purpose is to support and increase the mental health workforce across a number of areas including primary care has been allocated to expand and strengthen Midlothian Access Point. Recruitment to additional social prescribing role is underway. Following a review of rehabilitation pathways in Midlothian it was agreed that the requirement is for an evidence based Wayfinder model Grade 4 community based rehabilitation service. A formal commissioning process has begun with the aim of having the remodelled service in place by April 2019.

Adults with Long Term Conditions, Disability and Impairment: The Joint Physical Disability Planning Group continues to pursue any outstanding issues in their current Action Plan with the effective sharing of information still a priority. Cafe Connect continues to attract new members and operate as a useful peer support group for disabled people. The hearing aid maintenance clinics running once a month in Dalkeith Library continue to prove extremely popular. With the assistance of the LAC team, tea and coffee is now being provided, to further develop this into a form of peer support group. Audiology continue to seek funding for equipment for the Community Hospital to facilitate a local assessment provision. With the benefit of Scottish Government funding, around 10 Midlothian professionals from a range of services are currently undertaking training to become Sensory Champions. This will further support ongoing awareness raising through the upskilling of individuals and the sharing of knowledge within staff groups. The Midlothian Council British Sign Language draft plan is about to be put out for consultation.

Community Safety - Achievements

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

Criminal Justice: All new staff for the revised Unpaid Work service are now in post. Team members are attending the VIBES final and award ceremony in Glasgow in November. The team won their place in the final through its use of recycled materials to carry out projects that improve the environment. The new Community Safety and Justice Manager is in post and will spend the next few months developing the new team and improving joint working between Community Safety, the Resolution Service, Community Justice and Criminal Justice. We will begin working with domestic abuse perpetrators on a voluntary basis during Q3. This will form part of the Safe and Together approach to domestic abuse, where the non-offending parent is supported to stay safe and together with the children while the perpetrator is held to account for their actions. Children and Families involvement offers an opportunity to work with domestic abuse perpetrators, who may be facing up for the first time to the impact their behaviour is having on their children

Road Services: The Council were successful in bidding for match funding from Scotrail, SEStran and Paths For All to deliver active travel initiatives throughout Midlothian until March 2019. Initiatives progressed to date include a new cycleway, walking and cycling events, I-Bike schools project and marketing.

The service is making good progress on this year's capital carriageway and footway schemes. To date 1.2 km of footway and 5.4 km of carriageway have been resurfaced.

Following consultation with our communities, Council approval was obtained for this year's Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply significant resources should we get a period of severe weather as experienced in February/March 2018.

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

Permanence and Care Excellence Programme (PACE): We commenced the 12 month long programme on 1 November 2017 with a stretch aim that 75% all under 12s accommodated within the year would have a permanence decision within 7½ months. Over the course of the year, 30 children have entered the programme and 80% of them have had a permanence decision within 7½ months. To support us in achieving our stretch aim, we have carried out several tests of change, including: introducing a 2 week planning meeting; early permanence medicals and developing a new framework for assessing parents.

Mental Health: Following the successful bid to the Early Action Lottery project which secured funding over the next 5 years to improve services in mental health for young people by helping local organisations collaborate to make the shift to early action and system changes so that people have better lives. As this work begins we have now recruited a project manager who is currently working on the delivery plan which needs to be submitted by end of October

Participation: The Champions board continue to meet every fortnight and share their discussions and the need to bring about change with their corporate parents. We have also rolled out the MOMO (mind of my own) app whereby young people can liaise with their worker via the app or share their views in relation to reviews or any other meeting they wish to contribute to. To date this has been a big success with some good quality feedback from young people. Statistics taken from the 1st quarter's usage tells us that:

- 31 young people have their own MOMO account
- 105 workers have a MOMO worker account
- 54 MOMO One statements have been sent by children & young people using their personal accounts
- 31 MOMO One statements have been created by young people on their worker's account
- The most used scenario is preparing for a worker visit this makes up 40% of statements. In addition, 87 MOMO Express statements have been created. MOMO Express is more appropriate for younger children or those with additional support needs.

Provide all children and young people with quality services: We currently have 2 young people in secure care. A working group has been established with a focus on developing: (i) earlier interventions with teenagers and (ii) alternatives to secure care.

Within residential service the report from a recent unannounced inspection in July 2018 is now within the public domain. We received grades of 'good' for care and support and leadership and management. The feedback was very positive with the Care Inspectorate advising that we are heading towards 'very good' grades if we continue to develop the service as planned.

Child Protection: During Q2 reporting we have 56 names on the Child Protection Register which equates to a 3.3 rate per 1,000 of the population of children (0-15 years) within Midlothian against a national rate of 2.9. Whilst this is slightly up on Q1 figures because the figures are relatively low one or two large families can increase the numbers significantly.

Looked after away from Home: There are 147 children and young people looked after out-with their family home both in and out-with Midlothian. The current rate per 1,000 of young people looked after in Midlothian is 11.9 which remains below the national of 14.5.

Looked after at home – There are 83 children and young people looked after at home. They have all been identified by the new Independent reviewing officer and dates are in the diary to ensure they are all reviewed over the next few months. The current rate per 1,000 of young people looked after at home in Midlothian is 4.3 which is higher than the national rate of 3.7.

Scottish Child Abuse Inquiry: There continues to be a lot of work being generated from this Inquiry. The Council are working hard to ensure that we continue to meet deadlines with our submissions.

Raising Attainment and Achievement: (National Improvement Framework: Performance Information and School Improvement): All schools have been visited for the Quarter 2 1.1 in terms of preparation for school improvement and evidence gathering to support this.

A new format for session 2017-18 and was fully reviewed during that session. This includes links to National Improvement Framework priorities. Further work has been done to better exemplify format and content for Session 2018-19, particularly the need for evaluative statements that were both qualitative and quantitative.

Workshops were also offered in May, 2018, to enable Head and Deputy Head Teachers to ask questions and access training on evaluative statements.

As part of the combined Standard and Quality and School Improvement plan format (SQIP) respondents were also asked to grade themselves against the core QIs. This is compared to any other evidence they have from authority reviews, attainment them visits, short reviews and HMIE inspections. During school visits across all Primary schools officers explored, via an evaluation of Quality Indicator 1.1, the degree to which schools are consulting with partners in forming their plans, including Pupil Equity Fund. We also collect this information via the SQIP where we ask for evidence of consultation.

Following the implementation of 3 curriculum for excellence tracking periods last session, in June the CfE levels were collected from each of the schools for P1, P4, P7 and S3. At this stage these are showing significant improvement on the previous year across most measures. The final levels will be published by the Scottish Government in December 2018 and will be included in the Quarter 3 report.

We have achieved our target of 2% in almost all areas. In some areas the improvement is as much as 18% in P7 English. The area where this has seen least progress is S3 in Listening and Talking and Numeracy.

Quality Indicator (QI) 2.2 and 2.7 Curriculum as a hook – the power of partnership (NIF: Assessment of Children's Progress)

BGE (Broad General Education): Taking a closer look at QI 2.7 - how can enhanced partnerships help us to deliver a tailor made curriculum that acts as a hook to improve engagement and participation resulting in improved outcomes for all learners.

Senior Phase: Taking a closer look at QI 2.7: how can enhanced partnerships help us to deliver a tailor made curriculum that acts as a hook to improve engagement and participation resulting in improved attendance, attainment, wider achievements and sustained positive destinations?

2.3 Learning, Teaching and Assessment

- To share best practice in moderation, tracking and assessment of progress through the BGE
- To continue to implement Visible Learning including Impact Cycle Training
- To share best practice in learning and teaching

Quality Indicator 3.1 Ensuring wellbeing, equity and inclusion

- Monitor the ongoing implementation of the Inclusion Review
- Taking a closer look at Mental Health and Wellbeing
- Child Health and Wellbeing PEF Project (3 target communities)
- Further improve attendance and reduce exclusions

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Serving Communities: Further sector leading work, recognised by Scottish Government, in participatory budgeting, including on reducing the cost of the school day.

Securing £270,000 through joint application/presentation by Midlothian Council, of external funding to support families living in poverty into sustainable employment.

Trading Standards officers, working with the Police mounted an operation which resulted in the effective closure of an unlicensed second-hand car dealer; including the seizure of counterfeit goods.

Securing £40,000 from the Borders Rail Blueprint Fund towards master planning work to regenerate Mayfield Town Centre.

Hosting by Environmental Health of an event for the Drinking Water Regulator for Scotland and other UK Regulators to assist in the Private Water Supply Risk Assessment Model, with very positive feedback from Scottish Government.

Investigation and satisfactory conclusion of an incident of ill health affecting around 30% of guests at a wedding party.

Intervention via a local branch of a global fast food company resulting in an improvement at UK level in the health and safety operations of the company.

Continued intensive activity by the Welfare Rights Team, particularly in assisting individual claimants of Universal Credit; also working closely in partnership with Midlothian Financial Inclusion Network including building the capacity of community based groups to assist them in providing accurate access to advice services in Midlothian.

Waste Services: A comprehensive waste strategy continues to be developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market. The waste strategy is being considered alongside the aforementioned "bottom up" review of waste services.

The system instigated with Democratic Services to charge housing developers for waste/recycling containers up front as part of the street naming/property numbering invoice is working well and has achieved nearly £20k in payments for waste containers this year, with a further £19k secured for future provision.

Work has been completed with Digital Services and the Customer Contact Centre to improve the process for bulky uplifts and reduce the need for Waste Supervisor visits to make a bespoke quote for the uplift of bulky household items. Particularly large or heavy items. Charges are now set at £40 which is the minimum charge that would be levied when providing an individual quote for such items.

Landscape & Countryside: Much of the focus continues is around securing funding and generating income to deliver on a range of measures and contribute to the Council's financial position, albeit the limiting factor is the availability of suitably qualified people.

The Midlothian outdoor festival for 2018/19, offering a broad range of events and activities promoting Midlothian's countryside and parklands, proved to be very successful with over 3000 attendees, 97% of attendees rating the festival as "excellent" and 3% giving a rating of "good".

Development of additional and diverse income streams for Vogrie Country Park continues with 6000 people attending the inaugural Fire and Light event at Vogrie Country Park at the end of September. This event generated approximately £6,000 of additional income for the Council. Aimed at visitors of all ages, the immersive walk through the estate delighted families and adults alike with light installations, fire sculptures, and interactive performers and installations. The event presented Vogrie Country Park in a unique way to highlight its natural beauty and accessibility to the public. This participatory walk was organised by the Lothians based Out There Projects in partnership with Midlothian Council and funding from Event Scotland. The organisers are now planning future events at Vogrie Country Park.

Auld Gala Park area has been provided with improved facilities for young people in this area of SIMD.

The Ranger Service has generated a total of 5,532 hours of volunteer time to maintain areas which are the responsibility of the Council. This equates to £39,380 of work in kind provided when valued at minimum wage rates.

Travel Services: As part of the council's outcome to reduce carbon emissions, the travel team have involved a student on placement from Bright Green Business to assist with gathering information and informing on the use of pool cars. Increasing the use of pool cars and raising staff awareness to alternative ways of travelling including public transport will reduce the overall travel costs council wide. In addition, new workplace chargers were installed at Midlothian House and Stobhill Depot which provides more charging infrastructure for the growing fleet of electric vehicles.

With funding from Scottish Water's Section 75 planning agreement for improvements to enhance local transport infrastructure in Penicuik, new bus shelters have been installed at Beeslack High School. The work was undertaken to encourage more people to use public transport, improve the facility at the stop, and equally importantly reduce costs to the council by having entitled pupils issued with bus passes.

Sport and Leisure: Stage one of the new Leisure Management System (Legend) is live. The introduction of a new front-of-house system for the council's leisure facilities will offer online services for bookings and payments.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, summer sporting events were programmed in this quarter to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving and Fitness. Leisure centres offered free swimming sessions and free summer camps for children were popular.

Development of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies is complete. The strategy was approved by Council this quarter and will be launched by the end of the year.

Midlothian's walking netball team showcased the sport at Glasgow Go Live during the European championships.

Three Midlothian schools received the SportsScotland Gold School Sport Award for 2018-2020, Cornbank Primary, Lasswade High School and Kings Park receiving Gold following revalidation from 2016. The Gold School Sport Award is in recognition of the schools achievements in putting sport at the heart of their schools planning, practice and ethos. The Gold Award also highlights the schools have shown excellent practice across the core areas of the award and demonstrated an on-going commitment to increase young people's opportunities and engagement in physical education, school sport and leadership and provide clear pathways to life-long participation in sport.

This year's Walk the Line event had 231 in attendance including 25 volunteers.

Sustainable Growth - Achievements

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

Homelessness: Proposals for a Rapid Rehousing Transition Plan in Midlothian have been drafted and shall be included in the Housing Allocation Policy review scheduled this year and reported onto Council as a requirement by Scottish Government. Rapid rehousing is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long. Transition to a rapid rehousing approach means that some local authorities and partners will have to redress the balance of housing and support options that are available, and how quickly they are accessed.

The Scottish Government established a Homelessness and Rough Sleeping Action Group (HARSAG) in 2017, which has made recommendations on ending rough sleeping and transforming the use of temporary accommodation through a Rapid Rehousing approach for homeless households, and also Housing First for people with complex needs.

Waste Services: A comprehensive waste strategy continues to be developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the

separated material continues to be taken by the market. The waste strategy is being considered alongside the aforementioned “bottom up” review of waste services.

The system instigated with Democratic Services to charge housing developers for waste/recycling containers up front as part of the street naming/property numbering invoice is working well and has achieved nearly £20k in payments for waste containers this year, with a further £19k secured for future provision.

Work has been completed with Digital Services and the Customer Contact Centre to improve the process for bulky uplifts and reduce the need for Waste Supervisor visits to make a bespoke quote for the uplift of bulky household items. Particularly large or heavy items. Charges are now set at £40 which is the minimum charge that would be levied when providing an individual quote for such items.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Delivering Excellence - A programme for change: Delivering Excellence is about looking at how we do things, with a focus on improving outcomes for our residents and our communities within the context of the financial and other challenges ahead. To do this, we need to think about: What our priorities are; What we can change or do differently; Which services can be improved and Which services we can stop

Employee engagement and empowerment is at the core of the Delivering Excellence framework. Every council service is being asked to look at what it does, how much it costs, how it performs and how it could be changed and improved.

Financial Strategy: Successful completion of the 2017/18 audited Financial Statements with an unqualified audit opinion; Completion of Quarter 1 Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery plan to arrest the projected in year overspend; Presentation to council of an update to the Financial Strategy for 2019/20 to 2022/23 outlining future years projections, the impact of change programmes and the financial implications of investment decisions and priorities.

Emerging Challenges

FINANCIAL

The need to strengthen financial sustainability and financial management by;

- Continue work on developing cost projections and savings proposals to update the Financial Strategy for 2019/20 to 2022/23 and complete the draft 2019/20 Base Budget;
- Prepare financial monitoring projections for 2018/19 and continue to work with budget holders to maintain effective control over expenditure; Continued financial support for the Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits;
- Finalisation of the Council's Capital Strategy and a review of the Capital Plan reflecting the significant investment pressures as a consequence of the growing population;
- Strengthen financial stewardship in a climate of reducing budgets and increasing service pressure;
- Review and update Financial Directives and associated documentation.

ADULT HEALTH AND CARE

Capacity and Quality of Services: Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. However, a number of service reviews and development work is underway to attempt to manage the challenges and respond in time to hospital discharges

COMMUNITY SAFETY

Road Services: Pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km).

More recently a Recovery Plan was presented to council in September 2018 to seek approval for further budget reductions to bring the current spend back in line with budget. This involved reducing the current road maintenance budget by £250,000. This will have an effect in maintaining the road network at its current levels.

Loanburn at Eastfield Drive, Penicuik – Ongoing attempts to reach resolution of localised flooding, associated with partially blocked privately owned culvert, during periods of heavy/persistent rainfall. As liabilities have still not been agreed between the 3rd parties involved, this latest attempt at repairs may be further delayed. Meanwhile, the Council has a statutory duty to mitigate flood risk to surrounding properties and will continue to monitor weather forecasts and water levels in the Loanburn, and will provide pumps and personnel when required to protect properties at risk of flooding.

The Edinburgh Lothians Borders and Fife (ELBF) group of councils continue to meet to consider areas of road services that could be shared across council boundaries. However on a national picture, Transport Scotland are continuing to review the way road services should be provided Scotland-wide. With this in mind they have asked that a national review be undertaken within the scope of the National Transport Strategy (NTS). The NTS will not be published for another 2-3 years. This has led to the current arrangements with the ELBF Shadow Joint Committee's role becoming uncertain. It is possible that the recommendation from the NTS is a national "regionalisation" of road services and therefore some councils within the ELBF are unsure whether to continue with the current arrangements. This position may well prove detrimental to Midlothian in terms of sharing of resources in the near future.

Compared to 2016 there has been an increase in the numbers of motorcyclists, pedestrians, and pedal cyclists seriously injured on Midlothian roads due to road traffic collisions. This is likely to have an impact on the targets to reduce casualties resulting from these accidents.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Residential - We have our two residential houses in Woodburn and Penicuik open with the capacity to take 10 children/young people between them. This area of work is always a challenge depending on the mix of young people who reside there. With only two houses there is little if any capacity to match young people into a placement as most young people are placed in an emergency or with little planning.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Serving Communities:

- Further establish the Trading Standards Partnership with East Lothian Council.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Action Plan.
- Complete business cases to enable implementation of projects under the City Deal for the Edinburgh and South East Scotland City Region.
- Action on the master planning and related work towards redevelopment of Mayfield Town Centre.
- Measures to address the impact of the scale and speed of new housing development on infrastructure, most notably roads, public transport, schools/education, health services, and community facilities.
- Retain a focus on town centres, to commence the TH and CARS scheme at Penicuik, implement the provisions of the master plan at Newtongrange, and BiD development at Dalkeith.
- Complete the review of the Midlothian Biodiversity Action Plan.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Managing the consequences of changes in the benefits system through Welfare Reform.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Completion of a new Midlothian Economic Development Strategy.
- Promote and secure the provision of small business units.
- Maintain performance levels in Business Gateway.
- Complete allocation of LEADER funding to eligible projects.
- Maintain performance levels in Building Standards.
- Improve performance in the handling of major planning applications.
- Maintain progress in the programme of preparation of supplementary guidance and planning guidance.
- Action to implement the changes consequent on the review of food safety regulation in Scotland.
- Accessing and advising on gas ingress matters at two locations in Gorebridge.
- Establishing a corporate culture position on community asset transfer.

Welfare Reform: The Universal Credit Programme closed gateways for legacy benefits, so existing benefits are no longer eligible for all new benefit claimants, except pension benefits. The migration of those remaining claimants on current benefit types continues until the digital rollout is complete for all of UK. The risk of income disruption to housing rent payments and Council Tax Reduction scheme is evident in the increased arrears, although this is currently within the bad debt provision anticipated









Revenues: While there is migration of housing costs entitlement to Universal Credit, the accurate and secure administration of Housing Benefit, which remains in place for pension benefit claimants and recently reintroduced for temporary accommodation homeless households, should be a priority and to support this Audit Scotland have scheduled a Benefit Performance Audit in Q3 period to take an informed view on the effective management and delivery of the service.





SUSTAINABLE GROWTH

Housing: In the ESES City Deal Housing Workstream, the Housing Terms of Reference and governance arrangements are being finalised for future opportunities for collaboration. This includes an affordable housing overview collated from the Strategic Housing Investment Plan for Midlothian, which will be presented to Council for approval, to demonstrate the need for certainty of grant based on the analysed housing needs & demand and the track record of successful affordable housing delivery.

Midlothian Council Complaints Indicator Summary





Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Total number of complaints received (cumulative)	5,202	2,425	1,417	2,721		Q2 18/19: Data Only	
Number of complaints closed in the year	4,866	2,369	1,187	2,604		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	3,836	1,849	997	2,016		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	355	250	32	70		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	675	270	158	293		Q2 18/19: Data Only	
Percentage of complaints at stage 1 complete within 5 working days	87.83%	93.57%	89.3%	90.02%		Q2 18/19: Off Target Although on average, the time in working days in which to provide a response to stage 1 complaints is within the 5 day target (indicator 4a), there is a number that are taking too long (ie well outside the 5 day target) to resolve. Establishment of the correct stage from the outset, correct use of the CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%
Percentage of complaints at stage 2 complete within 20 working days	70.24%	86.67%	60%	73.68%		Q2 18/19: Off Target Although on average, the time in working days in which to provide a response to stage 2 complaints is within the 20 day target (indicator 4a), there is a number that are taking too long (ie well outside the 20 day target) to resolve. The root cause of this is a combination of misuse of the CRM system and more detailed procedural training of the Complaints Handling Procedure (CHP) for each staffing level and their respective responsibilities in the process. Relevant knowledge of the Complaints Handling Procedure (CHP) and roles therein, including the role of the Ombudsman; correct use of the CRM system, and thorough knowledge of the pre-determined targets/use of extensions will help to resolve the issue.	95%
Percentage of complaints escalated and complete within 20 working days	68.29%	87.5%	78.57%	68.97%		Q2 18/19: Although on average, the time in working days in which to provide a response to escalated complaints is within the 20 day target (indicator 4a), there is a number that are taking too long (ie well outside the 20 day target) to resolve. Establishment of the correct stage from the outset, correct use of the CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%



Average time in working days for a full response at stage 1	3.31	1	2.8	2.77		Q2 18/19: On Target	5
Average time in working days for a full response at stage 2	19.32	12.07	18.6	15.63		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	19.85	10.56	13.71	21.45		Q2 18/19: Off Target The root cause of this issue relates to misuse of the system when adding actions to report an update to a stage 1 case. Officers are often selecting the incorrect option and it is having an adverse impact on the indicator statistics. To resolve the issue, CRM system and procedural training is required on a wide scale.	20
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		Q2 18/19: Data Only	



Midlothian Council Performance Indicator Summary

Making the Best Use of our Resources



Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend		
02. Manage budget effectively	Performance against revenue budget	£202.932m	£204.835m	£209.032m	£207.512m		Q2 18/19: The projected budget performance will be reported to the Council on 13th November 2018 and will show a small overspend of £0.298m for the year which is 0.14% of the revised budget.			
03. Manage stress and absence	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	3.48	2.1	3.56		Q2 18/19: On Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. Teacher's stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.		Number of days lost (cumulative)	13,924.26
									Total number of employees (FTE) All employees including teachers	3,914.16

Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend		
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: 8 High Risks reviewed in the last quarter and are on target.		Number of high risks reviewed in the last quarter	8
									Number of high risks	8

04. Process invoices efficiently	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1%	93.1%	94.9%	93.4%		Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.		95.0%	Number received (cumulative)	40,410
										Number paid within 30 days (cumulative)	37,731

Improving for the Future

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	58.73 %	60.64 %	51.38 %	73.68 %		Q2 18/19: Off Target The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of internal/external audit actions on target or complete	140
										Number of internal/external audit actions in progress	126

SINGLE MIDLOTHIAN PLAN UPDATE 2018/19




The following mid-year performance report provides an update so far of the Council contribution to delivering the Single Midlothian Plan. The SMP is a shared plan with community planning partners and has shared outcomes, actions, targets and indicators which are reported to the statutory Community Planning Board and publicly every year in compliance with the Community Empowerment Act.


Adult, Health and Care Actions and PIs




01. Isolation - Develop approaches to prevent or address isolation and reduce the detrimental impact on physical and mental health

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 1.1	Continue to strengthen both formal and informal approaches to addressing isolation. This will involve working with voluntary organisations; local communities; and improving information about community resources	H1 18/19: On Target The Grassy Riggs drop-in cafe; in Woodburn continues to meet attendance targets yet the service has been slow to reach into Mayfield and Newtongrange areas or support peer management for the service. Talks are advanced with a Mayfield based organisation to introduce a drop-in cafe; operated by the third sector, aiming for implementation in H2 or early 2019/2020. Alzheimer Scotland are growing their dementia cafe; services from Dalkeith and have opened pilot cafes in Loanhead and Gorebridge. Day care services in Penicuik and Newtongrange are operating to fully capacity and council operated Highbank Day care is operating at near capacity on most days. Transport to Highbank remains an issue for clients and is being addressed by transport services. Alzheimer Scotland day care	50%	The number of older people using local services, facilities and activities through participation in 1:1 or group sessions	739	413		861	H1 18/19: On Target Ageing well activities: 60 volunteers 396 people visited 5389 times per quarter in 2018. Offers 16 different activities across 18 venues. British Red Cross groups continue to show strong appeal with their summer activities alone attracting over 120 people to attend over 600 spaces over the holiday period. VOCAL and Volunteer Midlothian report good demand for 1:1 support and group activities and sessions. Third sector collaborations are growing between partners and Grassy Riggs is a resource that is being used by a range of third sector and health partners to raise awareness of services, information and unpaid carer support.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
		service has undergone building works and this has meant operating at less the full capacity. The works are now completed and people on the waiting list will soon see the neighbourhood links service operating at capacity. British Red Cross services continue to perform well with their weekly events calendar being widely distributed and valued. The summer activities in 2018 provided over 700 spaces over the holiday period, with only around 60 spaces unfilled.		The number of older people using local services, facilities and activities through participation in community services	357	375		622	H1 18/19: On Target All commissioned services are operating at or close to capacity. Day care services are in strong demand and there has been increased collaboration between Health & Social care and third sector and across the voluntary organisations operating in Midlothian. For example, British Red Cross are working in partnership with Midlothian HSCP, HIS, VOCAL and Volunteer Midlothian and GP practices in a project aimed to intervene earlier with people at risk from frailty based on GP data. Cafe; style drop-ins continue to be well attended and plans to continue to develop this model sustainably are being planned


02. Physical Activity - Contribute to the development of a local strategy and support its implementation with older people, people with disabilities and those at greatest risk of inequalities

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 2.1	Promote Weight Management Programmes to help address and prevent obesity and type 2 diabetes	H1 18/19: On Target Work progressing well in, increase awareness of and referrals to the weight management service. Referral rate has increased, the number referred April to end Sept 2018 was 215.	60%	Number of people who go through weight management triage		100		215	H1 18/19: On Target 215 people referred between April and Sept 2018. Work undertaken with primary care and other staff to increase awareness of weight management services and of the importance of a healthy weight. Community Planning Partnership is to lead work for a strategic approach to type 2 diabetes and obesity in Midlothian.




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 2.2	Work with Ageing Well to support older people	H1 18/19: On Target We have had a total of 10,676 visits to Ageing Well weekly groups in H1, with 435 currently signed up for our free membership and 895 attending other events .e.g. walk the line and Senior Olympics, 41 classes per week over 18 different activities in 20 different venues. 50 active volunteers donating 2187 hours.	60%	Total number of participants attending Ageing Well classes		20,000		10,676	H1 18/19: On Target We are now measuring the total participants attending Ageing Well classes in H1 instead of measuring the average weekly attendees. This has been changed in order to report the same way as other Sport and Leisure projects
P.AHC.ASC. 2.3	Work with Midlothian Council Active Choices to support people with longer term health needs including Mental Health	H1 18/19: On Target	50%	Number of people attending activity groups hosted by Midlothian Active Choices (MAC)		2,414		4,938	H1 18/19: On Target
				Number of people attending one to one sessions with MAC		408		470	H1 18/19: On Target

03. Workforce - Address the workforce challenges in recruitment and retention of health and social care staff




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 3.1	Work with relevant education and employment agencies to develop a sustainable health and social care workforce	H1 18/19: On Target Continuing pressures of retaining staff in challenging roles. Sickness (long and short term) and vacancies requiring bank and agency use. Service looking into redesign of Complex Care nurse areas.	80%	Reduce the spend on agency and standby staff - Social Care	£1,008,856	£500,000		£208,111	H1 18/19: On Target The spend on agency staff for the first six periods of the financial year is £208,111. This compares to spend of £352,060 for the same period last year. Spend on locum staff has been higher.
				Reduce the spend on bank and agency staff - NHS	£1,008,856	£559,000		£670,917	H1 18/19: Off Target Month 1-6 figure is similar to 2017/18 month 1-6, however 2018/19 figure includes £81k of AHP bank staff. In 2017/18 this total was only £39k for the same period. The AHP bank staff are mostly used for special projects for Arts Therapies and Dietetics, which receive specific funding for these projects and bank staff usage. Discounting the AHP bank staff give a value of

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									589,897 which means we are on track to meet the target.
P.AHC.ASC. 3.2	Develop the recruitment and retention of people in the 3rd sector, independent sector and council services in social care	<p>H1 18/19: On Target Two of our external providers have provided proposals to increase capacity of around 180 hours a week each. They are currently drawing up carer runs and we anticipate this will commence by the end of October 2018.</p> <p>We have also recruited locum carers within the in house service to provide increased flexibility and capacity.</p>	50%	Number of people recruited into Social Care		Data Only		N/A	<p>H1 18/19: Data Only Additional staff have been recruited across the health and social care sector, however it is difficult to quantify how many FTE additional staff there are as staff have also left. There are ongoing campaigns to recruit additional staff.</p>







04. Financial Inclusion - Work with MFIN to maximise income of people who are vulnerable or at particular risk of inequalities

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 4.1	Deliver Welfare Rights service to people with Health Care needs	H1 18/19: On Target	50%	Amount generated by Midlothian Council Welfare Rights Team (WRT)	New for 16/17	£2,000,000		£3,408,151	17/18: On Target
				Number of people supported with Cancer		125		205	H1 18/19: On Target
				Number of people supported with Mental Health needs		70		105	H1 18/19: On Target

05. Health Equalities - Develop a programme of work across agencies to reduce health inequalities in Midlothian

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 5.1	Work with the Royal Infirmary to develop a stronger pathway to local services and support for young adults attending the hospital regularly	H1 18/19: Off Target This work is progressing but is at planning stage (although we have had 2 referrals meantime). Staff member Community Health Inequalities Team (CHIT) is being recruited. Some people considered by CHIT. Routine report from A&E now available. Part of bigger piece of work considering all A&E admissions. Links from A&E to Homeless delayed due to staff capacity but a staff member is currently being recruited to the homeless team.	30%	Number of referrals to Community Health Inequalities Team (CHIT)		5		2	H1 18/19: Off Target Two people has been referred to CHIT following frequent visits to A&E. The full A&E/homeless/CHIT programme has not started as yet due to staffing issues/vacancies although should progress imminently. A total of 108 people have been referred to CHIT from all sources between April and Sept 2018, of which 8 people didn't engage and 14 people attended a pre-diabetes programme. There is currently one nurse post vacant.
				Number of referrals from hospital to Homeless Service		5		0	H1 18/19: off Target This initiative will be piloted with effect from November 2018. The start date has been deferred due to key changes of personnel within the Council's Homeless Service.
P.AHC.ASC. 5.2	Extend the Wellbeing Service to support people with long term health conditions and mental health issues to all 12 GP Practices in Midlothian	H1 18/19: On Target Service was put out to tender and contract now awarded. Extension to 12 practices will start 1st November.	70%	Number of people receiving the Wellbeing Service supporting people with long term health conditions and mental health issues.				N/A	H1 18/19: Figure not available until mid or end of October.





06. Information - Improve the provision of information on Health, Social Care and Community Resources

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 6.1	Work closely with local Libraries to develop an information pathway which will support self-management and health literacy.	H1 18/19: Complete Health Information Pathway toolkit published 1st October 2018. Midlothian Council Library staff attending training on 18th October and then will cascade to rest of staff team. Toolkit available https://www.alliance-scotland.org.uk/wp-content/uploads/2018/09/Final-Library-Supporting-Your-Self-Management-Toolkit-2018-1.pdf	100%	There is no Performance Indicator for this action					
P.AHC.ASC. 6.2	Engage with community members around local services and approaches that support health and wellbeing	H1 18/19: On Target Mapped community groups and local services and started to connect with them.	50%	Number of people attending Hot Topic (Public Engagement Forum) events		62		N/A	H1 18/19: Off Target Hot Topic has been postponed for a short while whilst we are in the middle of the strategic plan consultation, we have held consultations in the Orchard Centre, for Older People and have a carer's event planned. We currently have nearly 500 replies for the online consultation.
				Percentage of IJB Meetings with local community representation		50%		100%	H1 18/19: On Target
P.AHC.ASC. 6.3	Widely disseminate newsletters, directories and specific service information	H1 18/19: On Target Working to streamline all plans in the public view to make sure they are easy to read and consistent. This includes the Strategic Plan, Delivery Plan, Planning Groups Action Plans and Joint Needs Assessments. Also written and disseminated health and social care newsletters to all GPS, Libraries etc. every quarter.	50%	Number of Newsletters produced		Data Only		2	H1 18/19: Data Only 2 issues x 1500 copies of Health and Social Care newsletters produced and widely distributed through libraries, GP practices, local services and online.
				Number of Directories reviewed		Data Only		2	H1 18/19: Data Only Both the older People's Directory and the Directory for Disables People have been reviewed and updated.
				Number of service specific information brochures issued		Data Only		1,600	H1 18/19: Data Only There have been 700 Older People's Directories and 900 Older People's Strategies developed and circulated. We have produced an updated brochure for Cowan Court






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									Occupational Therapy and Housing have produced a new information guide on "Support to Move", and a Carers Leaflet on the new arrangements following the Carers Act are now on the Council website.

Community Safety Actions and PIs




01. Substance Misuse

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.1.1	Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	H1 18/19: On Target Number of people engaging in education, training, volunteering and employment through Recovery College and exceeding H1 target.	50%	Reduce the number of alcohol related hospital admissions (patients per 1,000 population)	17/18 = 537	537			H1 18/19: Data to follow
				Increase the number of licensed premises participating in the Best Bar None scheme	Baseline: Baseline 4 (14/15), 3 (13/14) 4(15/16 4), (16/17 4), (17/18 14)	15		40	H1 18/19: On Target Accreditation has not yet taken place, however over 40 premises have received packs and expressed an interest in participating which is significantly greater than the previous year where 14 received accreditation.
				Recovery College: number of people engaging in education, training, volunteering and employment	84	37		44	H1 18/19: On Target
P.CSJ.ASC.1.2	Develop substance misuse services to reduce immediate harm, future harm and promoting recovery	H1 18/19: On Target Currently exceeding end of year targets.	100%	Increase the number of clients successfully completing the LEAP 12 week rehabilitation programme	60%	60%		77%	H1 18/19: On Target
				Increase weekly attendance at Horizons Cafe	80 per week	70		75	H1 18/19: On Target The average weekly attendance for the period listed was 75.

02. Gender Based Violence



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.2.1	Raise awareness of violence against women and Girls with services and communities and strengthen support for survivors in the "Safe and Together" model	H1 18/19: Off Target Prevention activity has been largely positive, however there has been a rise in the number of domestic abuse incidents recorded. Despite this, the number of domestic abuse incidents that have resulted in a crime (typically more serious in nature) has reduced. Additionally, detection rates for those resulted in a crime has increased.	40%	% of repeat referrals to MARAC within one year	Baseline: H1 14/15: 100% Target: 15/16 Target: 100% 14/15 target: 100%	40%		26%	H1 18/19: On Target 26% of all cases resulted in a repeat referral.
				Number of domestic abuse incidents recorded	16/17 H1 549 17/18 H1 488	489		587	H1 18/19: Off Target 587 incidents in H1 which is up 20% on last year which saw 488. Whilst there has been an increase in the number of incidents recorded, the number of incidents that have resulted in a crime being recorded has reduced by 10% which indicates that a greater number of incidents recorded this year were of a minor nature. Additionally, detection rates for those resulted in a crime has increased by 1.1% and sits at 71.7%.
				% of VAWG training attendees reporting that they have enough information to put their learning into practice		Data Only		50%	H1 18/19: On Target 5 x Violence against Women and Girls (VAWG) training delivered with 92 attendees. 6 x Safe and Together Briefing sessions delivered, 2 to Midlothian children's services and criminal justice staff and 2 to Health Visitors.
				% of Citizen Panel respondents that show an awareness of what actions characterise VAWG		Data Only		N/A	H1 18/19: Data Only Citizens Panel not yet carried out for this year, the indicator is under review.
				Number of secondary schools that deliver VAWG awareness		2		5	H1 18/19: On Target 5 of 6 involved this year.

03. Crimes of Dishonesty




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.3.1	Raise public awareness of crime prevention through campaigns and crime prevention initiatives	H1 18/19: On Target There has been a positive decrease in overall dishonesty. No bogus workmen crimes were recorded in H1, a result that is testament to the partnership work over the years through Operation Monarda. The number of crimes of housebreaking to domestic dwellings has increased from last years H1 figure, however this remains in line with 3 and 5 year averages.	50%	The number of crimes of housebreaking to domestic dwellings	Baseline: 15/16 = 159 16/17 = 154 17/18 = 83	46		74	H1 18/19: Off Target There have been 74 Theft HB's to dwelling houses in H1 compared to 46 last year. It is noted that there has been a significant increase in the number of break in's to dwelling houses compared to last year, however last year seen a significant drop compared to previous years, and this years figures are more in line with the 3 and 5 year averages. Additionally, and on a positive note, overall housebreakings in Midlothian are down 32.2% in H1 compared to last year (181 crimes compared to 267 last year), with 86 fewer victims. Break in's to sheds/garages (non dwelling) has reduced by 59.1% and break in's to business premises have reduced by 40.4%.
				Decrease the number of bogus workmen crimes recorded by the Police	17/18 = 4	4		0	H1 18/19: On Target There have been no bogus workman crimes recorded in h1 this year. A fantastic result that is testament to the partnership work over the years through Operation Monarda. A number of potential crimes have been averted through the vigilance of partners/bank staff received during training inputs.
				Number of crimes of dishonesty (all group 3)	16/17 H1 = 1076 17/18 H1 = 1279	1,279		1,226	H1 18/19: On Target In H1 there have been 1226 crimes this year compared to 1279 last year, a drop of 4.1%. This is pleasing with drops in overall housebreaking and motor vehicle crime. Shoplifting is only marginally up (4.2%) and the development of the retail





Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									partnership at Straiton will have influenced this where we are encouraging reporting to gain a proper picture of the extent of the problem and target recidivist offenders.

04. Violent Crime

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.4 .1	Work with partner agencies to manage violent offenders and develop a programme of interventions to reduce levels of violent crime.	H1 18/19: On Target There has been a slight decrease in serious violent crime, in contrast to the divisional picture which has seen a 10% rise in violent crime. 5 schools are delivering Mentors in Violence prevention which is above the end of year target.	50%	The number of secondary schools that deliver Mentors in Violence Prevention or Fearless initiatives		3		5	H1 18/19: On Target 5 schools are delivering Mentors in violence prevention. 0 Fearless initiatives delivered.
				Number of serious violent crimes (murder, culpable homicide, serious assault and robbery)	17/18 = 69	31		30	H1 18/19: On Target There have been 30 crimes in H1, a slight decrease from last years 31 crimes. A pleasing figure which is against the divisional picture that has seen a 10% rise in violent crime.

05. Antisocial Behaviour

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.5.1	Work in partnership to take early action to prevent young people from offending	<p>H1 18/19: On Target</p> <p>Every fortnight all police reports involving young people who are not allocated are discussed under Whole Systems approach as part of Early and Effective Intervention (EEI) to agree on appropriate disposal for the report. The group discussing these police reports is multidisciplinary and there are a variety of diversions that can be put in place, namely divert to education, mypas, Y2K 180 project, Scottish Fire and Rescue or into Children & Families social work for further assessment and intervention if appropriate. EEI forms part of a wider meeting, the Youth Offender Management Meeting where antisocial behaviour and offending across the spectrum from low level to those young people in secure are discussed and a key focus is on prevention and diversion. The recent youth offending project via Y2K, 180, is a welcome addition to preventative working with these young people. C&F have close links with this project and have been instrumental in the setting up and selection of young people attending.</p> <p>Young people who are involved in offending and are allocated within C&F will always have these offences discussed with them and work will be done on diverting them into more positive and productive routes of activity.</p>	50%	Reduce the percentage of acceptable behaviour contracts (ABC) breached	<p>Baseline: H1 14/15: 36.4% (8 out of 22) 13/14: 13%</p> <p>Target: 15/16 Target: 5% reduction on 14/15 Baseline: 36.4% (H1 14/15)</p>	26.25%		14.3%	H1 18/19: On Target
				Reduce the % of initial warning cases escalating to ABC	<p>Baseline: H1 14/15: 3.59% (12 New ABC's created in the first half of 2014/15 following on from 334 initial warning cases)</p> <p>trend: 13/14: 2.18% (16 out of 734 initial warning letter cases have escalated to ABC)</p> <p>Target: 15/16 Target: 3.5% 14/15 Target: 3%</p>	3%		0.87%	H1 18/19: On Target 230 Initial warning letters issued. 2 ABC's signed.
				Reduce % of ASBOs breached	<p>Baseline: H1 14/15: 29.4% (5 out of 17 breached)</p> <p>Trend: 13/14: 25% (6 out of 24 breached)</p> <p>target: 15/16 Target: 32% (as less ASBO's are in place it is likely</p>	20%		33%	H1 18/19: Off Target A total of 6 Antisocial Behaviour Orders (ASBOs) were in force over the period, with two breaches by separate people.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
					this will increase) 14/15 target: 32% (Increase based on less ASBO's in place & 13/14 figure sitting at 37% breached at time of target setting)				
				The number of young people referred to SCRA on offence grounds		Data Only		35	H1 18/19: Data Only So far 35 young people have been referred to Scottish Childrens Reporter Administration (SCRA) April to August, the September figures will be passed on later in October and this figure will be revised accordingly.
P.CSJ.ASC.5.2	Work in partnership to decrease the number of victims of antisocial behaviour and hate crime in Midlothian	H1 18/19: On Target Police recorded incidents of both antisocial behaviour and hate crime have decreased. A very positive result.	50%	Number of antisocial behaviour incidents	15/16 = 6333 16/17 = 6745 17/18 = 6340	3,170		3,051	H1 18/19: On Target A fantastic figure, bucking trends and despite of the fantastic weather this year where we anticipated a significant rise. The work of the funded MCAT's has played a significant part in this.
				The number of hate incidents	16/17 = 117 17/18 = 100	52		49	H1 18/19: On Target Four fewer incidents than last year's H1 total, a reduction of 7.5%..
P.CSJ.ASC.5.3	Work with residents to build their resilience and help them resolve their own problems	H1 18/19: On Target The Resolution Service has exceeded H1 target, both in terms of number of Midlothian referrals and % of cases with a positive outcome.	60%	% of resolution cases with a positive outcome (no repeat complaints received)					
				Number of Midlothian resolution service referrals received		40		50	H1 18/19: On Target
P.CSJ.ASC.5.4	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	H1 18/19: No data available Police Scotland currently unable to provide this information. Data expected to be released by the end of October.	0%	The number of crimes of non domestic housebreaking (excluding businesses) - reduce by 1% on 3 year average.	2013/14 = 293 2014/15 = 319 2015/16 = 252 3 year average = 288 2016/17 Q1 = 77 Target:	144		N/A	H1 18/19: No data available Police Scotland currently unable to provide this information. Data expected to be released by the end of October






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
					16/17 Target – reduce by 1% on 3 year average (2013/16) = 285				





06. Community Justice




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.6.1	Deliver the Midlothian Community Justice Partnership communication plan to help raise the profile of Community Justice	H1 18/19: On Target Community Justice partners continue to undertake a range of communication activity to help raise the profile of Community Justice including social media, attending community meetings and participating in national awareness raising campaigns. Consultation will take place in November to gauge effectiveness.	50%	% of people who are aware of what Community Justice is		50%		N/A	H1 18/19: No data available This is an annual PI. Community Justice consultation usually takes place around November.

Getting it Right for Every Midlothian Child Actions and PIs



01. Undertake a 'whole system' review of mental health support across Midlothian






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.1.1	Reduce the number of young people referred to Child and Adolescent Mental Health Services (CAMHS) by providing alternative support	H1 18/19:	0%	Annual number of CAMHS referrals		Data Only		318	H1 18/19: Data Only
P.G.CS.1.2	Establish a framework for partnering with those who experience domestic violence and intervening with domestic violence perpetrators in order to enhance the safety and wellbeing of children	H1 18/19: The Safe and Together model is being embedded into the Children and Families Social Work Outcome Focussed Assessment Framework. The implementation plan is led by Lesley Watson, Children and Families Service Manager. Implementation has included briefings to staff and leaders; two development workshops with social work staff; selection of a local Safe and Together trainer and a case audit of closed cases. Under development: a training plan for all staff and pilot of a new model (see PI).	50%	Framework for partnering with those who experience domestic violence and intervening with domestic violence perpetrators established		Yes		Yes	H1 18/19: On Target Children & Families are auditing closed Domestic Abuse cases and are about to pilot a new model using three new cases. The pilot involves running a new Families First perpetrator programme alongside safety work and planning with the protective parent and children.
P.G.CS.1.3	Ensure CAMHS meet HEAT targets for waiting times	H1 18/19:	0%	Annual percentage seen within 18 weeks for first treatment	16/17 = 33.98%	90%		61.6%	H1 18/19: Off Target 61 children out of 99 have been seen within 18 weeks
P.G.CS.1.4	Increase our Midlothian-wide capacity for ongoing, sustainable programme of training across professionals	H1 18/19: Scottish Government funding ceased, so looking at other options to enable trainers to be trained to deliver this vital training. The issue has been escalated to the GIRFEC Board.	0%	Number of staff trained as trainers across Midlothian within all agencies		Data Only		0	H1 18/19: Data Only Scottish Government funding ceased, so looking at other options to enable trainers to be trained to deliver this vital training.
				Establish a sustainable programme of multi-disciplinary training		Data Only		No	H1 18/19: Data Only Scottish Government funding ceased, so looking at other options to enable trainers to be trained to deliver this vital training.






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.1.5	Ensure that there are robust policies and practice in areas such as behaviour, anti-bullying and diversity, including tackling prejudice and stigma around mental health.	H1 18/19: Work in progress. Further work required on this over the next year, as part of Education Mental Health and Wellbeing network activity.	30%	Robust policies are in place and being used to inform best practice		Data Only		No	H1 18/19: Data Only Work in progress. Further work required on this over the next year, as part of Education Mental Health and Wellbeing network activity.
P.G.CS.1.6	Gather data and undertake research to analyse population level data, to really understand the mental health needs and service use of children and young people	H1 18/19: Research undertaken and some key data gathered and analysed. This will be progressed further as a key element of Lottery project, Midlothian Early Action on Children and Young People's Mental Health.	50%	Strong evidence base for change				No	H1 18/19: Data Not Available Research undertaken and some key data gathered and analysed. This will be progressed further as a key element of Lottery project, Midlothian Early Action on Children and Young People's Mental Health.
P.G.CS.1.7	Engage children, young people, parents/carers and families in genuine participation, together co-designing a better mental health support system	H1 18/19: Codesigning a better mental health support system with children, young people, parents/carers and families is a key element of the Lottery programme. The Midlothian Youth Platform (MYP) were key partners in the Early Action Lottery bid, and MYP will continue to be fully involved.	20%	Increased participation of children, young people, parents/carers and families		Data Only		0%	H1 18/19: Data Only This work has started and will continue, as a key element of the Lottery project, Midlothian Early Action on Children and Young People's Mental Health.
P.G.CS.1.8	Establish a baseline mental health and wellbeing measure for children and young people across Midlothian	H1 18/19: Not started; this will be progressed as a key element of Lottery project.	0%	Mental health and wellbeing measure established		Data Only		No	H1 18/19: Data Not Available Not started; this will be progressed as a key element of Lottery project.
P.G.CS.1.9	Create a Children & Young People's Wellbeing and Mental Health Strategy for Midlothian, focussing on skills based programmes, preventive work, the identification of difficulties and targeted intervention	H1 18/19: Strategy in draft form; on hold pending further input from Lottery project.	50%	Children & Young People's Wellbeing and Mental Health Strategy in place		Data Only		No	H1 18/19: Data Only Strategy in draft form.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.1.1	Develop mental health network in schools and other settings	H1 18/19: Network established.	100%	Mental health network established		Yes		Yes	H1 18/19: On Target
P.G.E.1.2	Roll out improved mental health training for those who support young people in education setting	H1 18/19: There is very limited capacity to deliver the training, which is delaying our progress. The issue has been escalated to the GIRFEC Board.	0%	Number of education staff trained		Data Only		0%	H1 18/19: Data Only There is very limited capacity to deliver the training.
				Number of education staff who report feeling better equipped and supported in understanding mental wellbeing		Data Only		0%	H1 18/19: Data Only There is very limited capacity to deliver the training






02. New ways of working and level of engagement




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.2.1	Involve communities of place and interest in co-design and co-delivery of services for children and young people	H1 18/19: Participatory budgeting work undertaken with 11 Newbattle / Dalkeith Learning communities schools. All Community councils encouraged to involve 16- 18 years olds as per new constitution. New youth volunteer awards celebrating contributions of young people to local communities took place in August 2018. Champions group involved in co-design of services for care experienced young people. Mid Youth Platform co-designing mental health services – major local survey undertaken by MYP was a basis for £836,000 Lottery award over next 5 years.	50%	Evidence of collaboration with neighbourhood planning, parent, carer, service user, youth work, care leaver and pupil groups in development of plans and in delivery of services		Data Only		Yes	H1 18/19: Data Only 1. Lottery funding for mental health – MYP survey undertaken and used as a basis for successful bid. 2. Champions Group co-designing changes to looked after services for children and young people. 3. Participatory budgeting – costs of school day with pupils and partners in Newbattle and Dalkeith clusters.
P.G.CS.2.2	Support girls and young women to enable them to reach their full potential through teenage pregnancy pathways	H1 18/19: On Target 81% uptake of Family Nurse Partnership service to mothers 20 years of age or less	50%	Number of young women supported		Data Only			H1 18/19: Data Only



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.2.3	Work with CPP to challenge social norms and prevention/early intervention approaches to reduce smoking in women of child bearing age	H1 18/19: The smoking figure is of concern and something that will be considered over the next year. The Stop Smoking service continues to operate in Midlothian and to link with local midwives.	50%	Number of women smoking at maternity booking to be below the Lothian average of 14.3%	16.9% = 169	14.2%		18%	H1 18/19: Off Target Out of 714, 127 were current smokers. There is funding with joint health improvement team in public health for reducing smoking in parents of young children.
P.G.E.2.1	Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance	H1 18/19: Off Target Ongoing work in schools using HWB outcomes from CFE.	0%	Reduce the rate of Child Protection referrals connected with parental alcohol or drug misuse	New for 16/17	Data Only		34%	H1 18/19: Data Only
				Alcohol Related Youth Calls (rate per 10,000 population aged 8-17 yrs)		70		163.2	H1 18/19: Off Target The calls are a reflection of the public's perception which results in the majority of the alcohol related calls being registered this way. On many occasions the youths are never traced so alcohol involvement cannot be confirmed or denied. On some occasions a number of incidents on the same day can relate to one group of youths. Included are incidents of theft shoplifting by youths of alcohol, incidents where youths are traced with alcohol or are under the influence.
				Percentage of repeat Child Protection referrals within a 12 month period		0%		28%	H1 18/19: Off Target 72 out of 253 referrals
P.G.E.2.2	Establish where and how children and young people are engaged in planning for their own needs	H1 18/19: Midlothian Youth Platform led survey work on new mental health strategy leading to a successful award of £836,000. From national lottery, HIF funding from NHS and external evaluation support from NESTA. Champions group led by care experienced young people leading new action planning process. All community council now allow 16 year olds as full voting members. Pupil councils in schools are well established. All Schools will actively engage in pupil participation and pupil voice, this is one of the measures set out in HGIOS4.	100%	Report prepared setting out current practice with recommendations submitted and next steps agreed		Yes		Yes	H1 18/19: On Target The GIRFEMC Board members are committed to increasing the voice of C&YP in planning, and evidence has been gathered where this is taking place.


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
		ASL service will look for opportunities to involve pupils in planning for supporting ASN. Year of young people champions appointed in schools, annual CP development day to focus on C&YP and preparation with children and young people underway across sectors to ensure this is meaningful.							
P.G.E.2.3	Work with partners to increase activity to promote Breastfeeding as an option and to adjust cultural barriers to Breast Feeding being considered in priority areas	H1 18/19: On Target The Infant feeding team were at the early years meeting and from that a working group has been identified and a meeting arranged for the end of October.	50%	Percentage babies being exclusively breast fed at 1st visit		45.9%		53.1%	H1 18/19: Off Target Scotland is 51.2%
				Percentage babies being exclusively breast fed at 6-8 week check		38.1%		32.5%	H1 18/19: Off Target Scotland is 30.8%
P.G.E.2.4	Work with partners to increase dental registration of 0-2 yr olds and 3-5 yr olds	H1 18/19: On Target Childsmile is invited to the next Early Years sub group to present to them and we will take actions forward from there.	50%	Percentage registered with a dentist between 0-2 and 3-5 yrs		Data Only		68.6	H1 18/19: Data Only 0-2 yrs = 44.9% 3-5 yrs = 92.4%
P.G.E.2.5	Work with partners to decrease the percentage of those found to be clinically overweight or obese at P1 entry and to reduce the percentage of those at risk	H1 18/19: Midlothian Community Planning Partnership is planning a whole system approach to reducing type 2 diabetes and tackling obesity in Midlothian. This will involve thematic groups focussing on children and young people. Get Going, NHS Lothian's Child Healthy Weight programme is still being delivered. The programme is accessed via referral and the demand is low in comparison to the incidence of overweight and obesity so further development is needed around raising the issue and increasing engagement with families.	50%	Percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 14.2%		14.1%		14.3%	H1 18/19: Off Target School Year 2016/17
				Percentages in category using epidemiological thresholds for P1 to be below Lothian average of 21.2%		21.1%		24.7%	H1 18/19: Off target Latest available data 2016/17. The Lothian average for 2016/17 is 22.8%.

03.Close the attainment gap between the most and least disadvantaged children

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.3.1	Monitor the ongoing implementation of the inclusion review	H1 18/19: This is on track and will continue to be a focus this year, evaluations happened last year and changes are in progress for this academic year.	75%	There is no Performance Indicator for this action					
P.G.E.3.2	Utilise data capture information across agencies relating to additional support needs to allow a baseline to be established and performance dashboard to give confidence that interventions are being offered in a timely and appropriate manner	H1 18/19: This is on track and will continue to be a focus this year. On track, data will be used along with reviews of enhanced provisions to ensure timely and appropriate interventions. Tracking document is 75% complete also, and is updated after every PAG.	50%	Data system in place and ability to generate reports and plan interventions		Data Only		Yes	H1 18/19: Data Only On track and is a live document. Tracking document in place for 5-18, development on pre-school still happening.
P.G.E.3.3	Reduce numbers of school exclusions	H1 18/19: Review of Social and emotional support under way, school systems changed to support inclusion. Exclusions were down for the last academic year in both Primary and Secondary. There will be a focus on Secondary S1/S2 and LAC this session.	50%	SEEMiS Exclusion data - Primary (2% reduction)		98		14	H1 18/19: On Target
				SEEMiS Exclusion data - Secondary (2% reduction)		311		29	H1 18/19: On Target
P.G.E.3.4	Ensure children with additional support needs are offered timely and appropriate interventions	H1 18/19: This is on track and will continue to be a focus this year. PAG refreshed, new systems for new pupils transferring into Midlothian, and reviews of complex needs provisions primary will be completed this academic year.	75%	Number of children/young people in part time attendance at school or specialist provision		42			H1 18/19: This is actively monitored and alternative packages are developed with partners to ensure maximum engagement.
P.G.E.3.5	Individualise approaches to attainment for targeted groups: Looked After Children; Looked After at Home pupils; Social Emotional Mental Health needs pupils;	H1 18/19: This is on track and will continue to be a focus this year.	50%	The performance of Looked After Children will be measured in line with Curriculum for Excellence levels at P1, P4, P7 and S3		Data Only			H1 18/19: Data Only On track, this is a focus for all SGM meetings with schools, and data will be captured separately.
				The performance of Looked After at Home Children will be measured in line with Curriculum for Excellence levels at P1, P4, P7 and S3		Data Only			H1 18/19: Data Only On track, this is a focus for all SGM meetings with schools, and data will be captured separately.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
	Additional Support Needs (Saltersgate)			The performance of Social Emotional Mental Health needs pupils will be measured in line with Curriculum for Excellence levels at P1, P4, P7 and S3		Data Only			H1 18/19: Data Only On track, this is a focus for all SGM meetings with schools, and data will be captured separately.
				The performance of Additional Supports Needs will be measured in line with developmental milestones		Data Only			H1 18/19: Data Only On track, this is a focus for Saltersgate school, new tracking and monitoring system in place.
P.G.E.3.6	Further develop pupil equity fund interventions	H1 18/19: On Target PEF Interventions and impact continue to be a key focus at Associated Schools Group/ Learning Community meetings during which Head Teachers discuss good and effective practice.	50%	Individual school PEF Action Plans detail interventions and expected impact. A local authority report is produced at the end of the school session as per Scottish Government requirements.		Data Only		Yes	H1 18/19: Data Only A local authority report has been presented to Cabinet as per Scottish Govt requirements, detailing PEF spend, impact of interventions and details of attainment with regards to closing the gap (differences in attainment between those living in SIMD 1 and 2 and those living in SIMD 9 and 10)
P.G.E.3.7	Monitor proportion of children achieving expected levels by Primary 1	H1 18/19: On Target All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.	50%	Standardised for Maths for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-51.0; 11/12-52.0; 12/13-51.5	52.7		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
				Standardised for Reading for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-50.1; 11/12-51.2; 12/13-51.5	50.8		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
P.G.E.3.8	Monitor proportion of children achieving expected levels by Primary 4	H1 18/19: On Target All schools have had a formal CfE/ assessment visit in the first term of this session during which their most up to date CfE and other assessment levels and predictions for achievement of the next level were discussed and challenged.	50%	Percentage of P4 pupils scoring 100 or above in standardised assessments in reading, maths and numeracy		Data Only		N/A	H1 18/19: Data Not Available All children in P4 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
P.G.E.3.9	Ensure pupils are secure at First level by end of P4 in reading, writing, listening and talking, maths and numeracy	H1 18/19: On Target All schools have had a formal CfE/ assessment visit in the first term of this session during which their most up to date CfE and other assessment levels and predictions for achievement of the next level were discussed and challenged.	50%	Percentage of pupils achieving First level by end of P4 in reading, writing, listening/talking, maths and numeracy		92%			H1 18/19: Off Target Reading = 82.9% Writing = 74.6% Listening/Talking = 82.9% Maths and Numeracy = 75.7%
P.G.E.3.10	Identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap	H1 18/19: On Target All schools have had a formal CfE/ assessment visit in the first term of this session during which their most up to date CfE and other assessment levels and predictions for achievement of the next level were discussed and challenged.	50%	Improvement in the percentage of pupils from SIMD deciles 1 and 2 pupils achieving the expected CfE level by the end of P1, P4,P7 and S3		Data Only		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
				Percentage of increase in PIPS score achieved by P1 pupils from SIMD deciles 1 and 2 between entry and exit compared to the Midlothian average improvement		Data Only		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by School Group Managers during school visits.

04. All care experienced children and young people are being provided with quality services

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.4.1	Deliver core messages around harm reduction through Council briefing, undertaking awareness raising with Parents, staff in Children's Services, Education, Police Scotland, Health and Third sector partners	H1 18/19: On track – there is a programme for consultation and briefing to appropriate stakeholders. Had to delay to ensure 'buy in' and understanding across the partnership.	50%	Establish evidence of "core messages" awareness being raised across each of the 6 listed settings.		6			H1 18/19:
P.G.E.4.1	Ensure delivery of the 2018/19 actions in the 3 year Corporate Parent Plan	H1 18/19:	0%	% of Corporate Parent actions that are on target		80%			H1 18/19:

05. Children in their early years and their families are being supported to be healthy, to learn and to be resilient

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.5.1	Develop capacity and support structures for the Early Learning and Childcare expansion to 1140 hours with an unrelenting focus on ensuring high quality provision.	H1 18/19: Restructured the ELC team to ensure workstreams with quality focus and creation of database to identify priorities and target support appropriately and measure impact.	50%	Number of Early Learning and Childcare Modern Apprentices recruited		15		22	H1 18/19: On Target
				Number of Learning Assistants studying towards HNC in Childhood Practice		25		25	H1 18/19: On Target
				Qualitative data from expansion pilots identifies positive impact of increased hours on children's development.				N/A	H1 18/19: Information not available. Too early to report. Will be available H2.
P.G.E.5.2	Progress towards opening the integrated Family Learning Centres in Gorebridge and Mayfield.	H1 18/19: Gorebridge on track for opening in November 2018 and Mayfield new modular unit will allow further development of Family Learning approach.	50%	Gorebridge Family Learning Centre open		Yes		Yes	H1 18/19: On Target Opening in November 2018
				Modular unit at Mayfield Nursery School is operational		Yes		Yes	H1 18/19: Complete
P.G.E.5.3	Establish a family learning approach to early years services that promotes a positive attitude to lifelong learning, encourages socio-economic resilience and challenges educational disadvantages.	H1 18/19: Early Years Family Learning Board established to lead strategic direction of family learning for families with children in their early years. The Council and MSS working in partnership to deliver Parents Involved in their Children's Learning training under license from Pen Green.	50%	Number of families actively engaged in family learning initiatives (eg PEEP, Big Bed Time Read, Parents involved in Children's Learning)		Data Only		N/A	H1 18/19: Data not available Will be available H2
				% increase in the amount of time parents report spending reading with children, playing outside, singing, visiting the library and engaging with arts and craft activities.		Data Only		N/A	H1 18/19: Not available Survey in development
P.G.E.5.4	Improve the attendance patterns of children in Early Learning and Childcare settings and take up of entitled 2s.	H1 18/19: Home Link supporting Mayfield Nursery School to improve attendance under service level agreement with the Council. Quarterly monitoring data reveals examples of individual children's attendance increasing and positive engagement from families. Test of change at local authority early learning and childcare settings in Newbattle is in development.	50%	% of eligible two year olds receiving funding				N/A	H1 18/19: Data Not Available Will be available end October 2018
				Number of children with 90% attendance at ELC provision in Mayfield as part of test of change.		Data Only		N/A	H1 18/19: Data Not Available Will be available end October 2018
P.G.E.5.5	Improve reach of families accessing parenting programmes from priority areas.	H1 18/19: Family Learning Board to take forward. Midlothian Sure Start quarterly monitoring data will capture SIMD of families accessing parenting programmes.	50%	Number of parents accessing parenting programmes from most deprived SIMD areas		Data Only		N/A	H1 18/19: Data Not Available Will be available end October 2018







Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.5.6	Ensure that children in their early years receive appropriate services/timely interventions through wellbeing meetings and Team around the Child Process.	H1 18/19: Health Visitor Wellbeing Concerns process has now been formalised. Newtongrange PS test of change to be scaled up to all local authority nurseries in the Newbattle Learning Community.	50%	Waiting times for intervention through wellbeing meetings and Team around the Child Process.		Data Only		N/A	H1 18/19: Data Not Available Will be available end October 2018




Improving Opportunities for People in Midlothian Actions and PIs







01. Poverty levels in Midlothian overall are below the Scottish average







Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.1.1	Provide high quality and localised welfare advice and support, targeted at the areas with the highest levels of poverty	H1 18/19: On Target Welfare Rights Team in the 6 month period have received new 345 referrals.	50%	Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	New for 16/17	£1,250,000		£2,056,558	H1 18/19: On Target 01.04.2018 to 30.09.2018 the Midlothian CABx achieved £2,056,558 in client financial gain for clients
				Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £500 per quarter		£1,000,000.00		£2,057,058.62	H1 18/19: On Target
				Midlothian CABs will provide benefit advice sessions in the 3 targeted areas		125		260	H1 18/19: On Target Weekly Outreach sessions held in Gorebridge Mayfield, Danderhall, Loanhead, Lasswade/Bonnyrigg. Overall 10 outreach sessions a week are provided (including in health settings). In addition outreach benefit sessions are held twice weekly at VOCAL for carers.
P.IOM.CE.1.2	Reduce barriers to learning by poverty proofing the school day with the Child Poverty Action Group in 11 primary schools in the priority areas. Extend this offer to all primary schools.	H1 18/19: On Target Programme of work going well. 9 of the 11 schools have completed the Participatory Budgeting programme, the remaining 2 schools are ongoing. Work receiving very positive feedback from the Scottish Government, Education Scotland and COSLA. Briefing scheduled with Deputy Headteachers to spread learning.	82%	Number of schools that receive additional funding to poverty proof the school day		11		9	H1 18/19: Off Target 9 of the 11 schools completed


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.1.3	Research in-school child poverty measures and interventions.	H1 18/19: On Target Research completed on update of free school meals at St David's Primary School and included in poverty plan. Other research placement on going about Care Experienced young people.	50%	Undertake 2 primary research projects with Edinburgh University to identify ways of increasing uptake of free school meals and maximising Pupil Equity Funding		2			H1 18/19: Off Target Research completed on update of free school meals at St David's and included in poverty plan. Other research placement on going about LAC young people.
P.IOM.CE.1.4	Deliver the actions in the child poverty plan.	H1 18/19: Child poverty plan reported to Cabinet. New report being drafted to meet the requirements of the Child Poverty Act. Successful grant application (90k) to the Hunter Child Poverty Innovation Fund.	0%	Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and Midlothian is 22.5%		21.5%		22.5%	H1 18/19: Off Target No new data - Concerning national trend in an increase in child poverty to 24%
P.IOM.CE.1.5	Provide short term support to people experiencing significant hardship. This will include practical interventions including access to food banks; travel vouchers and trial energy vouchers for households experiencing fuel poverty.	H1 18/19: The community meals in Gorebridge and Mayfield have provided a practical intervention to help food poverty in those areas. The eNewsletters issued by MFIN together with the presentations at MFIN meetings help inform our members of services and organisations that they can work with for the benefit of their clients.	50%	Midlothian Foodbank will provide people with emergency food supplies		2,200		2,800	H1 18/19: On Target
				Provide £5 food vouchers to Foodbank users to purchase fresh food and vegetables		300		N/A	H1 18/19: Data Not Available Midlothian Foodbank no longer has funding for the £5 vouchers which were for the Toot for Fruit van which has also ceased to operate. They do not provide travel vouchers this is done by the CAB and the energy vouchers have never materialised.
				500 hot meals to people in food poverty, homeless or in isolation.		250		1,500	H1 18/19: On Target
P.IOM.CE.1.6	Provide training to front line workers on the Welfare Reform Act so they can provide high quality support to people experiencing poverty	H1 18/19: Off Target Due to demands on the team with Universal Credit and a new European Social Fund pilot which the team is running.	25%	MC Welfare Rights Team will train advice staff and volunteers on welfare rights issues, in particular, the new requirements of the Welfare Reform Act		50		25	H1 18/19: Off Target Due to demands on the team with Universal Credit and a new European Social Fund pilot which the team is running.
P.IOM.CE.1.7	Increase the interventions and support to unemployed adults.	H1 18/19:	0%	Reduce the number of unemployed adults in Midlothian by 5%		Data Only		3.5%	H1 18/19: Data Only
P.IOM.CE.1.8	Increase the interventions and support to workless households	H1 18/19: On Target. 135 visits have occurred to LLE job clubs (28) and focus team work (107)	50%	Reduce the workless households in Midlothian by 5%		Data Only		12.4%	H1 18/19: Data Only 12.4% of households are workless compared to a national rate of 18%.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.E.1.1	ESF Midlothian Pipeline Project will engage and support clients through its operation to remove the barriers they face to employment and vocational training.	H1 18/19: Off Target. 91 participants. Note accumulative total from start of project.	30%	Number of unemployed and inactive participants with multiple barriers entering vocational training	126	Data Only		N/A	H1 18/19: Data Not available Will be available H2
				Number of unemployed and inactive participants with multiple barriers to employment	310	Data Only		172	H1 18/19: Data Only
P.IOM.E.1.2	Increase the number of people receiving support from the LLE job club.	H1 18/19: 135 individuals	50%	Number of people receiving support from the LLE job club		Data Only		108	H1 18/19: Data Only





02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.2.1	Volunteer Midlothian, LLE and Third Sector partners will develop new volunteering roles and recruit new volunteers in line with the Volunteer Charter	H1 18/19: The majority are on target some delay in relation to key theme areas disability and work experience. LLE - 13 new volunteers. 46 new volunteers registered with 178 currently being advertised. 20 new volunteers involving organisations registered with Volunteer Midlothian during this period.	50%	Number of Saltire Awards achieved by young people (12-25) for volunteering in their community		192		206	H1 18/19: On Target 206 Saltire Awards achieved by young people for volunteering
				Based on Midlothian Citizens Panel, the number of volunteers will increase by at least 1% a year		30%		31%	H1 18/19: On Target
P.IOM.CE.2.2	Provide one-to-one or group ICT tuition to 95 older people and vulnerable adults over the age of 50 as part of the Connect Online Programme.	H1 18/19: This originated from a time when Volunteer Midlothian had 35 hpw of staff time working on Connect Online. This reduced down to 14 hpw from 1st April 2018.	70%	Older people and vulnerable adults will receive one-to-one IT tuition at home		20		14	H1 18/19: Off Target The figures originated from a time when Volunteer Midlothian had 35 hpw of staff time working on Connect Online. This reduced down to 14 hpw from 1st April 2018
				Older people and vulnerable adults will receive group IT tuition to improve their digital literacy		60		48	H1 18/19: Off Target The figures originated from a time when Volunteer Midlothian had 35 hpw of staff time working on Connect Online. This reduced down to 14 hpw from 1st April 2018

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.2.3	Provide training and support to Third Sector organisations to improve the quality of their volunteer placements and volunteer management	H1 18/19: On Target although accommodation charges prohibitive. 100% of VIOs who provided feedback stated that they felt better able to recruit, manage and retain volunteers as a result of using TSI.	50%	Third Sector organisations who have access to support and training report that they are better able to recruit, manage and retain volunteers as a result of receiving training and support		100%		100%	H1 18/19: On Target
P.IOM.CE.2.4	Provide 1:1 support to Third Sector organisations and social enterprises to improve their sustainability, governance and practice.	H1 18/19: Not available as no target set	0%	Third sector organisations are sustained and their governance improved.		Data Only		27	H1 18/19: Data Only 27 orgs/indivs received support
P.IOM.CE.2.5	Deliver an annual Third Sector Interface training programme, of 10 training events	H1 18/19: Off Target 2 events have been held for 41 attendees.	20%	Third sector organisations can access the training they need to sustain and improve		Data Only		41	H1 18/19: Data Only 41 attendees at 2 events
P.IOM.CE.2.6	Agree actions with Community Planning Partnership (CPP) Partners to improve digital access across Midlothian as part of the Technology Steering Group	H1 18/19: Update to follow	0%	All actions identified in 2018/19 action plan delivered		100%			H1 18/19:
P.IOM.E.2.1	Deliver the actions and targets in Developing Scotland's Young Workforce (DSYW) Plan	H1 18/19: The majority are on target some delay in relation to key theme areas disability and work experience. Year of young people awards PAVE/PAVE2, Career Fair, 100 Care experienced participants. Positive destinations 94.3%: Unknowns reduced to less than 100.	50%	% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	New for 16/17	95%		94.4%	H1 18/19: Off Target 94.4% SLDR and Participation 94.3%
P.IOM.E.2.2	Increase the level of achievement in mainstream youth work.	H1 18/19: Annual reporting only. Will be available at H2.	0%	Number of attendees at Youth Clubs achieving accreditations		Data Only		28	H1 18/19: Data Only
				Number of young people achieving Duke of Edinburgh Award		Data Only		164	H1 18/19: Data Only




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.E.2.3	Ensure there is a youth work officer in each geographical cluster for all young people P6 to S6	H1 18/19: On target although accommodation charges prohibitive.	50%	Number of young people attending Youth Clubs in Dalkeith cluster		Data Only		135	H1 18/19: Data Only
				Number of young people attending Youth Clubs in Lasswade cluster		Data Only		290	H1 18/19: Data Only
				Number of young people attending Youth Clubs in Newbattle cluster		Data Only		333	H1 18/19: Data Only
				Number of young people attending Youth Clubs in Penicuik cluster		Data Only		99	H1 18/19: Data Only
P.IOM.E.2.4	Target approach to increase engagement with care experienced young people.	H1 18/19: On Target. DoFE increased access by care experienced young people.	0%	Number of care experienced young people engaged in mainstream youth work.		Data Only		74	H1 18/19: Data Only
P.IOM.E.2.5	Ensure that transitional support is offered to young people from P7 to S1 and then from S4, S5 and S6 who are at risk of leaving school without a destination.	H1 18/19: On Target	50%	Number of young people attending transition projects.		Data Only		107	H1 18/19: Data Only
P.IOM.E.2.6	Deliver the actions identified in Employability and Learning Midlothian (previously Midlothian Adult Learning Partnership) so that qualification levels are improved at all levels (SVQ1-4)	H1 18/19: On Target Work against the targets is progressing	50%	Increase % of NVQ4 and above qualification levels of Midlothian residents	39.9%	40.9%		41.8%	H1 18/19: On Target
				Increase % of NVQ3 and above qualification levels of Midlothian residents	59.5%	60.5%		62.3%	H1 18/19: On Target
				Increase % of NVQ2 and above qualification levels of Midlothian residents	77.1%	76.5%		77.8%	H1 18/19: On Target
				Sustain % of SVQ1 and above qualification levels of Midlothian residents	87.3%	87.3%		87.6%	H1 18/19: On Target
				Midlothian residents with no qualifications have reduced	7.9%	7%		7.3%	H1 18/19: Off Target The latest available information (Jan-Dec 2017) shows Midlothian is below the Scottish average.





03. There is a reduction in inequality in health outcomes

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.3.1	Deliver programmes that will impact positively on physical activity	H1 18/19: Update to follow	0%	Increase the % of people reporting that they are physically active for a minimum of 30 minutes, at least 5 days a week	7%	5%		7%	H1 18/19: Off Target 7% of respondents said that they never or rarely engage in physical activity.
P.IOM.CE.3.2	Deliver programmes that will impact positively on healthy eating	H1 18/19: Update to follow	0%	Increase the number of days per week people eat their five portions of fruit and vegetables		85%		86%	H1 18/19: On Target
P.IOM.CE.3.3	Professionals that work with children and young people report an increase in knowledge, skills or confidence in order to provide preventative support for children with mental wellbeing issues.	H1 18/19: Update to follow	0%	Increase the % of professionals who report this increase in knowledge and skills.					H1 18/19: Update to follow
P.IOM.CE.3.4	Support people to attract additional income with the AIM HI project.	H1 18/19: Update to follow	0%	Total number of people assisted by AIM HI project.		Data Only			H1 18/19: Update to follow
				Total increase in household income (£) for families engaged with AIM HI Project		Data Only			H1 18/19: Update to follow
P.IOM.CE.3.5	Increase the uptake of benefits such as the Healthy Start vouchers	H1 18/19: Update to follow	0%	Increase in % uptake	71%	81%			H1 18/19: Update to follow
P.IOM.CE.3.6	Establish 13 core indicators for measuring learning, health and economic outcomes so trend data can be monitored over time.	H1 18/19: Indicators drafted, but revisions to Education indicators now required. Nationally driven changes to PIP scores at P1 and S4 Tariff scores mean this is not yet completed. CPP Board has considered use for tracking closing the gap at priority area level and further work is to be done on this.	50%	Gap indicators monitored and shared with Community Planning Partnership (CPP) partners during CPP meetings		1		N/A	H1 18/19: Data not available Indicators have been monitored and will be reported annually.
P.IOM.CE.3.7	Develop a Type 2 Diabetes/Obesity Prevention Strategy that involves the breadth of the Community	H1 18/19: Update to follow	0%	Produce a strategy in partnership with the breadth of community planning partners and captures their contribution to reducing type 2 diabetes and obesity					H1 18/19: Update to follow

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
	Planning Partnership.								
P.IOM.CHS. 3.1	Provide support and direction to programmes and partnerships to ensure they undertake work to tackle health inequalities	H1 18/19: Update to follow	0%	Number of organisations or services benefit from advice and information related to health inequalities		5			H1 18/19: Update to follow

04. Citizens are engaged with service development and delivery


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.4. 1	Complete Neighbourhood Plans in all of the 16 Community Council areas. Agree a schedule of Neighbourhood Plan reviews	H1 18/19: Complete 15 Neighbourhood Plans Completed covering all 16 Community Council areas. Reviews ongoing, there is challenge to ensure the plans meet the requirements of Locality Planning in the priority communities. There is also a need to continually improve the process and move beyond meetings. Communities' team have a role to coordinate local activity.	100%	Each of the Neighbourhood Plans can demonstrate 2 tangible improvements as result of the process		21		38	H1 18/19: On Target 38 tangible improvements made across the 15 neighbourhood plans
P.IOM.CE.4. 2	Provide support to Third Sector and community groups to increase their capacity	H1 18/19: Provide support to 151 community organisations on more than 400 separate occasions. Asset transfer, funding and governance were the most frequent type of support provided. In addition 21 groups have signed a community support agreement – for organisations that receive extensive/structured ongoing support.	94%	Provide bespoke 1:1 support to community and voluntary groups on funding, capital projects, governance, income generation, influencing and organisational development.		80		151	H1 18/19: On Target
P.IOM.CE.4. 3	Undertake the Citizens Panel survey as a way of informing service development and delivery.	H1 18/19: Winter survey completed and reported. Summer survey agreed and out to panel members.	50%	Complete two citizen panel surveys with a response rate of at least 60%		60%		67%	H1 18/19: On Target 1 survey completed

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.4.4	Test new approaches to funding that enable more community involvement in budgeting decisions.	H1 18/19: Not yet although consideration being given to use section 75 money allocated by community involvement (PB).	0%	Attract external funding to test at least 1 new approach that enables public engagement in the decision making processes		1			H1 18/19: Off Target Limited progress
P.IOM.CE.4.5	Manage clear processes for community groups to improve access to the Community Planning Partnership decision making as part of the Community Empowerment Act, including Participation Requests	H1 18/19: Complete Exceeding target for Participation More work needed to ensure community groups can directly inform CPP decision making.	100%	No more than one formal Participation Requests per quarter, early high quality engagement will prevent the need for formal Participation Requests		Data Only		1	H1 18/19: Data Only One new participation request received but rejected due to an existing request on the same issue i.e. access to Ironmills Steps.
P.IOM.CE.4.6	Manage a clear process for Asset Transfers	H1 18/19: Asset Transfer Framework and changes to standing orders approved by Council. Community Management Assessment Group established. 15 Expressions of interest and two formal/completed requests pending a decision by council.	100%	15 organisations are supported through an expression of interest and all organisations that apply for a formal transfer are responded to within the statutory timescales. An Asset Transfer Framework is approved by Council.		15		15	H1 18/19: On Target 15 organisations supported. 2 formal requests been evaluated.
P.IOM.CE.4.7	Provide bespoke and online training via a new Learn Pro module on the Community Empowerment Act.	H1 18/19: 3500 staff been offered training and 35 staff completed learn pro 23%	100%	Training offered to 3500 staff and volunteers with a take up of at least 150		3,500		3,500	H1 18/19: On Target Training offered to 3500 staff and volunteers but uptake is limited.
P.IOM.CE.4.8	Support Community Organisations with applications to the Armed Forces Covenant Fund.	H1 18/19: 3 organisations have received extensive 1-1 support with their applications. Two have received grants for more than 20k each as a result of this support.	43%	Provide bespoke 1:1 support to develop applications to the Armed Forces Covenant Fund.		7		3	H1 18/19: Off Target 3 organisations have received extensive 1-1 support with their applications. Two have received grants for more than 20k as a result of this support
P.IOM.CE.4.9	Develop and provide a new online training module via Learn Pro to raise awareness of the Armed Forces Covenant	H1 18/19: Not yet completed	0%	Training module to be offered to all Midlothian Council staff.					H1 18/19: Off Target Not yet completed
				Training module to be made available to community organisations.					H1 18/19: Off Target Not yet completed


Sustainable Growth Actions and PIs

01. Support the local economy to grow and become more productive and Inclusive


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.1.1	Continue to work with the top 50 economically important businesses (Scottish Enterprise account managed, Business gateway pipeline with growth potential)	H1 18/19: On Target	50%	List of growth potential businesses created, up to date and in use	New for 17/18	Yes	✓	Yes	H1 18/19: On Target
P.SG.CE.1.2	Work with key groups of business start ups to increase economic activity	H1 18/19: On Target	50%	Number of business start ups assisted	2016/17: 59 starts from 163 - 36%	83	✓	83	H1 18/19: On Target
P.SG.CE.1.3	Work with key start ups or groups of businesses that are able to grow without causing displacement and that will increase economic activity in Midlothian	H1 18/19: On Target	50%	Increase number of businesses progressing into Growth Pipeline (GP) and Account Management (AM)	8	6	✓	9	H1 18/19: On Target
P.SG.CE.1.4	Increase economic impact from use of Midlothian tourism assets	H1 18/19: On Target Tourism figures are produced a year in retrospect.	50%	Increase level of Income generated in Midlothian by Tourism assets	Report published April 2016 on year to March 2015: £79.71m	£40m	✓	£47.69m	H1 18/19: On Target £24.57m in April – June 17. 47.69m Jan – June 17.
P.SG.CE.1.5	Review public services procurement arrangements to identify a baseline of local procurement from Midlothian businesses	H1 18/19: On Target Reported annually in June. Council procures 18% from local small businesses.	50%	Public sector partners on the board reporting their local procurement figures	Council procures 14% from local small businesses	Yes	✓	Yes	H1 18/19: On Target <u>% of Total Spend within Local Authority Area 17/18</u> NHS Lothian: 0.57% SQA: 0.52% Midlothian: 18.07% equating to approximately £19.7m of our total 17/18 spend was with local businesses.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									Edinburgh College: 1.19% (16/17 figure, 17/18 not yet available).
P.SG.CE.1.6	Prepare a Revised Economic Development Strategy and Action Programme	H1 18/19: On Target Preparation of the new Economic Development Strategy is in progress (20%), and will be completed once the current review of the Economic Development service has been implemented (due Dec. 2018).	20%	Formal statement of genuine engagement with community planning partners and representative business organisations in the preparation of Strategy and Action Programme		20%		20%	H1 18/19: On Target Preparation of the new Economic Development Strategy is in progress (20%), and will be completed once the current review of the Economic Development service has been implemented (due Dec. 2018).





02. Maximise the socio-economic benefits of the Borders Railway

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.2.1	Increase take up of economic land supply along the Borders Rail corridor which comprises Shawfair, Dalkeith, Bonnyrigg, Rosewell, Newtongrange and Mayfield/Easthouses, Gorebridge, Pathhead)	H1 18/19: On Target Local haulage firm take up of vacant land at Mayfield Industrial Estate. 1.2Ha. = 1.4%	51%	% of Hectarage of available land in the corridor taken up. Reviewed through the LDP process and annual land audit. Annual Report on promotion of economic land as part of Borders Rail blueprint programme	New for 17/18	Data Only		1.4%	H1 18/19: Data Only Local haulage firm take up of vacant land at Mayfield Industrial Estate: planning application reference 17/00334/DPP. 1.2Ha. = 1.4%



03. Develop Midlothian Science Zone to benefit the local economy and community

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.3.1	Increase connections between local business and the Midlothian Science Zone (MSZ)	H1 18/19: On Target Linking action - Measured through Performance Indicators	50%	Number of local businesses working with Midlothian Science Zone (MSZ) partners known	New for 17/18 - 2	4		8	H1 18/19: On Target 1. BMK Vaccines 2. Censo Technologies 3. Centre for Ecology and Hydrology 4. Edinburgh Pharmaceutical Processes (EPP) 5. Edinburgh Technopole 6. Moredun Research Institute 7. Quotient

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									8. Scottish Rural University College (SRUC)
				Embedding the Midlothian Science Zone (MSZ) brand through the creation of website	100%	Yes		Yes	H1 18/19: On Target Ongoing updates on a regular basis.
				Improve access to MSZ through signage and other activities	100%	No		No	H1 18/19: On Target Work ongoing.
				Engage with the Easter Bush Development Board in securing medium/long term access to the strategic road network		Yes		Yes	H1 18/19: On Target Approx 2 meeting p.a.
				Number of local business interacting with Midlothian Science Festival	8	2		24	H1 18/19: On Target <u>Number of local business interacting with Midlothian Science Festival (highlighted from 2018 Festival brochure and website):</u> Partners: 1. Black Diamond FM 2. Dean Tavern 3. Edinburgh College 4. Esk Valley Trust 5. Glencorse Centre 6. GMP Print solutions 7. Greening Gorebridge 8. Mayfield Community Club 9. Midlothian Dog Training Club 10. Midlothian Youth Police Force 11. Moorflix Community Cinema 12. National Mining Museum Scotland 13. Newbattle Beekeepers Association 14. Penicuik Storehouse 15. Pentland Plants 16. Roslin Bowling Club 17. Rosslyn Chapel 18. SRUC 19. Stewart Brewing 20. The Paper Mill 21. The Secret Herb Garden 22. Wildlife Information Centre 23. Xilinx Co. 24. Y2K

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.3.2	Increase connections between local schools and the Midlothian Science Zone	H1 18/19: On Target	50%	Number of School/MSZ links increased due to creation of Science Outreach Centre – opening in Oct 2017	6	3		2	H1 18/19: Off Target 2 placements sourced on site for 2018/19 academic year.
				Business Insights work placement scheme for S3/S4 students in Midlothian Schools. (12 student placements across 6 schools)	12	6		11	H1 18/19: On Target Pilot successful (11 attended) but axed due to a lack of resources within the HR Dept to run.
				Pilot an enhancement scheme for science students in Midlothian	New for 17/18	Yes		Yes	H1 18/19: On Target Easter Bush Science Outreach Centre now opened and is being used by primary and secondary schools in Midlothian – various programmes available to pupils & teachers.
				Increase participation in Career Ready Scheme	New for 17/18	Yes		Yes	H1 18/19: On Target 20 young people have signed up for 2018-20. Schools are now funding this directly and so Dalkeith High and Penicuik High School are no longer participating. No increase in participation but the Easter Bush Campus continues to participate in the program (5 pupils per year)

04. Support regeneration of Town Centres









Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.4.1	Establish the "Gorebridge Connected" project during 2018/2020	H1 18/19: On Target Project started.	50%	Begin implementation of the "Gorebridge Connected" project - including the Railway Cafe at the former Gorebridge train station; public realm works at Hunter Square and the Link Project	New for 17/18	Yes		Yes	H1 18/19: On Target Project started but having communication difficulties with ScotRail and Network Rail.
P.SG.CE.4.2	Improve the viability, vitality and environmental quality of Penicuik Town Centre	H1 18/19: Complete Funding secured from HLF and HES.	100%	Commencement of 5 year, 2018-2023 Penicuik Heritage Regeneration Project (TH and CARS)		Yes		Yes	H1 18/19: Complete Project started in August 2018.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.4.3	Build upon the setting up of the Penicuik Business Improvement District and support the implementation of BIDS activities	H1 18/19: On Target BID continues to deliver projects in line with business plan. AGM held and new chair elected.	50%	Number of BIDS projects completed from BIDS action plan	New for 17/18	5		5	H1 18/19: On Target Monthly farmers Market BID rep on THI project Website content and online marketing Hanging baskets within town centre Monthly board meetings held
P.SG.CE.4.4	Develop a Dalkeith BIDs initiative	H1 18/19: Complete Application submitted to Scottish Government.	100%	Application made to Scottish Government Borders Railway Blueprint funding programme to provide support for a Dalkeith BIDs initiative	New for 17/18	Yes		Yes	H1 18/19: Complete Application was successful and work progressing to set up a Dalkeith BIDs programme through One Dalkeith.
P.SG.CE.4.5	Engage with One Dalkeith about Dalkeith Town Centre redevelopment	H1 18/19: On Target Ongoing project to develop BID in town centre. Project will take 18months approx This info is only related to BID development, not wider town centre redevelopment	50%	Evidence of engagement between One Dalkeith and Council on Dalkeith town centre regeneration through minutes of meetings and consultations	New for 17/18	Yes		Yes	H1 18/19: On Target Contractor appointed to lead BID development. Business consultation has commenced.

05. Deliver LEADER Projects (EU Funding Programme)







Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.5.1	Encourage Tyne Esk LEADER Programme applications from Midlothian eligible areas	H1 18/19: Complete The LEADER staff team have continued to promote the availability of the Tyne Esk Fund across the Tyne Esk area, attending both the Haddington Show and the Dalkeith Show. The Programme is now one of the best performing in Scotland in terms of audit compliance and amount of money allocated.	100%	Number of LEADER applications approved	New for 17/18	7		8	H1 18/19: On Target 6 applications have been approved that benefits the Midlothian area with another 2 that benefit both Midlothian and East Lothian.
				Percentage of LEADER funds allocated	New for 17/18	11%		11.36%	H1 18/19: On Target On track for 15% of funds allocated to projects in Midlothian
				Number of community facilities created	New for 17/18	0		0	H1 18/19: On Target Waiting on projects to complete that will increase this figure later in the year.
				Number of community facilities improved	New for 17/18 - 4 targeted	0		0	H1 18/19: On Target Waiting on projects to complete that will increase this figure later in the year.


06. Deliver further affordable housing

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CHS.6.1	In partnership between the Council, Registered Social Landlords and Private Developers, deliver 165 new affordable homes	H1 18/19: On Target Investment in 76 affordable homes.	45%	Number of new homes completed	80	76		76	H1 18/19: On Target 157 homes are projected to be completed by the end of 2018/19.
P.SG.CHS.6.2	Investigate accelerated development of affordable housing via use of innovative approaches and consequent economic benefit.	H1 18/19: On Target 163 homes are being planned for development which are being funded by innovative schemes which do not require Scottish Government Grant funding.	15%	Number of units currently under construction	16/17: 45	0		0	H1 18/19: On Target Units are at the planning stage but not under construction.
				Number of Units complete	16/17: 0	0		0	H1 18/19: On Target Units are at the planning stage but not under construction.
P.SG.CHS.6.3	Develop affordable housing to meet specialist needs	H1 18/19: On Target 239 specialist provision houses are being planned during the next five years to meet needs.	15%	Number of complete unit complex care development and plan additional provision of extra care housing	16/17: 90	0		0	H1 18/19: On Target Complex Care unit is complete and 80 extra care units are being planned
				Number of other specialist provision housing units complete	16/17: 1	0.5		3	H1 18/19: On Target 3 Amenity Properties have been built/acquired
P.SG.CHS.6.4	Increase the support to young people through the Youth Homelessness Prevention Service	H1 18/19: On Target There is not a specific Youth Homelessness Prevention team but all homeless team members work with households to provide solutions to prevent homelessness.	50%	% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service		50%		50%	H1 18/19: On Target Target is being met.
P.SG.CHS.6.5	Deliver online housing options and advice to improve availability of tailored information and advice	H1 18/19: On Target Homeless team works with households to discuss wider housing options including use of online toolkit.	50%	Number of households using (YHP) service per annum	186	123		123	H1 18/19: On Target The level of engagement with young people on housing options continues to be high.
P.SG.CHS.6.6	Reduce bed and breakfast accommodation use by 50% by 2018	H1 18/19: On Target The development of offices at Jarnac Court for temporary accommodation and further acquisitions continues to support a reduction in bed and breakfast use.	80%	Number of households at any time living in bed and breakfast accommodation	80	20		46	H1 18/19: On Target The target of a 50% reduction is close to being achieved. Provision of alternative accommodation is being arranged to ensure further reductions.




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CHS.6.7	Deliver "Leaving Home" education programme in Schools	H1 18/19: On Target Housing Education will be delivered to S5 and S6 Students in Q3.	5%	Number of secondary schools delivering "Leaving Home" education programme	6	0		0	H1 18/19: On Target Programme to take place in Q3.
P.SG.CHS.6.8	Raise awareness of energy saving or fuel poverty advice and assistance schemes	H1 18/19: On Target Various activities being undertaken to support fuel poor households including benefits checks, tariff switching, billing advice, loans.	50%	Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	14/15 - 2813 households. Target for 17/18 - 1943	1,500		523	H1 18/19: Off Target 523 in Q1 only, likely to see an increase in engagement activity during the winter months

07. Increase sustainable travel (includes Borders Railway and Active Travel - Walking, Cycling and Green Networks) and support biodiversity

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.7.1	Development of pedestrian and cycle path from north of Loanhead, in Edinburgh, to south of Danderhall	H1 18/19: Complete Path now completed and open.	100%	Consult on and publish Midlothian Council's Active Travel Strategy (2018-2021)		Yes		Yes	H1 18/19: Complete Path open.
P.SG.CE.7.2	Undertake active travel promotional work	H1 18/19: On Target With the exception of non-Council major Midlothian employer Active Travel Plans, work is progressing.	80%	Provide new housing developments with sustainable travel packs		Yes		Yes	H1 18/19: On Target Has started and is on going.
				Roll out IBike programme in Midlothian to primary and secondary schools to promote getting to school by walking, cycling, scooting and public transport	New for 17/18	Yes		Yes	H1 18/19: On Target Roll out continuing but at a slower pace as less funding was secured and available than programmed.
				Produce Work Place Active Travel Plans through engagement with major Midlothian employers	New for 17/18	Yes		Yes	H1 18/19: On Target Council's active travel plan produced but there is a lack of support from other employers to produce active travel plans.
P.SG.CE.7.3	Develop and deliver Midlothian Green Network	H1 18/19: Complete Work being secured through relevant Council services, including Land Resources and Planning Services.	100%	Publish the Midlothian Green Network		Yes		Yes	H1 18/19: Complete Document produced and adopted by Council.
				Secure and deliver components of the green network through new development, Council work programmes, and where relevant from accessing external funding sources		Yes		Yes	H1 18/19: On Target Green network components being secured through the delivery of new development and other funding sources.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.7.4	Produce a new Midlothian Local Biodiversity Action Plan (LBAP) and restart the Midlothian Biodiversity Partnership	H1 18/19: On Target Draft LBAP produced.	25%	The LBAP is produced, its actions are being implemented and the Midlothian Biodiversity Partnership is restarted		Yes		Yes	H1 18/19: On Target Draft LBAP produced and being taken forward with partners.


08. Increase use of Renewable Energy

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.8.1	Midlothian Council to explore installation of ground and roof mounted solar panels on Council owned land and property	H1 18/19: Complete Company commissioned to provide energy efficiency measures for identified non-residential Council owned buildings.	100%	Feasibility study complete	New for 17/18	Yes		Yes	H1 18/19: Complete Feasibility study complete.
P.SG.CE.8.2	Provide information on the Planning pages of Midlothian Council's website on the types availability of renewable energy, and their requirements for planning consent	H1 18/19: On Target Staff investigating approach of other local authorities.	5%	Information is available on Midlothian Council's website	New for 17/18	No		No	H1 18/19: On Target Work not yet started.
				Disseminate this information to and through the Federation of Midlothian Community Councils	New for 17/18	No		No	H1 18/19: On Target Work not yet started.

Equalities Actions and PIs

Equalities

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.EQ.1.1	Contribute in terms of equality issues & initiatives to the Midlothian Equality Plan 2017-21	H1 18/19: Update to follow	0%	Evidence of equalities work/issues from 5 thematic partnership groups and sub groups is reflected in the minutes of these groups		5			
P.EQ.1.2	Address LGBT prejudiced based bullying/discrimination/inappropriate behaviour in our schools and colleges	H1 18/19: On Target Newbattle and Lasswade are signed up to do the LGBT+ Youth Charter Mark - The Equalities Engagement Officer is meeting with them in the coming weeks. Lasswade have requested a Talking Books (formerly Human library) event in Feb for LGBT History Month. Beeslack and Penicuik have established LGBT groups and Dalkeith High group is now up and running. Currently working with MYPAS LGBT+ Youth Group and schools groups to look at how we can improve links.	50%	Level of LGBT support groups activity in secondary schools	83%	100%		71%	17/18: Off Target Support has been offered to the two Secondary Schools who have not yet formed a LGBT Equalities group.
P.EQ.1.3	Create equality resources and networks to support neighbourhood planning	H1 18/19: On Target The Equalities Engagement Officer is meeting with ELREC's Diversity in Public Life project to see if we can work more closely with regards to increasing diversity of community councils. She is also supporting MPEG with a funding proposal to create 3 "Equalities in a Box" training resources (one for primary; one for secondary and one for community groups/ councils) which would be held centrally and also ideally be made accessible digitally (The plan is that the communities one would	50%	Equalities resources available and accessible		Data Only			Q2 18/19: Data Only The Equalities Engagement Officer is meeting with ELREC's Diversity in Public Life project to see if we can work more closely with regards to increasing diversity of community councils. She is also supporting MPEG with a funding proposal to create 3 "Equalities in a Box" training resources (one for primary; one for secondary and one for community groups/ councils) which would be held centrally and also ideally be made accessible digitally (The plan

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
		be made accessible through Midlothian Libraries service).							is that the communities one would be made accessible through Midlothian Libraries service).
P.EQ.1.4	Find opportunities for equalities characteristics groups to maximise influence by working together	H1 18/19: On Target The Equalities Engagement Officer has supported Midlothian People's Equalities Group to hold Equalities Story Café; event on 20th June 2018 (in celebration of 90 years since the Representation of the People Act 1928, which gave all men and women over 21 the equal right to vote). Community Faith Partnership - Funeral Poverty event/ video – Sept 2018 Talking Books event (Formerly Human library) to be held at Mauricewood Primary in November 2018 Secured funding for Midlothian Mela 2019 and started work on Equal Midlothian Week 2019	0%	Number of joint working actions undertaken (projects)	2	1		4	17/18: On target 4 projects were undertaken by MPEG under the third action – Mela 2018, Equal Midlothian Week 2018, and 2 human library events.
P.EQ.1.5	Work in partnership to explore and set up local adult LGBT+ group	H1 18/19: Update to follow	0%						

Balanced Scorecard Indicators 2018/19

Half Year Report



This section of the Council report is presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus are shown in the following table and the associated key indicators that follow are drawn from across the Council's services.

Customer/Stakeholder		Financial Health	
<ul style="list-style-type: none"> Improving outcomes for children, young people and their families Ensuring Midlothian is a safe place to live, work and grow up in Creating opportunities for all and reducing inequalities Growing the local economy and supporting businesses Responding to growing demand for Housing and Adult Social Care services 		<ul style="list-style-type: none"> Maintaining financial sustainability and maximising funding sources Making optimal use of available resources Reducing costs and eliminating waste 	
Internal Processes		Learning and Growth	
<ul style="list-style-type: none"> Improving and aligning processes, services and infrastructure 		<ul style="list-style-type: none"> Developing employee knowledge, skills and abilities Improving engagement and collaboration Developing a high performing workforce 	

Each of the perspectives shown above are supported by a number of key measures and indicators which ensure that the Balanced Scorecard informs ongoing performance reporting and helps to identify areas for further improvement. The strategy map below provides an at a glance summary of the key performance indicators identified for the Single Midlothian Plan and under each of the perspective headings of the Balanced Scorecard. Detailed performance data is available in the quarterly service performance reports.

Balanced Scorecard

SMP Key Priority Indicators

Reducing the Gap in Economic circumstances

● 2 ✓ 5 📈 2 ? 0

Reducing the Gap in Health Outcomes

● 0 ✓ 2 📈 2 ? 2

Reducing the gap in Learning Outcomes

● 4 ✓ 3 📈 2 ? 0

Customer Perspective Performance Indicators

● 13 ✓ 26 📈 32 ? 17

Financial Health PIs

● 2 ✓ 0 📈 0 ? 19

Learning and Growth PIs

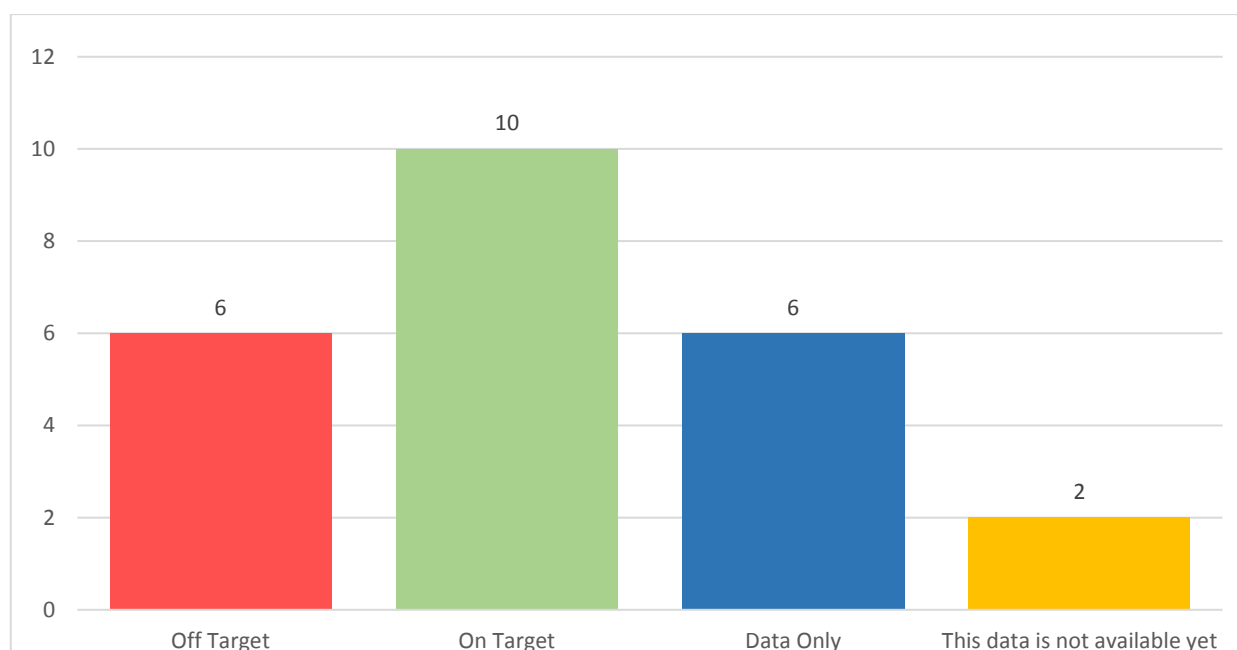
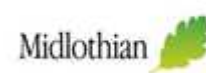
● 0 ✓ 3 📈 7 ? 9

Internal Process PIs

● 3 ✓ 1 📈 2 ? 5

● Off Target ✓ On Target 📈 Data Only Indicator ? The Data is not available yet

Single Midlothian Plan - Key Indicators



Reducing the gap in economic circumstances



PI Description	2015/ 16	2016/ 17	2017/ 18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Amount generated by Midlothian Council Welfare Rights Team (WRT)	N/A	£2,874,343	£3,408,151	£2,057,059	£1,250,000	✓	Q2 18/19: On Target
% of those leaving school secure a positive destination	N/A	95.1%	95%	95%	95%	✓	Q2 18/19: On Target 94.4% of pupils sustained their Positive Destinations which is above the National average.
Number of new business start-ups assisted in Midlothian area of Borders Rail Line corridor	N/A	100	202	54	Data Only	📊	Q2 18/19: Data Only
Number of LEADER projects funded (cumulative)	N/A	10	16	9	Data Only	📊	Q2 18/19: Data Only
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£2,056,558	£1,250,000	✓	Q2 18/19: On Target 01.04.2018 to 30.09.2018 the Midlothian CABx achieved £2,056,558 in client financial gain for clients
% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	N/A	N/A	91.39%	94.4%	95%	✗	Q2 18/19: Off Target 94.4% SLDR and Participation 94.3%
Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	3,724	3,278	2,583	523	1,500	✗	Q2 18/19: Off Target 523 in Q1 only, likely to see an increase in engagement activity during the winter months

On Target ✓







Off Target ✗

Data Only 📊



Data not available yet ?

PI Description	2015/ 16	2016/ 17	2017/ 18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service	N/A	33%	65%	50%	50%		Q2 18/19: On Target Target is being met.
Number of new homes completed	N/A	80	114	76	76		Q2 18/19: On Target 157 homes are projected to be completed by the end of 2018/19.

Reducing the gap in health outcomes

PI Description	2015/1 6	2016/1 7	2017/1 8	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)	N/A	193	88	0	Data Only		Q2 18/19: Data Only Training did not take place over the summer months
The number of service users/patients supported through Community Health and Inequalities Team	N/A	3,736	178	N/A	Data Only		Q2 18/19: Data will be available in Q4.
% uptake of 27-30 Month health checks	N/A	84.6%	88.2%	88.2%	86.7%		Q2 18/19: On Target 88.2% of eligible children had a 27-30 month review in Midlothian compared to 89.3% Nationally.
Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments	N/A	395	237	N/A	Data Only		Q2 18/19: Data will be available in Q4.
Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)	N/A	N/A	366	495	Data Only		Q2 18/19: Data Only
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43	84	44	37		Q2 18/19: On Target

Reducing the gap in learning outcomes








PI Description	2015/1 6	2016/1 7	2017/1 8	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Average primary school attendance	94.08%	95%	94.47%	95.5%	96.5%		Q2 18/19: Off Target Primary attendance for the first 2 months of 2018/19 School year was up to 95.5%.
Average secondary school attendance	89.8%	90.24%	89.39%	91.1%	92%		Q2 18/19: Off Target Secondary attendance Q2 was 91.1%. Joint Local authority working group

On Target 

Off Target 

Data Only 

Data not available yet 

PI Description	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
							with East Lothian & GIRFEC sub group looking at patterns and trends plus interventions.
SEEMiS Exclusion data - Primary (2% reduction)	143	101	74	14	98		Q2 18/19: On Target
SEEMiS Exclusion data - Secondary (2% reduction)	315	318	299	29	311		Q2 18/19: On Target
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	179	200		Q2 18/19: Off Target Up 37 on the same quarter in 17/18.
Increase % of NVQ4 and above qualification levels of Midlothian residents	N/A	38.5%	38.5%	41.8%	40.9%		Q2 18/19: On Target
Midlothian residents with no qualifications have reduced	N/A	6.4%	6.4%	7.3%	7%		Q2 18/19: Off Target The latest available information (Jan-Dec 2017) shows Midlothian is below the Scottish average.
Improvement in the percentage of pupils from SIMD deciles 1 and 2 pupils achieving the expected CfE level by the end of P1, P4,P7 and S3	N/A	N/A	65.4%	N/A	Data Only		Q2 18/19: For information only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by School Group Managers during school visits.
Percentage of increase in PIPS score achieved by P1 pupils from SIMD deciles 1 and 2 between entry and exit compared to the Midlothian average improvement	N/A	81.2%	132%	N/A	Data Only		Q2 18/19: For information only. All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by Schools

On Target 

Off Target 

Data Only 




Data not available yet 

PI Description	2015/1	2016/1	2017/1	Q2 2018/19			
	6	7	8				
	Value	Value	Value	Value	Target	Status	Note
							Group Managers during school visits.

Customer Perspective



Adult Health and Care







Performance Indicator							
	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	83%	86%	86%	83%		Q2 18/19: On Target Information from the last annual user survey 2016 reported that 77 out of 90 (86%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.
Number of clients with new post diagnostic support	46	200	116	52	Data Only		Q2 18/19: Data Only New clients referred to the team in first year of diagnosis for 5 pillars support. Clinical Provision 28 Link workers 24
Number of carers who feel valued and supported to continue in their role	55%	55%	52.7%	52.7%	85%		Q2 18/19: Off Target In the 2016 Carer Survey 39 out of 74 carers responded positively to the question "I feel valued and supported as a carer". Responses noted

On Target 

Off Target 

Data Only 

Data not available yet 





Performance Indicator							
	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
							as not applicable and blank were excluded. The 2016 survey was also distributed by Alzheimer Scotland, Woodburn and St David's Day Centres in order to reach more carers, and consistent with the 2015 process. As part of internal processes Carers Conversations also take place, and these contain a number of outcomes based questions which include questions about carer satisfaction. Target will be reconsidered in line with previous performance, and consideration will be given to future improvement.
Maximise the no. of people accessing short breaks	827	700	388	201	Data Only		Q2 18/19: Data Only (cumulative)
Percentage of people who say that have a say in the way their care is provided	78%	78%	81.7%	81.7%	75%		Q2 18/19: On Target Information from the 2016 user survey showed that 89 out of 109 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations.
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	2,785	N/A	Data Only		Q2 18/19: Data not available Expected to be available in November.
Number of women offenders from Midlothian who engage with support services	N/A	9	42	11	Data Only		Q2 18/19: Data Only
Percentage of women offenders from Midlothian who engage with support services	N/A	55.5%	50%	100%	50%		Q2 18/19: On Target All 11 being supervised on either a Community Payback order or as part of a licence engaged with support services.
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	9.8%	6%		Q2 18/19: Off Target Hospital admissions as a result of falls continues to be monitored. An increase in demand on the MERRIT service has been evident responding to over 125 falls every month.

On Target 

Off Target 

Data Only 

Data not available yet 

Performance Indicator							
	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	16	29	0		Q2 18/19: Off Target Performance is a reflection of ongoing recruitment and retention issues within the care at home sector, which is both a local and national issue. The internal review of the in-house Care at Home provision is helping to address the challenges of delayed discharges.
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37.92%	39.45%		Data Not Available - Annual Measures  LGBF indicators			
Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments	N/A	395	237	268	200		Q2 18/19: On Target
Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)	N/A	N/A	366	495	Data Only		Q2 18/19: Data Only

On Target 

Off Target 







Data Only 

Data not available yet 

Customer Perspective



Community Safety

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	69%	80%		Q2 18/19: Off Target 25 out of 36 community payback order successfully completed in period July to September. Satisfactory completion can be affected by non-attendance of offenders, and this is out with the control of Council.
Number of high risk fire home safety visits	334	161	386	N/A			Q2 18/19: Data unavailable. Data dependant on Fire and Police reporting cycles.
Percentage of all street light repairs completed within 7 days (cumulative)	96.2%	98.5%	90.6%	100%	100%		Q2 18/19: On Target 263 out of 263 faults recorded were repaired within 7 days.
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	57%	21%	14.3%	26.25%		Q2 18/19: On Target
Reduce the % of initial warning cases escalating to ABC	2%	0.8%	2%	0.87%	3%		Q2 18/19: On Target 230 Initial warning letters issued. 2 ABC's signed.
Reduce % of ASBOs breached	20%	33.3%	60%	33%	20%		Q2 18/19: Off Target A total of 6 Antisocial Behaviour Orders (ASBOs) were in force over the period, with two breaches by separate people.

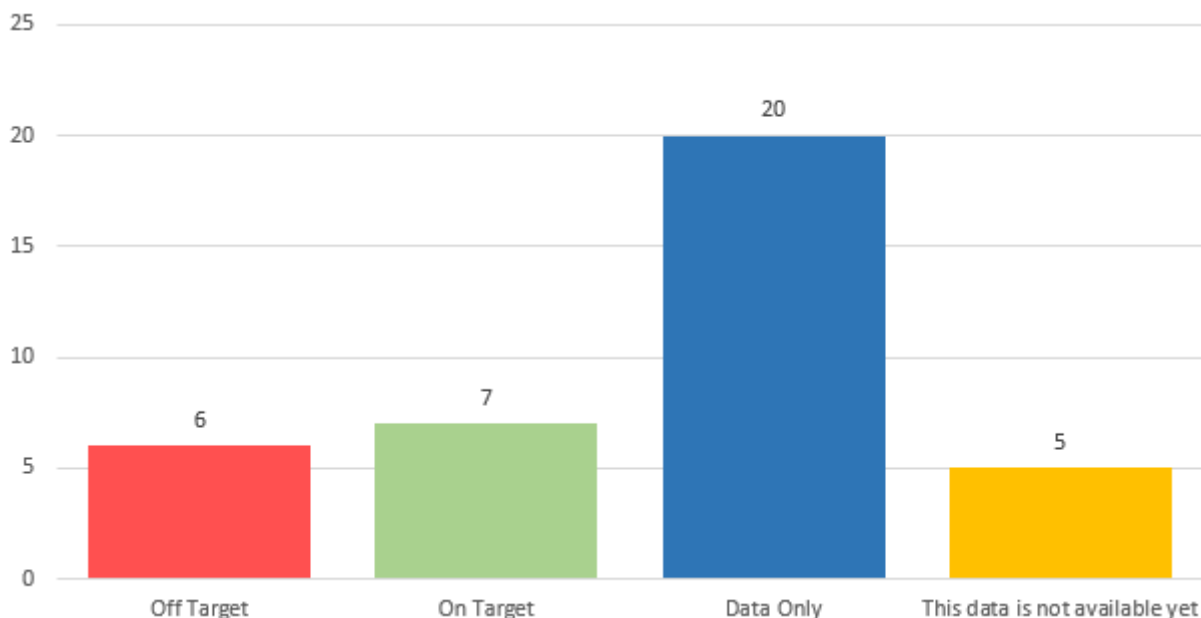
On Target 

Off Target 










Data Only 

Data not available yet 









Customer Perspective



Getting it Right for Every Midlothian Child

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Number of outcome focused assessments undertaken (cumulative)	N/A	180	1,006	480	Data Only		Q2 18/19: Data Only Q1 = 230, Q2 = 250
Number of external "Foster" placements purchased this year	N/A	2	1	0	Data Only		Q2 18/19: Data Only
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893	2,569	Data Only		Q2 18/19: Data Only Q1 = 1346, Q2 = 1223
Number of children adopted (cumulative)	N/A	11	10	1	Data Only		Q2 18/19: Data Only
Length of time children in permanence process before reaching forever family (months)	N/A	13.8	18.2	19	Data Only		Q2 18/19: Data Only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 19 months.
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53	9	Data Only		Q2 18/19: Data Only
Number of new foster carers approved (cumulative)	N/A	9	5	3	Data Only		Q2 18/19: Data Only Q1 = 3, Q2 = 0
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3	0	Data Only		Q2 18/19: Data Only
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16	23	Data Only		Q2 18/19: Data Only Q1 = 14, Q2 = 9

On Target Off Target Data Only Data not available yet 












Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	3	Data Only		Q2 18/19: Data Only Q1 = 3, Q2 = 0
Number of places taken at residential houses - capacity 12	N/A	10	10	12	12		Q2 18/19: On Target
The number of children living in kinship care	192	171	66	53	Data Only		Q2 18/19: Data Only
The number of children living in foster care	192	171	86	69	Data Only		Q2 18/19: Data Only
Number of Midlothian children on the Child Protection Register	N/A	54	36	56	Data Only		Q2 18/19: Data Only
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average	N/A	3.2	2.2	3.3	Data Only		Q2 18/19: Data Only
% of Child Protection plans which have chronology	N/A	79%	94%	98%	Data Only		Q2 18/19: Data Only
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	3.7	3.7	4.3	Data Only		Q2 18/19: Data Only The Scottish rate is 3.7
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	10.7	9.4	7.6	Data Only		Q2 18/19: Data Only The Scottish rate is 10.8
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	18	Data Only		Q2 18/19: Data Only
The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	8	7	Data Only		Q2 18/19: Data Only
The percentage of care leavers in positive destinations.	76%	76.92%	N/A	Annual Measure			Q2 18/19: Data Not Available
The number of young people who are allocated/engage with Through Care and After Care service	83	88	90	50	Data Only		Q2 18/19: Data Only
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	100%	100%		Q2 18/19: On Target
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	83%	100%		Q2 18/19: Off Target 5 core groups were held out with 15 days.
Reduce exclusions in Primary schools	140.14	101	74	13	36		Q2 18/19: On Target There were 13 Exclusion incidents in Primary School in Q2. An decrease of 9 on the same time last year.
Reduce exclusions in Secondary schools	315	318	299	23	95		Q2 18/19: On Target There were 23 Exclusions in Q2, less than half the number in Q2 17/18.
Improve Primary School attendance	94.08%	95%	94.5%	95.5%	96.5%		Q2 18/19: Off Target Primary attendance for the first 2 months of 2018/19 School year was up to 95.5%.

On Target 

Off Target 

Data Only 

Data not available yet 

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Improve Secondary School Attendance	90%	90.24%	89.4%	91.1%	92%		Q2 18/19: Off Target Secondary attendance Q2 was 91.1%. Joint Local authority working group with East Lothian & GIRFEC sub group looking at patterns and trends plus interventions.
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy	N/A	6%	4%	7.6%	2%		Q2 18/19: On Target Across the 4 subject areas and 4 testing stages there was an average increase of 7.6% in achievement of the expected CfE level.
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy	N/A	N/A	5%	8.1%	2%		Q2 18/19: On Target Across the 4 subject areas and 4 testing stages there was an average of 74.3% achievement in the expected CfE level for SIMD 1+2 Pupils.
Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average	N/A	87.8%	91.61%	Annual Measure			Q2 18/19: Data will be available in Q4
Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)	N/A	4.5%	3.6%	Annual Measure			Q2 18/19: Data will be available in Q4
Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)	N/A	90%	80%	Annual Measure			Q2 18/19: Data will be available in Q4
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	95.1%	95%	Annual Measure			Q2 18/19: Data will be available in Q4
% S5 pupils with 3+ Level 6	34.15%	31.26%	43.32%	Annual Measure			Q2 18/19: On Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.
Establish baseline for take up of the 27-30 month review of children's health and development	85%	84.6%	85%	88.2%	89.3%		Q2 18/19: Off Target 88.2% of eligible children had a 27-30 month review in Midlothian compared to 89.3% Nationally.
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	179	200		Q2 18/19: Off Target Up 37 on the same quarter in 17/18.
Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	61.6%	90%		Q2 18/19: Off Target 61 children out of 99 have been seen within 18 weeks.

On Target 

Off Target 

Data Only 

Data not available yet 

Customer Perspective



Improving Opportunities for Midlothian





Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Number of neighbourhood plans completed	15	15	15	15	15		Q2 18/19: On Target All areas have an active neighbourhood plan
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	9,181	2,344	Data Only		Q2 18/19: Data Only 2344 Scottish Welfare Fund calls received
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	4,754	1,262	Data Only		Q2 18/19: Data only 1262 applications received - 753 awarded, 488 refused, 21 declined.
% of applications to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	92.3%	94.92%	Data Only		Q2 18/19: Data Only 94.92% claims decided within 48 hours. 1198 applications on target from a total of 1262.
Amount generated by Midlothian Council Welfare Rights Team (WRT)	N/A	£2,874,343	£3,408,151	£2,057,059	£1,250,000		Q2 18/19: On Target
Tone zone retention rate (quarterly)	56.66%	55.25%	49.25%	47%	55%		Q2 18/19: Off Target Retention figures for quarter 1 show 47% showing a 1% decrease on last quarter. Initial reaction to the change to the LEGEND system has had an effect on retention.

On Target

Off Target

Data Only

Data not available yet

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	8.57%	15.47%	N/A	Annual Measure			Q2 18/19: Data Not Available. Information will be available in Q4 2018/19
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	94.7%	95%	Annual Measure			Q2 18/19: This annual measure was on target in 2017/18, which is the latest update.
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£2,056,558	£1,250,000		Q2 18/19: On Target 01.04.2018 to 30.09.2018 the Midlothian CABx achieved £2,056,558 in client financial gain for clients
Number of activities offered by Ageing Well to 50+ age groups (cumulative)	24	23	23	18	10		Q2 18/19: On Target 41 classes per week covering 18 different activities. 20 different locations. Number of visits this quarter 5,271.

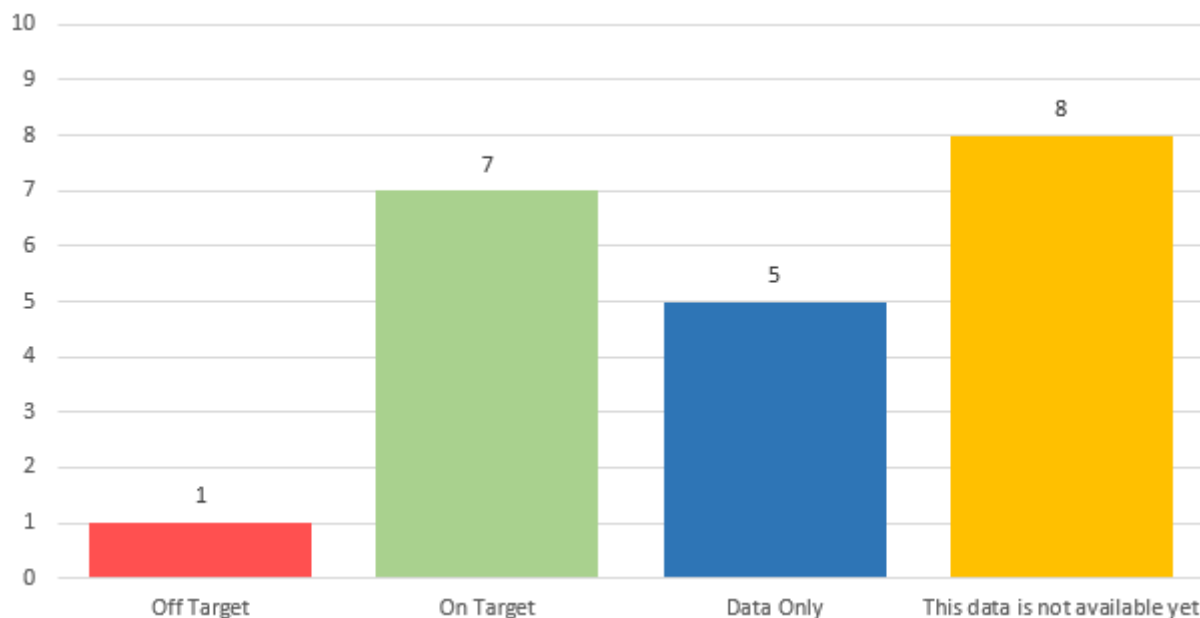
On Target 

Off Target 




Data Only 

Data not available yet 

Customer Perspective



Sustainable Growth and Housing










Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Amount of additional direct inward investment	N/A	£4,000,000.00	N/A	Annual Measure		?	Q2 18/19: Data will be available in Q4.
Increase in tourist visitors	N/A	1.6%	2.1%			?	
Increase in tourist spend	N/A	6.8%	3.4%			?	
No of participating Midlothian tourism businesses (Target – 15)	5	45	31	31	30	✓	Q2 18/19: On Target
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98.1%	98.1%	98%	✓	Q2 18/19: On Target
Number of young people receiving support through the Youth Homelessness Service	263	192	150	33	Data Only		Q2 18/19: Data Only
Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	520	467	418	425	Data Only		Q2 18/19: Data Only Snapshot at quarter end.
Number of new build properties	N/A	59	107	69	Data Only		Q2 18/19: Data Only

On Target 

Off Target 

Data Only 

Data not available yet 





Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Re-let time permanent properties (days)	52 days	48 days	50 days	55 days	45 days		Q2 18/19: Off Target Delays returning properties to Housing Services by Property Services (average 45 days) due to resource issues, capital work upgrades, structural repairs, condition of 8 properties due to damage outgoing tenants. Average time Housing Services to allocate property 10 days. This included 2 properties held for Home Office resettlement programme.
Number of environmental awards e.g. Green flags	5	5	5	2	2		Q2 18/19: On Target Only 2 of 5 sites applied for this year due to financial restrictions. Both sites have secured green Flag status.
Number of individuals involved in Community Schemes	N/A	1,580	1,771	2,036	790		Q2 18/19: On Target 136 groups involved
Reduction in energy consumption on Non Domestic operational property stock per annum	57,284	47,402	50,754	12,064	12,642		Q2 18/19: On Target Annual target based on 3% year on year reduction is 12642 tCO2. Whilst the Q2 figure of 6609 tCO2 is a 4.57% increase on the quarter 2 target it represents a 9% reduction in consumption over both quarters to date. The overall trend is currently downwards towards the annual target.
Number of new Business Start Ups assisted (cumulative)	173	168	158	51	Data Only		Q2 18/19: Data Only
Average Percentage of roads that should be considered for maintenance treatment	31.4%	31.4%	N/A	Annual Measure			Q2 18/19: Data will be available in Q4.
% of total road network resurfaced (cumulative)	1.15%	1.1%	1.3%	0.83%	0.4%		Q2 18/19: On Target 5.4km of carriageway resurfaced.
The percentage of Council fleet which is 'Green' (cumulative)	2.1%	4.68%	5.41%	5%	3%		Q2 18/19: On Target Currently 12 Electric vehicles in fleet and 2 on order. (based on 240 vehicles in fleet).
% of waste going to landfill per calendar year (quarterly)	34.0%	33.0%	40.9%	N/A	35.0%		Q2 18/19: Data not available Awaiting information from our contractors, returns into waste data flow will be available at Q3 18/19. In Q1 28.3% of Mixed Municipal Waste was landfilled.

On Target 

Off Target 

Data Only 

Data not available yet 

Performance Indicator	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Street Cleanliness Score (LGBF)	98.7%	98.7%	100%	Annual Measure			Q2 18/19: Data will be available in Q4.
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	51.8%	N/A	54.0%		Q2 18/19: Awaiting information from our contractors, returns into waste data flow will be available at Q3 18/19. Q1 18/19 recycling rate was 63.2%.
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	96.0%	96.4%	Annual Measures  17/18: LGBF indicators – next update will be in Q4 2018/19			
Number of void properties re-let	219	258	280	87	Data Only		Q2 18/19: Data Only

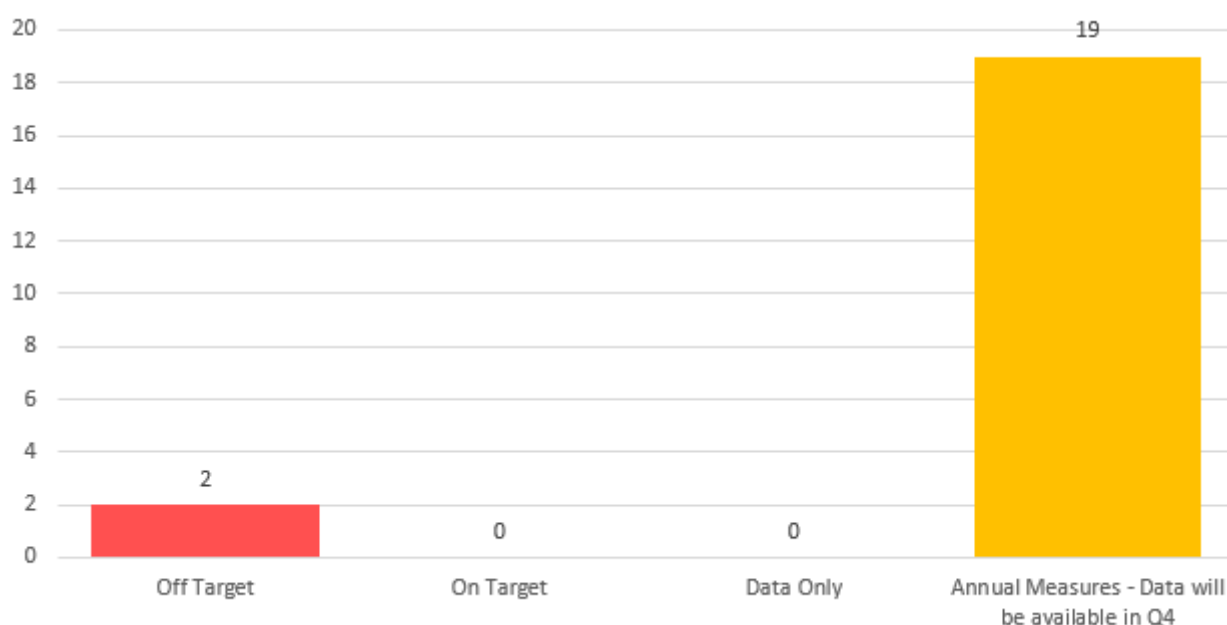
On Target 




Off Target 

Data Only 

Data not available yet 

Financial Health Perspective





Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Business Transformational Funding Applied (cumulative)	N/A	N/A	£3.287 m	Data Not Available – Annual Measures 			
Business Transformational Funding Remaining	N/A	N/A	£3.838 m				
Value of Transformational Savings Delivered (cumulative)	N/A	N/A	£14.334 m				
Performance against revenue budget	£191.34 4m	£198.44 6m	£202.93 2m	£207.06 1m	£204.87 6m		Q2 18/19: The projected budget performance will be reported to the Council on 13 th November 2018 and will show a small overspend of £0.334m for the year which is 0.16% of the revised budget.
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£4,630.16	£4,871.13	N/A	Data Not Available - Annual Measures  17/18: LGBF indicators – next update will be in Q4 2018/19			
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,264.84	£6,691.80	N/A				
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,557.24	£4,381.30	N/A				
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£2,951.54	£2,721.84	N/A				
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£319.83	£327.09	N/A				
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.03%	6.34%	N/A				

On Target 

Off Target 

Data Only 

Data not available yet 

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£10.94	£9.62	£9.25				
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	93.4%	95.0%		Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£70.30	£73.55	N/A	Data Not Available- Annual Measures  17/18: LGBF indicators – next update will be in Q4 2018/19			
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£84.33	£83.92	N/A				
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£11,614.60	£12,425.23	N/A				
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£5,683.96	£7,703.42	N/A				
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,362.28	£5,642.70	N/A				
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£9,715.07	£10,190.72	N/A				
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£25.90	£24.19	N/A				
Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	3.95%	6.11%	N/A				
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£392.00	£356.66	N/A				

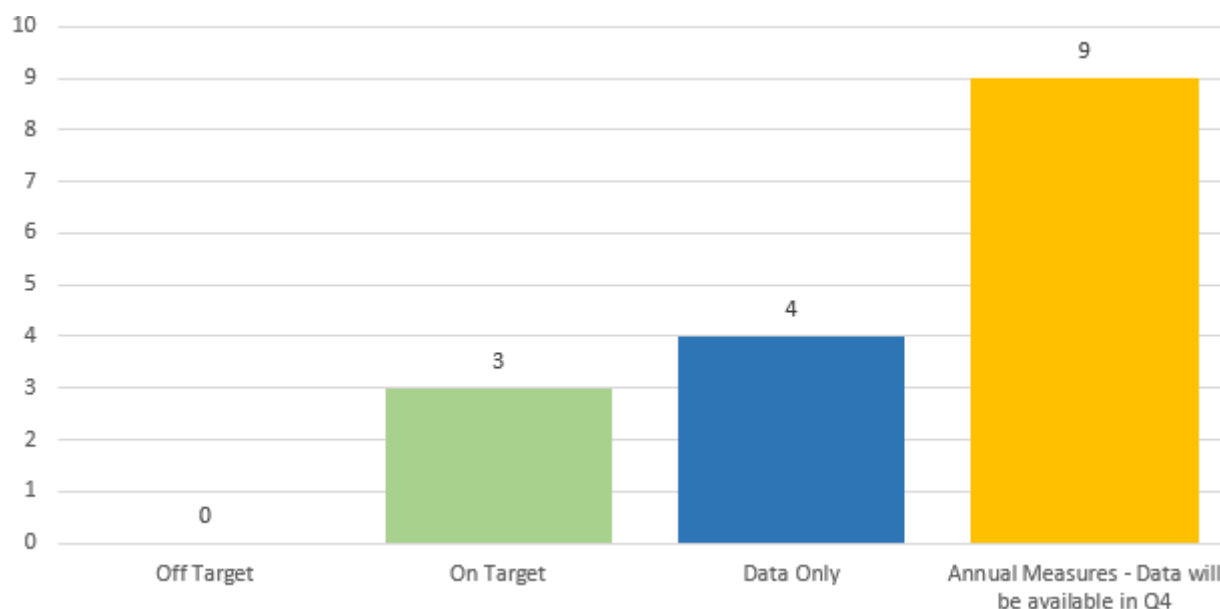
On Target 

Off Target 

Data Only 

Data not available yet 

Learning and Growth Perspective













Short Name	2015/16	2016/17	2017/18	Q2 2018/19		Status	Note
	Value	Value	Value	Value	Target		
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	3.56	3.6	✓	<p>Q2 18/19: On Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.</p> <p>Teachers stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.</p>
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%	6.7%	Annual Measure		?	Q2 18/19: Data will be available in Q4
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72%	25.55%	Annual Measure		?	Q2 18/19: Data will be available in Q4

On Target ✓

Off Target ✗

Data Only 📊

Data not available yet ?




Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12%	39.9%	Annual Measure			Q2 18/19: Data will be available in Q4
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place	N/A	0.44%	0.59%	Annual Measure			Q2 18/19: Data will be available in Q4
Percentage of staff turnover (including teachers)	N/A	10.48%	10.3%	7.1%	Data Only		<p>Q2 18/19: We track our employee turnover rates on a quarterly basis by expressing it as a percentage of employees overall when taking account of all leavers.</p> <p>We need to be aware of our employee turnover rates and understand how these affect our performance and ability to achieve our strategic outcomes. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.</p>
Number of Work Experience Placements undertaken in Midlothian Council including external qualifications	N/A	N/A	939	N/A	Data Only		Q2 18/19: Information for this indicator will be available in Q4 18/19.
Number of Apprenticeships and trainee positions	N/A	N/A	N/A	N/A	Data Only		Q2 18/19: Information for this indicator will be available in Q4 2018/19
Employee Survey - I enjoy the work I do	N/A	94.4%	N/A	Annual Measure			Q2 18/19: Data will be available in Q4
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%	N/A				
Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%	N/A				
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%	100%		Q2 18/19: Complete Equality and Diversity Report published. Due for review on 30th April 2019.
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	49.0%	48.7%	47.0%		<p>Q2 18/19: On Target</p> <p>This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action.</p>

On Target 

Off Target 

Data Only 

Data not available yet 

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	2.32%	3.16%	Data Only		Q2 18/19: Data Only
Corporate Indicator - Teachers Sickness Absence Days (Cumulative) (LGBF)	4.17 days	4.94 days	4.59 days	1.48 days	Data Only		Q2 18/19: Data Only The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.90 days	9.64 days	8.59 days	4.35 days	Data Only		Q2 18/19: Data Only Sickness absence interventions are being recommended to the Corporate Management Team to address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future.

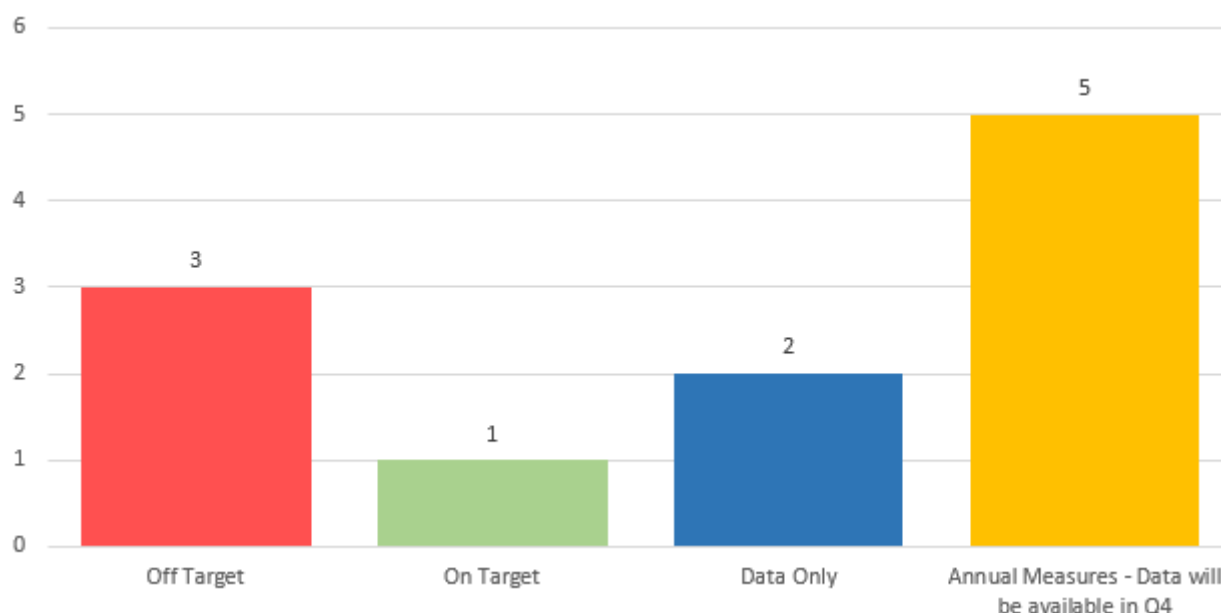
On Target 

Off Target 

Data Only 

Data not available yet 

Internal Processes Perspective







Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
% of internal/external audit actions progressing on target.	N/A	26.67%	58.73%	73.68%	85%		Q2 18/19: Off Target The outstanding actions are being addressed by the relevant managers within each Service.
% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		Q2 18/19: 8 High Risks reviewed in the last quarter and are on target.
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	68.33%	66.67%	N/A	Data Not Available - Annual Measures 17/18: LGBF indicators – next update will be in Q4 2018/19			
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	79%	78.33%	N/A				
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	74%	95.85%	94.37%	Data Only		Q2 18/19: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system at Newbattle Community Campus 124 respondents show 94.37% satisfaction rate.

On Target

Off Target

Data Only

Data not available yet

Short Name	2015/16	2016/17	2017/18	Q2 2018/19			
	Value	Value	Value	Value	Target	Status	Note
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78%	78.33%	N/A	Data Not Available - Annual Measures  17/18: LGBF indicators – next update will be in Q4 2018/19			
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	83%	86.67%	N/A				
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	72.33%	73%	N/A				
Total number of complaints received (cumulative)	4,756	5,936	5,202	2,721	Data Only		Q2 18/19: Data Only
Percentage of complaints at stage 1 complete within 5 working days	94.87%	97.66%	87.83%	90.02%	95%		Q2 18/19: Off Target Although on average, the time in working days in which to provide a response to stage 1 complaints is within the 5 day target (indicator 4a), there is a number that are taking too long (ie well outside the 5 day target) to resolve. Establishment of the correct stage from the outset, correct use of the CRM system, and knowledge of the pre-determined targets will help to resolve this issue.
Percentage of complaints at stage 2 complete within 20 working days	N/A	63.95%	70.24%	73.68%	95%		Q2 18/19: Off Target Although on average, the time in working days in which to provide a response to stage 2 complaints is within the 20 day target (indicator 4a), there is a number that are taking too long (ie well outside the 20 day target) to resolve. The root cause of this is a combination of misuse of the CRM system and more detailed procedural training of the Complaints Handling Procedure (CHP) for each staffing level and their respective responsibilities in the process. Relevant knowledge of the Complaints Handling Procedure (CHP) and roles therein, including the role of the Ombudsman; correct use of the CRM system, and thorough knowledge of the pre-determined targets/use of extensions will help to resolve the issue.

On Target 

Off Target 

Data Only 

Data not available yet 

