

Midlothian Council Performance Report – 2017-18

Midlothian Council delivers its priorities through the Community Planning Partnership (CPP) and the Single Midlothian Plan. The Council 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.

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

“Midlothian – a great place to grow”.

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 / 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 2017-18

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 2017-18 Delivery Plan outlines a major programme of service changes designed to promote prevention 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.

Integration: A 2017-18 Delivery Plan for Health and Social Care in Midlothian was produced and the key actions summarised in Directions to the Council and NHS Lothian. A Workforce Framework, a Financial Strategy and a first draft of a Property Strategy were also developed. The financial challenges facing the Partnership led to the establishment of a Transformation Board. The progress made by the Partnership in its first year was described in its first published Annual Report. New services involving the Voluntary Sector were established including the Wellbeing Service and the Mental Health Access Point. Looking ahead plans are well developed for an interagency Recovery Hub in Dalkeith while the Housebound Project in Penicuik will enable us to design more effective joint working arrangements at a local level across health, social care and the voluntary sector.

Older People: Older peoples services has experienced many challenges in the last year responding to increased demand on services across the board within a time of reduced resources. The MERRIT team has seen a significant increase with its call outs responding to people experiencing crisis at home and therefore preventing avoidable hospital admissions. The increased referrals for hospital discharges from unplanned admissions continues to present pressures on all services including care at home, care home placements, community and district nursing along with GP and community supports. The development of an intermediate care strategy will set out a clear direction and key actions to manage this increased demand to ensure we are able to respond effectively to the needs and demands of the citizens of Midlothian at the right time and in the right place. There was a real dedicated and partnership approach from across all services and resources when the severe weather arrived. Home carers demonstrated a highly conscientious commitment to ensure those most vulnerable clients received the appropriate care and support despite the treacherous conditions they were faced with. Third sector organisations also demonstrated an enthusiastic approach to the partnership working both through the severe weather and on a day to day basis ensuring those who are most at risk of social isolation and loneliness can be connected to their communities and promoting their wellbeing.

Learning Disabilities: Implementation plans for the Day Services Policy and Strategy is now progressing and a number of options are being progressed with providers. Teviot Court, the development of 12 houses for people with complex care needs in Penicuik, is complete and fully occupied. Reviewing packages of care continues to be a focus with guidelines being developed to ensure individuals are receiving the right level of support to meet their needs.

Physical Disabilities/Sensory Loss: The JPDPG (Joint Physical Disability Planning Group) continue to share information through a range of mediums, to disabled people in Midlothian. Forward Mid successfully launched their 2018 updated Disabled People's Directory on 6th February. The Physical Disability Action Plan has been refreshed for 2018/19, targeting emerging issues. There is continuing dialogue with Audiology to facilitate further development of local Adult Audiology Services at the Community Hospital. RNIB and Deaf Action staff are now based in Fairfield House on Wednesday mornings, promoting the work they do on Midlothian Council's behalf, being directly accessible to Council staff for advice and information, as well as having limited access to Mosaic, enabling much more live information to be recorded against individual clients. The Scottish Government has now issued Local Authority Guidance on the creation of local BSL (British Sign Language) Plans. This is being led by the Council's Equality Diversity Officer.

Self-Directed Support: Work continues to embed Self Directed Support into a 'business as usual' activity. Significant work has been undertaken to ensure back office processes support Self Directed Support. Work is commencing to enhance support planning to support choice and control in the provision of support. Work has also been taken to support introduction of the Carers Act and ensure SDS principles are embedded in this.

Substance Misuse

MELDAP undertook a series of consultation events with services users as to what features they wanted to see included in the Recovery Hub. The most requested features were peer support to meet and greet, evening and weekend activities, a welcoming environment and a fully fitted kitchen. A Layout and facilities plan has been approved for the hub which will include many of the features service user's requested. The Scottish government

announced an additional £20 million pounds for services to tackle issues around alcohol and drug misuse. Since that announcement there had been no further information as to how the new monies will be disbursed to ADPs. The consequence of this is that work continued between MELDAP Service Managers to achieve a balanced budget with the priority of protecting service delivery.

Mental Health: Attendance at the weekly Mental Health Access Points in Penicuik and Bonnyrigg continues to grow; the Bonnyrigg sessions are regularly oversubscribed. Staff at the Access Points guide people to the support in the community to increase their mental wellbeing or refer to Psychological Therapies. Over 71 Community Services and resources have been signposted/referred into and over 60% of those who have attended have gone on to be offered an assessment for psychological therapies. The Wellbeing Service in 8 GP practices is assisting many people to access self-help resources and receive immediate individual support. Evaluation of the service is demonstrating good evidence about the positive impact of the service. The Triage project introduced with Police to ensure that people in crisis get quick access to the right type of support continues to result in substantial savings in Police time.

Carers: The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. Work has focussed on ensuring duties and responsibilities under the legislation were in place for implementation. The Midlothian Carers Strategy and Action Plan 2017/19, and Midlothian Carers Eligibility Criteria have been approved by Council. The Carers Strategic Planning Group changed to become the Carers Act Implementation Planning Group with the additional task of overseeing the Strategic Action Plan.

Community Safety - Achievements

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

Criminal Justice

The revised Unpaid Work service will be operational in April 2018 after a great deal of planning during 2017/18. The new service will create a training pathway for every individual on a Community Payback Order with an Unpaid Work condition. This will lead to a service that focuses on increasing employability skills as well as on reparation. Spring has gone from strength to strength in 2017/18 and numbers of women attending has increased significantly, to the extent that we are now having to set up a waiting list. We have focused more on supporting the women referred to get to the group stage in recent months to good effect. With Safe and Together training now delivered the Criminal Justice team have been liaising closely with the Safer Families service in Edinburgh with a view to developing a Midlothian Safer Families service. The Peer Support development worker is now in post and will work across the three service areas that will be included in the Recovery Hub; mental health, substance misuse and criminal justice. For criminal justice this will be the first time that a peer support service has been accessible.

Community Safety

An initial Community Action Team of Midlothian Council funded police officers was reinstated in December to deter, disrupt and divert criminality and antisocial behaviour. The planned reinstatement of the 2nd team was in place for the new financial year start. Midlothian Police and Fire & Rescue Board will monitor the team's performance outcomes in the high priorities of substance misuse (Focus on alcohol), gender based harm (including domestic abuse and adverse childhood experiences), crimes of dishonesty (including shoplifting), violent crime (focus on young people exposed to violence) and antisocial behaviour (youth focus) have been agreed for 2018-19.

Midlothian Local Policing Plan 2017-2020: Council agreed the Local Police Plan that sets out priorities for policing in Midlothian. The Single Midlothian Plan commits partners to plan a preventative approach to service provision and this new police plan is outcome focussed rather than target driven.

Roads Services: The council performed well in keeping Midlothian's road network open during severe weather in February/March 2018. Considerable resources were deployed to ensure that the main road network was open and available for use. Positive feedback was received by members of the public and other staff around these winter operations.

The Roads Services team were finalists in the Association for Public Service Excellence (APSE) awards for the best council performer in the Roads, Highways and Winter Maintenance category. The service was also short listed in the final of the National Transport Awards 2017.

Following intimation of the withdrawal of the traffic warden service, significant preparatory work has concluded which has resulted in an application for Decriminalised Parking Enforcement being approved by the Scottish Government in March 2018, the introduction of which went live in April 2018.

A formal restart to the Edinburgh, Lothians, Borders and Fife (ELBG) shared services project has begun following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Further work streams will now be identified and allocated to each authority with Midlothian having previously successfully procured a joint weather forecasting service.

Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line.

In terms of promoting sustainable travel, as well as encouraging healthy lives, cycle friendly school awards have been achieved by both Mauricewood Primary School and Newbattle High Schools. In addition, a successful Support Plus funding bid of £14,000 (Cycle training for children) has been achieved.

Following a successful Cycle friendly Employer bid, a bike shelter for staff and lockers for Midlothian House and Fairfield House have been installed.

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

Family Placement Team: Over the past year we aimed to improve outcomes for our looked at children. **The PACE programme** (Permanence and Care Excellence) has supported us in beginning to achieve this outcome, as part of our improvement plan developed in October 2017, we are now tracking all children accommodated under the age of 12 and ensuring they have a permanence plan within seven and half months of being accommodated. This will ensure there is no drift in their planning. The work shall be evaluated by an external agency in October 2018 and any learning from this shall be shared with workers and an action plan devised.

Looked After at home and away from home (LAC/LAAC): The numbers of children and young people looked after away from home has decreased over the past year as has the number of children who have been placed on the child protection register. These are both positive trends and support our early intervention and prevention strategy of working with families intensively when an issue arises to de-escalate a crisis and provide proportionate and additional support when required.

Residential Services: Within our residential services we were keen to make both purpose built houses in Woodburn and Penicuik into 5 bed roomed. This work is almost complete and the next stage of planning will consider how we continue to improve outcomes for our 12+ population of looked after children. We opened a new house in Woodburn Terrace for two young people with severe and complex needs. The house is run by Action for Children staff but the concept of ensuring that children remain within Midlothian was at the forefront of planning this new and innovative proposal.

Mental Health Sub Group – In order to improve outcomes for children and young people a sub group from the GIRFEC board has been established and looking at ways how we can ensure that children and young people who experience mental health issues can get support at a much earlier stage. Young people are part of the sub group and very much there to advise and inform us what works and what we need to improve on.

Broad General Education:

Raising attainment and Achievement: Broad General Education

In December 2017, the Scottish Government published the 2016/17 CfE levels. This shows the following improvements on the previous year:

| | Reading | | Writing | | Listening and Talking | | Numeracy | |
|-----|---------|---------|---------|---------|-----------------------|---------|----------|---------|
| CfE | 2016/17 | 2015/16 | 2016/17 | 2015/16 | 2016/17 | 2015/16 | 2016/17 | 2015/16 |
| P1 | 76.1 | 75.6 | 71.2 | 74.0 | 84.8 | 83.9 | 76.2 | 81.9 |
| P4 | 76.1 | 71.8 | 65.8 | 63.9 | 78.4 | 75.7 | 73.0 | 69.0 |
| P7 | 73.9 | 64.5 | 58.5 | 54.0 | 74.3 | 67.3 | 62.8 | 61.0 |
| S3 | 82.0 | 75.1 | 78.3 | 71.2 | 83.5 | 73.1 | 88.8 | 84.3 |

There were improvements in 14 out of 16 of the key measures. However attainment is still below the national average. In order to bring CfE attainment in line with the national average, we have implemented rigorous attainment meetings in the primary sector mirroring the good work which has been implemented in the secondary sector with a robust evidence-base. With the introduction of a new tracking module in SEEMIS, and pilot work surrounding new assessment and reporting guidance from Education Scotland we have implemented 3 tracking and monitoring periods to ensure that we identify early any learners not expected to achieve the level appropriate to their stage to ensure that we maximise the opportunity for all learners to meet and exceed their expected levels.

In terms of closing the gap relating to SIMD 1 and 2 the following improvements are notable when compared with the previous year: 7.16% improvement by the end of P1; 9.74% improvement by the end of P4; 8.27% improvement by the end of P7; and 17.6% improvement by the end of S3.

In 2017 the Scottish Government announced the Pupil Equity Funding (PEF). Progress on how this has impacted in terms of improving outcomes for learners will be available in the December 2018 and May 2019 attainment reports. As well as Lawfield Primary School presenting at the launch of the PEF last year, this year the Newbattle Learning Community presented their work at the South East PEF conference.

Developing the Curriculum as a hook - the power of learning pathways: This session we are taking a closer look at learning pathways, including transitions, in order to deliver a curriculum that acts as a hook to improve engagement and participation resulting in improved outcomes for all learners. In the senior phase we will examine learning pathways, including transitions, in order to implement the recommendations in Developing Young Workforce and the Delivery Plan for Education in order to deliver a coherent curriculum that acts as a hook to improve engagement and participation resulting in improved attendance, attainment, wider achievements and sustained positive destinations.

Moderation, tracking and assessment of progress through the Broad General Education (BGE):

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 have 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.

Ensuring wellbeing, equity and inclusion

Continuing our focus on improving attendance and reducing exclusion, the following end of year achievements are notable: A drop of 27 primary exclusions (from 101 in 16/17 to 74 in 17/18) A drop of 19 secondary exclusions (318 in 16/17 to 299 in 17/18). Reducing exclusions in the secondary sector will remain a key priority in 2018/19.

However, attendance has not made the same level of improvement and has fallen by 0.6% in primary and 0.8% in the Secondary. This remains an area of focus in both the secondary and primary. As a result, Education and Children's services will work together on an attendance campaign as this is an urgent area of improvement.

Care Experienced Young People – Educational Attainment: Children Services and Education continue to work together to devise a more robust model to ensure care experienced young people remain in education and are afforded the best educational opportunities.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Providing for optimal social, economic and physical environments for our communities by the development of our most disadvantaged communities by:

Serving Communities

- Completion of the Gorebridge Conservation Area Regeneration Scheme which, over its five year programme, has seen grant funding of £735,000 spent on property improvements, training, and community grants.
- Well attended and successful participatory budgeting event in Mayfield.
- Partnership working with Edinburgh University, NHS and the Child Poverty Action Group to look at redressing the cost of the school day and increasing the take up of free school meals.
- Improved social media presence and online resources to ensure Council meets the requirements of the Community Empowerment Act 2015.
- Establishment of a community management assessment group, with a draft asset transfer framework, with 12 notes of interest in community asset transfers received to date.

Health and Wellbeing: In support of the Health and Wellbeing outcome for Midlothian's residents, Mayfield Park improvements and Play area development grant and play funded work of £80,000 will see an additional outdoor gym installed in 2018/19. The annual walking festival attracted over 700 participants which is the highest number in 10 years.

A number of successful sporting events and awards ceremonies were held across Midlothian this year. Activities included the 2017 Active Schools Swimming Gala, Midlothian Primary Football Festival, Lasswade Community Sport Hub annual awards celebrating community sport, Midlothian Secondary Athletics Championships, 2017 Midlothian Sports Awards, Midlothian Care Home Senior Games and Summer of Sport 2017 programme. The 'Walk the Line' event attracted 284 walkers in 2017/18, a substantial increase from the previous year.

Landscape & Countryside: In further support of the Council's Play Strategy, improvement works have been completed at three sites; St Matthews Primary School, Mauricewood Primary School and Cornbank Primary School.

Five Countryside sites have been awarded Environmental Green Flags across Midlothian. Resurfacing work was completed on the bridge at Westerhaugh on the Penicuik to Dalkeith walk way. Funding from the Forestry commission grants scheme for four sites will further enhance Midlothian's Environment. In support of the Health and Wellbeing outcome for Midlothian residents, Mayfield Park improvements and Play area development grant and

play funded work of £80,000 will see an additional outdoor gym installed in 18/19. The annual walking festival attracted over 700 participants which is the highest number in 10 years

Continuing efforts to maximise income at the golf course at Vogrie has resulted in almost £17,000 of additional income thereby improving the financial viability of the course. Development of additional and diverse income streams for Vogrie Country Park continues and a second "Woodland Dance project" event generated £6,000 this year. Further discussions are taking place to develop a Fire and light event next Autumn with "get Events Limited". In support of ensuring that the Pentland hills maximises income opportunities, Flotterstone visitor's centre has been converted into a cafe, reducing costs and generating further income.

The Ranger Service has generated a total of 10,932 hours of volunteer time this year which equates to £85,598 of work in kind provided when valued at minimum wage rates.

Sport and Leisure: The new Leisure Management System (Legend) went live on the 17th of April 2018. The introduction of a new front-of-house system for the council's leisure facilities will offer online services to make bookings and payments.

Ageing Well: The Ageing Well team won the Active Volunteering Award at the annual awards ceremony organised by Volunteer Midlothian. Midlothian Councils Walking Football received a national award. Broadcaster Jackie Bird presented Midlothian Council's Vivian Wallace, Craig Brown, former Scotland manager, and other members of Walking Football Scotland with the Jess Barrow Award for campaigning and influencing at Age Scotland's annual conference in Glasgow in March 2018.

The Ageing Well Coordinator and 11 volunteers travelled to Trinidad and Tobago to work for Habitat for Humanity by helping to build a house and introduce the country to walking football and the concept of the Ageing Well Project.

Active Schools: The 2017 Swimming Gala supported by Midlothian Swimming Club was a huge success amongst the seven primary schools that entered. The Secondary Netball Competition took place at Penicuik High school with over 100 pupils across five Schools. Midlothian Primary Football Festival was attended by 140 pupils across ten Midlothian Primary schools. £3,400 of funding was secured from the National lottery to provide new sports equipment for Lawfield Primary School.

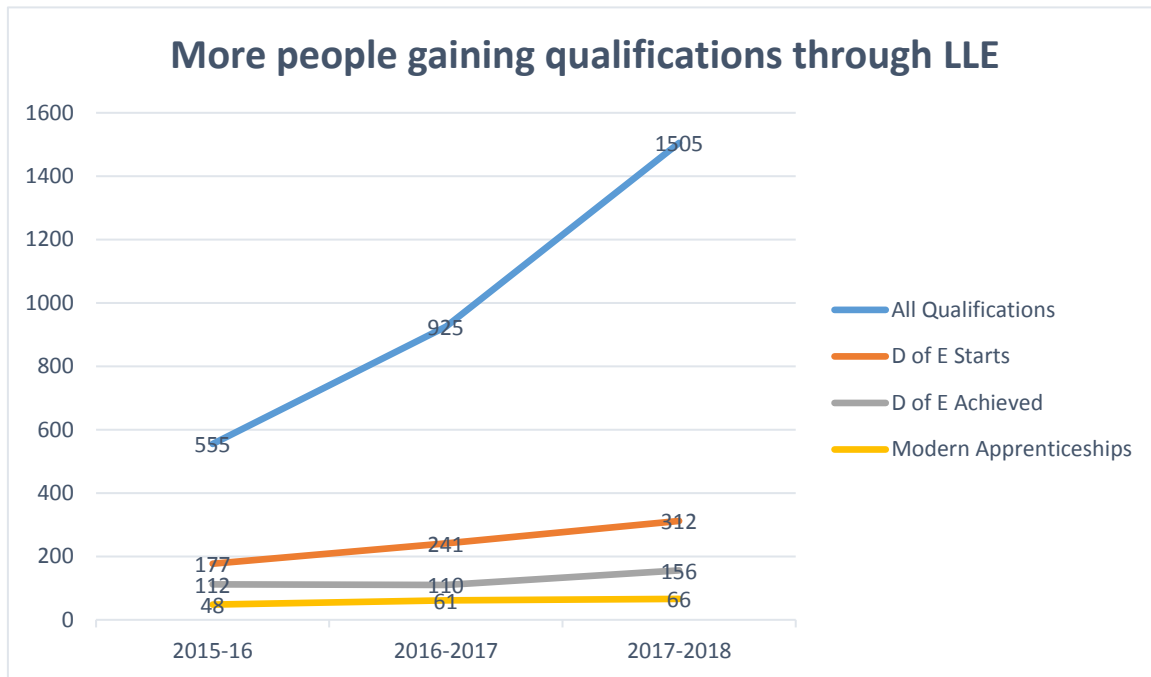
Active schools successfully secured £3,400 of funding from the National lottery to provide new sports equipment for Lawfield Primary School.

Lifelong learning and Employability – Aim High – Over the last 12 months 595 LLE projects have been provided across 14 different towns and villages in Midlothian. 477 participants from ethnic minorities took part in our opportunities, 55% more than last year. 717 participants from areas of deprivation participated in our programmes 45 % more than last year. 425 local people participated in dedicated equality projects raising awareness and influencing attitudes.

4427 young people have attended our positive destination projects focussing on young people, 573 more than last year. Positive destinations are 95%. 1505 qualification have been achieved by adults and young people, 62% increase from last year. 312 young people have started Duke of Edinburgh (D of E) (70 more than last year) 156 awards have been gained. 19 young people participated in Pave with over **80%** of PAVE participants gaining five or more qualifications and moved onto positive destinations: **32%** to college, **42%** to employment, **10%** to vocational training and **16%** to Activity Agreements.

127 adults with disabilities or barriers received employability 1:1 support, 76% more than last year. 113 day and evening courses were provided including 18 accredited courses. 421 people attended ESOL, Literacy or Numeracy opportunities. 1132 adults and families attended our community non fee paying programme, 363 adults and children attended LLE Family Learning. £836,000 Lottery Early Action Funding secured through partnership working based on research by Midlothian Youth Platform.

LLE Accreditation Improving Over Time



Developing Midlothian's Young Workforce

The Partnership with Developing the Young Workforce Regional Employer led group supports our local young people to be more informed, inspired and hired by better connecting education with industry. Over 1500 pupils and teachers have accessed new programmes of activity, workshops, industry visits and events. The Guarantee free recruitment service is on offer to our local businesses. An additional 200 young people have signed up to receive jobs alerts through the Guarantee and Jobs Roadshow Midlothian connected 27 recruiting employers with over 400 live vacancies to over 300 young people from the local high schools.

Sustainable Growth - Achievements

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

Providing for optimal social, economic and physical environments for our communities by growing the Midlothian economy through supporting new and expanding businesses, attracting inward investment and promoting key employment sectors by:

Planning and Economic Development

- Adoption of the Midlothian Local Development Plan by Council in November 2017.
- Approval of the Local Development Plan Action Programme in February 2018.
- City Deal Heads of Team signed in July 2017 by the six regional partner Councils and the Scottish and UK Government.
- Strategic Development Plan No2 for South East Scotland (SESPLAN) approved for public examination by Scottish Government Reporters.
- EU funded lender mural development programme on target in release of funding to projects in the Tyne Esk Leader Programme area (East and Midlothian).
- Midlothian Borders Tourism Action Group has delivered a range of measures funded through the Borders Rail Blueprint Fund (£350k): a series of tourist business engagement and innovation events, a new website, data and trends information for the industry and a travel trade development programme to assist businesses: funding of market research to give insights to the tourist industry on rail passenger activity.
- First 'Midlothian Heritage Week' held in May 2017, to be reported in 2018.
- Successful Midlothian Food and Drink Awards event held.
- Funding approved for the development of a Business Improvement District within Dalkeith Town Centre.
- Production of a new high quality promotional video in partnership with Visit Scotland to promote Midlothian as a visitor destination.
- Major food manufacturer successfully encouraged to relocate into Bilston Glen Industrial Estate.
- Master planning work, involving extensive public consultation, undertaken at Newtongrange Town Centre, and at Stobhill: due to report in mid-2018.
- Establishment of the Midlothian Science Zone at Easter Bush.

Housing

The Tenants Newsletter was published twice this year for a rent consultation edition and also the annual performance information about the housing services Midlothian Council provide. The Survey data forms part of the submission requirements for the Annual Return of the Charter, which is provided to the Scottish Housing Regulator and made available for all tenants.

The Council's Tenant Participation Strategy was approved by Council for publication, which identifies outcomes that will improve the way the Housing Service engages with tenants and other service users.

Homelessness

In this past year we have reduced B&B use to meet our Local Housing Strategy (LHS) target to reduce B&B by 70%. This has been achieved by the reuse of former council care home properties to provide a more beneficial and supportive environment to homeless households and opportunities into education, training and employment. We have further prospects to continue to reduce B&B through this approach and also in our Capital Plan for new build temporary accommodation.

In Midlothian, Care Leavers or Looked After Children have a single point of contact identified in the Housing Service's Youth Homelessness Team, who provides housing options advice in accordance with the national guidance. In this specific provision we can ensure this client group do not have to access services through the mainstream Homelessness service. The direct liaison with our Children's Services results in appropriate housing solutions being identified and is person centred rather than resorting to emergency homelessness situations. The Council's Housing Services lease properties for this client group and there is also a nomination arrangement with a local Housing Association.

The Youth Homelessness Team have also developed and provided a SQA Pre-Tenancy Award for life skills and tenancy sustainment outcomes and this option will shortly be extended for delivery into the Council's residential units.

We have adopted the SHORE standards, Scottish Quality Standards – Housing Advice, Information and Support for People on Remand or Serving a Short Term Sentence, although, a local Prison Protocol was in operation with HMP Edinburgh for some significant time before these were implemented nationally.

We are delivering the Health & Homelessness Action Plan in Midlothian to improve integrated work involving health and homelessness services to both prevent and ensure provision meets the needs of people and families in Midlothian.

There is a nomination agreement with Midlothian Women's Aid and separately we lease properties to households experiencing domestic violence, who are supported in that property by Midlothian Women's Aid. This of course is in addition to the local authorities obligations to applicant's presenting as victims of domestic abuse.

Waste Services: The short term contract terminates for residual waste disposal no later than mid 2019 when the joint Midlothian/Edinburgh residual waste facility at Millerhill comes fully on stream. The new facility is currently on programme to take commissioning waste by late 2018 and discussions are now taking place to agree the phased delivery of this waste.

In relation to meeting the stated target of 60% recycling of household waste by 2020 an interim contract has been awarded for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure. The tender for Trade food waste collection was awarded which will ensure that all food waste from trade waste customers is recycled.

A comprehensive waste strategy is being 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.

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: The completed Quarter 3 Financial Monitoring reports were presented to Council as part of continuing robust scrutiny of Financial Performance. The 2018/19 to 2022/23 Financial Strategy continues to be further developed.

Emerging Challenges

FINANCIAL

Financial Strategy: Develop budget projections, the impact of planned change and the financial implications of investment decisions / priorities for 2019/20 to 2022/23; Complete financial monitoring for 2017/18 and continue to work closely with budget holders to maintain effective control over expenditure; Complete the Council's statutory Final Accounts by the deadline of 30th June 2018; Strengthen financial stewardship in a climate of reducing budgets and increasing service pressure; Prepare a revised Capital Strategy.

The Council Transformation and Change Programme will continue to be monitored and savings profiles will continue to be revised. Financial stewardship will be strengthened in a climate of reducing budgets and increasing service provision.

ADULT HEALTH AND CARE

Funding pressures

There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people and those with complex needs. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources.

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: Early indications from the recent survey of the road network and an extreme winter, suggest that overall the road network is showing a deterioration in its condition. That is, the percentage of roads that require to be considered for maintenance treatment. Future reductions on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Scottish Child Abuse Inquiry: As a Local Authority we have had three Section 21 requests from the Scottish Child Abuse Inquiry Team, all of them have been completed.

The primary challenge for Education is the Scottish Governments [Education Governance Review](#) which will have significant implications for Education in Midlothian and Scotland including:-

- More power and direct funding to Schools
- Changes to Education act
- Regional improvement collaboratives
- Education services within local authorities will only provide "Educational support services"

Implementation of the PEF (Pupil Equity Fund), funds have been directed to Schools directly and we need to ensure that they are being used to close the equity gap. Change to the National 5 qualifications: removal of internal assessments. There is a risk to level 5 S4 qualifications this 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 and the delay in bringing forward the Capital Plan and April Council decision on Dalkeith and Easthouses means that there is a significant risk of lack of capacity for school places in 2020. Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August 2016.

Recruitment of primary teachers remains a risk. Although we have secured an additional pool of permanent supply, a number of those staff are in a much more positive place with staffing than in the past, this will continue to be flagged as a risk as we move into next year.

Implementation of 1140 hours by 2020: 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. Staff will be required across a number of roles, for example additional administrative support, central staff, practitioners and catering staff. Around 300 additional early learning and childcare staff are estimated as required across all providers in Midlothian and this is more staff than are currently employed. As almost all of these staff will need to be qualified in order to meet the required staff:child ratio and taking one to two years to complete the qualifications the provision of sufficient funding by the Scottish Government each year prior to 2020 to enable the recruitment and training of staff is critical to meeting the legislative requirements.

While the Scottish Government have stated that the increase in free Early Learning and Childcare hours will be fully funded, there are significant implications for resources across the Council and its partners. It will require the collaboration and input across a broad range of services: early years practitioners; Head Teachers; central admission support staff; finance; human resources; property; catering; facilities management etc. A resources development plan has been drawn up regarding early years staff numbers across the Council and partners. More physical capacity is required under 1140 hours than under 600 hours and as a result capital cost will be incurred. Once the 1140 hours legislation is passed Section 75 agreements with property developers will be revised to take account of this increased capital cost, however the Council has existing Section 75 agreements with property developers and will be signing more before the legislation is passed. These agreements will only cover the capital cost of providing places under 600 hours. The SG has clarified that the funding provided for expansion will only relate to the expansion planning period (i.e. up to and including 2021/22) and not beyond therefore there is the potential for the Council to be required to meet the shortfall between the SG funding and the developer contributions, and the cost of providing 1140 hour places. An early calculation of this shortfall estimates at between £3.7m and £5.6m at 2018 prices however further work would be required to achieve greater certainty, and until the 1140 hours legislation is passed Section 75 agreements cannot include increased costs to reflect the expansion. Information on this shortfall will be submitted to SG along with the revised financial template.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Serving Communities

- Implementation of the Council's agenda for 'Delivering Excellence' and the approved financial strategy across all functions of Communities and Economy.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Section 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.
- Measure to address the impact of the scale and appeal of new housing development in infrastructure, most notably roads, public transport, schools/education, health service, and community facilitation.
- 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.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Complete allocation of LEADER funding to eligible projects.

Landscape & Countryside: The council are working 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

Sport and Leisure: Conclusion of the business case for the Destination Hillend project and evaluation of the financial model prior to reporting to Council.

Completion of the Tyne Esk Leader funding application for April 2018.

Meeting has taken place to gather information to develop an After Schools Team within Sport and Leisure to increase child care within the county and generate income for the council. This will become part of the Active Schools Team.

Lifelong Learning and Employability

We need to further improve the opportunities and support available to young people, adults and families to improve further skills for learning, live and work. Positive Destinations, Adult Employment, Qualifications, social inclusion, influencing attitudes and increasing average earnings for those on low wages remain our key priorities. However it is more challenging to maintain and better the improvement outcomes due to a reduction in staff and budget reductions within LLE. The service has had an enterprising away day facilitated by Business Gateway and are exploring ways of working different, reducing costs and seeking funding through new partnerships.

Revenues: Implementation of benefit changes to Universal Credit in the Autumn Budget of November, 2017 have been carried out including; Temporary Accommodation to be paid through Housing Benefit from April, 2018.

The initial seven day waiting period from assessment before a person can apply for Universal Credit was abolished from February 2018 to reduce the total waiting time down from six weeks to five weeks.

A further change from April 2018 is for a UC claimant who at the point of the claim receives support towards their housing costs, is provided with a further two weeks of housing benefit to assist their transition to Universal Credit to address rent arrears.

Advance payment arrangements of Universal Credit can be made to claimants in 5 days if someone is in immediate need. This is deducted from subsequent payments. Claimants are able to access 100% of their estimated UC entitlement in the form of a loan which includes the housing costs, instead of the previous 50% value. The period of repayment has been extended to 12 months which will relieve some of the financial pressure experienced, especially where claimants have third party deductions. In addition, claimants are able to apply for an advance online, with payment expected within 5 days.

SUSTAINABLE GROWTH

Homelessness: In planned scrutiny activity the Scottish Housing Regulator will monitor the council's progress in addressing the housing and homelessness service and will review the council's quarterly performance management reports and meet council officials as necessary

Housing

The Local Housing Strategy is being revised as it is submitted to the Scottish Government on a five year basis and sets out the Council's housing plans for developing, improving and managing the housing stock over that period. The Local Housing Strategy includes a Needs & Demand analysis to ensure that mainstream provision and also particular needs including homeless, young people leaving care, older people and people with disabilities or support needs are met, as well as those of existing tenants and families.

City Deal - Housing

City Region partners have a strong track record of developing and delivering major housing projects. The combined Strategic Housing Investment Programmes (SHIPs) across the six councils highlights the scale of regional affordable housing delivery with over 15,000 affordable homes over the next 5 years and would result in 2,858 jobs and £3.7bn to the wider economy.

The City Deal housing partners want to build on the Heads of Terms and the Resource Planning Assumptions for 2018/19-2020/21 and, in partnership with Government, develop a 10-year affordable housing programme. Each of the local authority partners makes significant financial investment into building new housing and maintaining existing housing stock through Housing Revenue Account budgets. This investment totals millions of committed investments from regional partners to creating and sustaining future communities.

Waste Services: The Waste Strategy document will provide a foundation for all of the service areas covered within waste services.

As Midlothian has one of the fastest rates of new house build in Scotland, new build properties in areas such as Rosewell and Millerhill continue to strain existing collection routes. A fundamental review of all collection routes is being carried out which considers collection frequencies, Household waste charter, allowing for the increased house building programme and the additional time for disposal at the new residual waste plant at Millerhill. There has been no additional resources provided for collections over the last five years with almost an additional 3,000 properties (400,000 collections annually) being provided for during that period.

The government's commitment to eradicate all avoidable plastic waste in the UK by 2042 could result in additional costs for the disposal of plastics in the future. One of the biggest challenges facing Midlothian Council's recycling collection services is the availability of end markets for the materials collected due to worldwide volatility, especially in China. Along with increasing the tonnages collected, improving the quality of materials we collect is critical to ensuring we have a market to send them to.

Midlothian Council Performance Indicator Summary





Outcomes and Customer Feedback

| Priority | Indicator | 2016/17 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|---|---|---------|------------|------------|------------|---------|--------|--|-------------|-----------------------|---|-------|
| | | Value | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Provide an efficient complaints service | Corporate Indicator - Total number of complaints received (cumulative) | 5,936 | 1,180 | 2,425 | 3,676 | 5,202 | | 17/18: Data Only | | | | |
| 01. Provide an efficient complaints service | Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days | 97.66 % | 92.72 % | 93.57 % | 89.95 % | 87.83 % | | 17/18: Off Target Supporting detailed reports are provided to Head of Service, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway. This will initiate a level of quality assurance in the management of the complaints process. | | 95% | Number of complaints complete at Stage 1 | 5,096 |
| | | | | | | | | | | | Number of complaints at stage 1 responded to within 5 working days | 4,476 |
| 01. Provide an efficient complaints service | Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days | 63.95 % | 100% | 86.67 % | 76.74 % | 70.24 % | | 17/18: Off Target Supporting detailed reports are provided to Head of Service, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway. This will initiate a level of quality assurance in the management of the complaints process. | | 95% | Number of complaints complete at Stage 2 | 84 |
| | | | | | | | | | | | Number of complaints at stage 2 responded to within 20 working days | 59 |



Making the Best Use of our Resources

| Priority | Indicator | 2016/17 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|-------------------------------|--|-----------|------------|------------|------------|---------|--------|--|-------------|-----------------------|--|----------|
| | | Value | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 02. Manage budget effectively | Performance against revenue budget | £198.446m | £204.937m | £204.835m | £204.085m | N/A | | 17/18: Finance data will be presented to the Council in June 2018. | | £202.802m | | |
| 03. Manage stress and absence | Corporate Indicator - Sickness Absence Days per Employee (All employees) | 8.34 | 2.29 | 3.48 | 5.25 | 7.5 | | 17/18: On Target | | 8 | Number of days lost (cumulative) | 30,401.5 |
| | | | | | | | | | | | Total number of employees (FTE) All employees including teachers | 4,053.43 |

Corporate Health

| Priority | Indicator | 2016/17 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|----------------------------------|---|---------|------------|------------|------------|---------|---|---|---|-----------------------|---|--------|
| | | 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% | 100% |  | 17/18: 8 High Risks reviewed in the last quarter and are on target. |  | 100% | 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) | 87.4 % | 94.8 % | 93.1 % | 93.7 % | 93.1 % |  | 17/18: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas. |  | 95.0 % | Number received (cumulative) | 96,324 |
| | | | | | | | | | | | Number paid within 30 days (cumulative) | 89,649 |

Improving for the Future

| Priority | Indicator | 2016/17 | Q1 2017/18 | Q2 2017/18 | Q3 2017/18 | 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|---------------------------------|---|---------|------------|------------|------------|---------|---|--|---|-----------------------|---|-------|
| | | Value | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 06. Implement improvement plans | % of internal/external audit actions progressing on target. | 26.67 % | 70% | 60.64 % | 67.47 % | 58.73 % |  | 17/18: 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 | 74 |
| | | | | | | | | | | | Number of internal/external audit actions in progress | 126 |

SINGLE MIDLOTHIAN PLAN UPDATE













The following end of year performance report covers 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


17/18 Adult, Health and Care Actions and PIs

Adult, Health and Care

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------------|--|--|--|-----------------|---|----------|------------------|--------|-----------------|--|
| M.AHC.A SC.09.0 1 | 01. Develop approaches to prevent or address isolation and reduce the detrimental impact on physical and mental health | 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 | 17/18: Complete Community based services and activities have met expectations and are working closer together as they work with us to try to achieve more with the same or less resources. Funding for identifying people at risk of frailty has been secured and a partnership between third sector organisations and the Health & Social Care Partnership will aim to work preventatively using GP data to contact people at risk. The Grassy Riggs project in Woodburn is thriving and plans to expand into other areas. The Penicuik collaborative has identified and following up on coordination of services to use resource to identify people at risk of social isolation. | 100% | The number of older people using local services, facilities and activities through participation in community services | 357 | 375 | | 1,285 | 17/18: On Target Grassy Riggs, British Red Cross, Volunteer Midlothian and Vocal (Voice of Carers Across Lothian) have witnessed increased use of their services. Alzheimer's Scotland has seen a reduced service and is now working with us to develop a new model for Midlothian. |
| | | | | | The number of older people using local services, facilities and activities through participation in 1:1 or group sessions | 739 | 825 | | 900 | 17/18: On Target British Red Cross has experienced significant use of their services with over 500 people using their services between 01/10/2017 and 31/03/2018. |




| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|---|---|--|---|--|---|------------------|---|---|--|
| M.AHC.A SC.10.0 1 | 02. 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 | Work with Ageing Well to support older people | 17/18: On Target Reaching target and above every week. | 100% | Average number of people attending activity groups each week hosted by Ageing Well | | 750 |  | 739 | 17/18: Off Target Small shortfall caused by adverse weather conditions in Q4. |
| M.AHC.A SC.10.0 2 | | Work with Midlothian Council Active Choices to support people with longer term health needs including Mental Health | 17/18: On Target | 70% | Number of people attending activity groups hosted by Midlothian Active Choices.(MAC) | | 4,828 |  | 7,845 | 17/18: On Target |
| | | | | | Number of people attending one to one sessions with MAC | | 816 |  | 1,556 | 17/18: On Target |
| M.AHC.A SC.11.0 1 | 03. Address the workforce challenges in recruitment and retention of health and social care staff | Work with relevant education and employment agencies to develop a sustainable health and social care workforce | 17/18: On Target A Partnership Workforce Framework has been agreed by the (IJB) Integrated Joint Board. | 50% | Reduce the cost of agency staff | £1,008,856 | £1,000,000 |  | £746,573 | 17/18: On Target |
| | | | | | Reduce turnover of social care staff | | 5.74% |  | 4.66% | 17/18: On Target There were a total of 25 leavers in the 6 month period, a reduction of 7 leavers overall in this 6 month period compared to the previous 6 months. Month on month the number of leavers were between 3 and 5. |
| M.AHC.A SC.11.0 2 | | | Develop the recruitment and retention of young people in the 3rd and independent sector to provide a career pathway in social care | 17/18: Off Target Social media campaign and taster sessions (x 3) arranged for February. A lot of interest generated, in particular on Facebook posts/videos. Awaiting reports on number of new recruits. (NB all ages – not young people) | 70% | Number of people recruited into Social Care | | |  | 8 |
| M.AHC.A SC.12.0 1 | 04. Work with MFIN to maximise income of people who are vulnerable or at particular risk of inequalities | Deliver Welfare Rights service to people with Health Care needs | 17/18: Complete | 100% | Number of people supported with Cancer. | | 283 |  | 240 | 17/18: Off Target The annual target was set from the people seen in 2016/17.The cumulative value is lower this year as a result of the introduction of full service Universal Credit. UC full service was introduced in late March 2017 to the Midlothian area. This has impacted with assisting clients with benefit advice and income maximisation. The interaction with legacy benefits and UC and how people receive help with paying their rent has increased the complexity of the benefit system. The work with this vulnerable group is more intense due to the complexity of working with legacy benefits and UC and the |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|--|---|--|-----------------|---|----------|------------------|---|-----------------|---|
| | 04. Work with MFIN to maximise income of people who are vulnerable or at particular risk of inequalities | | | | | | | | | complexity of their interaction. The Scottish Social Security Bill has introduced Scottish variations on the devolved benefits which will impact on this group. These complexities will impact in how many clients we can assist. |
| | | | | | Number of people supported with Mental Health needs. | | 250 |  | 253 | 17/18: On Target Universal Credit full service was introduced in late March 2017 to the Midlothian area. This has impacted with assisting clients with benefit advice and income maximisation. The interaction with legacy benefits and UC, and how people receive help with paying their rent has increased the complexity of the benefit system. The work with this vulnerable group is more intense due to the complexity of working with legacy benefits and UC and the complexity of their interaction. The Scottish Social Security Bill has introduced Scottish variations on the devolved benefits which will impact on this group. These complexities will impact in how many clients we can assist. |
| M.AHC.A SC.12.0 2 | | Strengthen the role of mainstream workers in Money Matters | 17/18: Off Target | 95% | Maximise the number of staff receiving training in "Health Inequalities Bite Size training sessions". | | 90 |  | 93 | 17/18: On Target |
| M.AHC.A SC.13.0 1 | 05. Develop a programme of work across agencies to reduce health inequalities in Midlothian | Work with the Royal Infirmary to develop a stronger pathway to local services and support for young adults attending the hospital regularly | 17/18: Complete There was an issue at the ERI early in the year so the identification of frequent attenders was not possible. System now resumed. Numbers remain very small but the Community Health Inequalities Team nurse is proactively contacting people. | 100% | Referrals to Community Health Inequalities Team (CHIT) | | 10 | | N/A | 17/18: Awaiting figures for the end of March Referrals continue. Good engagement from people in homeless accommodation, at substance misuse and mental health services and via Mayfield Primary. |
| | | | | | Referrals from hospital to Homeless Service | | 10 |  | 1 | 17/18: Off Target 1 hospital referral in period. Hospital Discharge Protocol in place. |
| M.AHC.A SC.13.0 2 | | Extend the Wellbeing Service supporting people with long term health conditions and mental health issues to 6 more GP Practices | 17/18: Complete Positive evaluation of the service. Service now operated from 8 out of the 12 GP Practices in Midlothian. Formal evaluation underway. | 100% | Number of people receiving the Wellbeing Service supporting people with long term health conditions and mental health issues. | | 900 | | N/A | 17/18: Awaiting figures for Q4 2017/18. Work progressing well. Positive service evaluation |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|---|--|---|-----------------|--|----------|------------------|---|-----------------|---|
| M.AHC.A SC.13.0 3 | 05. Develop a programme of work across agencies to reduce health inequalities in Midlothian | Promote Weight Management Programmes to help address and prevent obesity and type 2 diabetes | 17/18: Complete Work progressing. Between April and September 2017 there were 159 referrals to Weight Management Service. Test of change planned. | 100% | Number of people who go through weight management triage | | 200 | | N/A | 17/18: Awaiting figures for Q4 2017/18. Work progressing well. Positive service evaluation |
| M.AHC.A SC.14.0 1 | 06. Improve the provision of Information on Health, Social Care and Community Resources | Work closely with local Libraries to provide a wide range on information | 17/18: Complete | 100% | There is no Performance Indicator for this action | | | | | |
| M.AHC.A SC.14.0 2 | | Disseminate widely newsletters, directories and specific service information | 17/18: On Target 2 x Health and Social Care newsletters produced and widely distributed through libraries, GP practices, local services and online. "Do I need to see a GP?" leaflet promoting range of health support options – 20,000 copies produced and distributed via GP practices, primary schools and targeted services. Support to Move leaflet produced and disseminated – advice and tips about deciding to move and the practicalities of moving home. 1 x physical disability planning group newsletter produced and disseminated. 3 x Forward Mid disability forum newsletters, 2 x Community Connections newsletters and 1 x Transport newsletter produced by Community Care Forum (MVA). New edition of physical disability directory produced by Forward Mid and Community Care Forum (MVA) and disseminated. Joint strategy for older people distributed through libraries (1000 copies). | 50% | Number of Newsletters circulated | | |  | 4 | 17/18: Data Only 4 issues x 1000 copies of Health and Social Care newsletters produced and widely distributed through libraries, GP practices, local services and online. |

17/18 Community Safety Actions and PIs

Community Safety

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|------------------|-----------------------------|--|--|-----------------|---|---|------------------|---|-----------------|--|
| M.CSJ.C HS.01.03 | 01. Alcohol and drug misuse | Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption | 17/18: Complete There has been a significant improvement in the number of premises achieving Best Bar None awards. The Licensing Forum continues to promote responsible alcohol consumption and the Community safety & Justice Partnership, led by police Scotland, are making progress on the "You're Asking for It" campaign focussing on the proxy purchasing of alcohol by adults for children supported by resources such as leaflets, posters and floor art. | 100% | Reduce the number of alcohol related hospital admissions | 15/16 = 377.2% | 370 |  | 537 | 17/18: Data Only. The latest data available is 537 alcohol related hospital admissions per 10,000 population in 2016/17. |
| | | | | | No of licensed premises participating in the best bar none scheme | Baseline: Baseline 4 (14/15), 3 (13/14) 4(15/16 4). | 5 |  | 14 | 17/18: Target achieved. 14 premises have been awarded Best Bar None accreditation. The Local Licensing Forum are planning on writing to award winners to invite them to join the Forum. There are plans to continue promoting the scheme with the aim of achieving further Midlothian awards in 2018/19. |
| | | | | | No of licensed premises participating in proactive partnership licensing activity | 15/16: 7 - 3 L Forum members, 4 BBN 16/17 Target rationale - 3 LF members, 5 BBN and 1 DK group | 9 |  | 16 | 17/18: Target achieved. 14 premises have achieved a Best Bar None award & 2 licensed premises actively involved in the Licensing Forum. In addition a retail partnership has been established at Straiton. The Straiton retailers are working jointly to prevent crime which includes preventing theft of alcohol. Police Scotland are leading on the local roll out of the 'You're asking for it' proxy purchase campaign. |
| | | | | | Reduce the volume of violence and ASB aggravated by alcohol (group 1&6) by 1% | 2013/14 = 692 alcohol, 2517 total crimes = 27.5% 2014/15 = 525 alcohol, 2055 total crimes = 25.6% 2015/16 = 494 alcohol, 1963 total crimes = 25.2% 3 yr average = 570 alcohol, | 25.2% | | N/A | 17/18: Data not available. Police Scotland currently unable to report any data. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|------------------|-----------------------------|--|---|-----------------|--|---|------------------|--------|-----------------|--|
| | | | | | | 2178 total crimes = 26.1% Q1 2016/17 = 149 alcohol, 585 total crimes = 25.5% Source: UNIFI Crime recording system. All group 1 and 6 crimes tagged with alcohol aggravator. | | | | |
| | | | | | Recovery College: number of people engaging in education, training, volunteering and employment | 20 | 75 | | | 17/18: Awaiting updates from MELDAP |
| | | | | | Sustain the number of Alcohol Brief Interventions undertaking in Midlothian | 20% of NHS Lothian target | 1,000 | | | |
| M.CSJ.C HS.01.04 | 01. Alcohol and drug misuse | Develop substance misuse services to reduce immediate harm, future harm and promoting recovery. | 17/18: Completed. Work underway includes work with schools to develop a substance misuse education programme and a draft set of harm reduction resources have been developed. | 100% | Maintain the number of clients successfully completing the LEAP 12 week rehabilitation programme | 5 | 60% | | | |
| | | | | | Increase weekly attendance at Horizons Cafe | 60 per week | 60 | | | 17/18: The Pink Ladies course has come to an end |
| | | | | | % of women completing the Pink Ladies 10 week course | | 75% | | | |
| M.CSJ.C HS.02.02 | 02. Community Justice | Reduce offending and re-offending through delivery of the Community Justice Outcomes Improvement Plan. | 17/18: Completed. See detailed CJOIP progress report. | 100% | There is no Performance Indicator for this action | | | | | |








| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|---------------------|--------------------------|---|---|-----------------|---|--|------------------|--------|-----------------|--|
| M.CSJ.C HS.04.02 | 04. Crimes of dishonesty | Raise public awareness of crime prevention through campaigns and crime prevention initiatives | 17/18: Complete Police enforcement efforts and preventative work by the Community Safety Partnership through public information road shows and the Lock Down Crime Campaign has led to a downward trend in crimes of housebreaking. A Straiton retail Partnership has been established and retailers are working jointly with Police Scotland to reduce crime in the area. As part of the crime prevention initiative Straiton had an investment of CCTV cameras and fencing to the back of the retail park to reduce opportunities for business housebreaking, shoplifting and fires. | 100% | The number of crimes of housebreaking to domestic dwellings | Baseline: 2013/14 = 134 2014/15 = 103 2015/16 = 159 3 year average = 132 Target: 16/17 Target – reduce by 1% on 3 year average (2013/16) = 131 | 141 | | | 17/18: Data not available. Police Scotland currently unable to report any data. |
| | | | | | Reduce the number of crimes of non domestic housebreaking (excluding businesses) by 1% (cumulative) | 2013/14 = 293 2014/15 = 319 2015/16 = 252 3 year average = 288 2016/17 Q1 = 77 Target: 16/17 Target – reduce by 1% on 3 year average (2013/16) = 285 | 291 | | | |
| | | | | | Reduce the number of bogus workmen crimes recorded by the Police | 2013/14 = 6 2014/15 = 5 2015/16 = 7 3 year average = 6 16/17 Target: 1% reduction on 3-year average (2013/16) = 5.9 | | | | |
| | | | | | Reduce The number of crimes of non-domestic housebreaking to business premises by 1% | | 104 | | | |
| | | | | | Reduce the number of crimes recorded for theft by shoplifting (Group 3) by 1% | | 421 | | | |






| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|---------------------|-------------------|--|--|-----------------|---|----------|------------------|--------|-----------------|--|
| M.CSJ.C HS.05.01 | 05. Violent crime | Work with partner agencies to manage violent offenders and develop a programme of interventions to reduce levels of violent crime. | 17/18: Completed, although there have been delays in rolling out Fearless. | 100% | The number of secondary schools that deliver Mentors in Violence Prevention or Fearless initiatives | | | | 2 | 17/18: Off Target (2). Fearless now rolled out in Lasswade high School and mentors in violence prevention ongoing and embedded in both Lasswade & St David's. Plans to roll this out to all other Midlothian schools by the end of the year have been impacted by a delay in the September Deputy Heads meeting. |
| | | | | | Reduce the number of common assaults crimes recorded (Group 6) by 1% | | 911 | | | 17/18: Data not available. Police Scotland currently unable to report any data. |
| | | | | | Reduce the number of serious violent crimes recorded (Group 1) by 1% | | 83 | | | |






17/18 Getting it Right for Every Midlothian Child Actions and PIs



| GIRFEMC | | | | | | | | | | |
|--------------|---|--|---|-----------------|---|----------------|------------------|--------|-----------------|--|
| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
| M.G.CS.01.07 | 01. New ways of working and level of engagement | Ensure CAMHS meet HEAT targets for waiting times | 17/18: The GIRFEMC Board has established a partnership working group and the Council has created a post to support this. The CAMHS service is continuing to allocate additional resources to bringing down waiting lists and waiting times, and has a post funded by the Council as part of this. | 100% | CAMHS - Annual percentage seen within 18 weeks for first treatment | 16/17 = 33.98% | 90% | | 48.8% | 17/18: Off Target 56.7% were seen within 18 weeks by CAMHS Midlothian and 13.5% were seen within 18 weeks by CAMHS Midlothian - ADHD |
| M.G.CS.01.08 | | Reduce the number of young people referred to Child and Adolescent Mental Health Services (CAMHS) by providing alternative support | 17/18: Updated referral documents have been sent to all referrers in Midlothian to assist those in front line services to know when to refer to Child and Adolescent Mental Health Services (CAMHS) Lothian, as well as offering suggestions for advice or where to go to get more information. Guidance on managing risk taking behaviours, including self-harm and suicide risk has been produced and published. | 100% | Annual number of CAMHS referrals | | | | 591 | 17/18: Data Only - 254, - 337 |
| M.G.CS.01.09 | | Work with CPP to challenge social norms and prevention/early intervention approaches to reduce smoking in women of child bearing age | 17/18: Of the 583 women attending their ante-natal midwife appointment (between Oct 17 and March 18) 80 claimed to be currently a smoker however 109 had a CO level indicating contact with smoke (a further 7 declined a CO test). Further work required to support pregnant women. | 80% | Number of women smoking at maternity booking to be below the Lothian average of 14.3% | 16.9% = 169 | 14.2% | | 14.36% | 17/18: Off Target 3.6% decrease from 18% in . |
| M.G.E.01.04 | | Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance | 17/18: Off Target Ongoing work in schools using HWB outcomes from CFE and targeted work planned for next session. | 75% | Alcohol Related Youth Calls (rate per 10,000 population aged 8-17 yrs) | | 140 | | N/A | 17/18: Data not available Police Scotland have placed an embargo on all performance data and we are currently waiting to hear if and when they will allow anything to be released. |
| | | | | | Rate of Child Protection referrals connected with parental alcohol or drug misuse | New for 16/17 | | | 29% | 17/18: Data Only 151 out of 523 referrals |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|---|---|--|-----------------|--|----------|------------------|---|-----------------|--|
| | 01. New ways of working and level of engagement | | | | % of repeat Child Protection referrals within a 12 month period | | 0% |  | 17% | 17/18: Off Target 89 out of 523 referrals. |
| M.G.E.0 1.05 | | Establish where and how children and young people are engaged in planning for their own needs | 17/18: Midlothian Youth Platform led survey work on new mental health strategy. 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. ASL service will look for opportunities to involve pupils in planning for supporting ASN. | 100% | Report prepared setting out current practice with. Recommendations submitted and next steps agreed | | 31-Mar-2018 | | N/A | 17/18: Off Target This is still being progressed and will be available 2018/19. |
| M.G.E.0 1.06 | | Work with CPP partners to increase activity to promote Breast Feeding as an option and to adjust cultural barriers to Breast Feeding being considered in lower SIMD areas | 17/18: Work progressed and have successfully met the standards for stage 3 of the Baby Friendly Initiative (BFI) across NHS Lothian Health Visiting and FNP services. | 80% | Percentage babies being exclusively breast fed at 1st visit | | 45.9% |  | 36.2% | 17/18: Off Target 0.1% increase from 36.1% |
| | | | | | Percentage babies being exclusively breast fed at 6-8 week check | | 38.1% |  | 28.5% | 17/18: Off Target 1.2% increase from 27.3% |
| M.G.E.0 1.07 | | Work with CPP partners to increase dental registration of 0-2 yr olds and 3-5 yr olds | 17/18: Work progressed but further approaches required. Midlothian figure is below Scottish average for 0 – 2 year olds. Health working with childsmile to identify children not registered with a dentist. | 80% | Percentages registered with a dentist between 0-2 yrs | | |  | 44.8% | 17/18: Data Only The latest data at 30/09/17 shows 1516 0-2 yrs registered with a dentist. |
| | | | | | Percentages registered with a dentist between 3-5 yrs | | |  | 92.4% | 17/18: Data Only Figures to end Sept 2017 just released. Data to March 2018 will not be available until later this year. |
| M.G.E.0 1.08 | | Work with CPP 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 | 17/18: Work progressing on an obesity strategy for Midlothian. Weight Management service supporting Midlothian families. Midlothian Physical Activity Strategy awaited – will impact on school, community and other settings. Health working to introduce 13/15 mth developmental review for all children and increase uptake of 27-30 mth developmental reviews identifying weight issues early allowing intervention. | 80% | Percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 14.2% | | 14.1% |  | 17.8% | 17/18: Off Target Latest available data is 2016/17. The Clinical Lothian average for 2016/17 is 15.9%. |
| | | | | | Percentages in category using epidemiological thresholds for P1 to be below Lothian average of 21.2% | | 21.1% |  | 24.7% | 17/18: Off Target Latest available data 2016/17. The Lothian average for 2016/17 is 22.8%. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|---|--|--|-----------------|--|--|------------------|---|-----------------|---|
| M.G.E.0 2.04 | 02. Attainment gap, inclusion review and national improvement actions | Establish data system of capturing 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 | 17/18: This is on track but the completion date will be the start of the new academic year. | 75% | Data system in place and ability to generate reports | | 31-Aug-2017 | | N/A | 17/18: On Target This is on track but the completion date will be the start of the new academic year. |
| M.G.E.0 2.05 | | Reduce numbers of exclusions | 17/18: On Target Reducing exclusions in the secondary sector will remain a key priority in 2018/19. | 100% | Reduce exclusions in Primary schools by 2% from previous year | | 98 |  | 74 | 17/18: On Target Primary exclusion are 26% down on the same time last year. |
| | | | | | Reduce exclusions in Secondary schools by 2% from previous year | | 311 |  | 299 | 17/18: On Target There have been 299 Secondary exclusions as at 28/03/2018 in the 17/18 School year. |
| M.G.E.0 2.06 | | Ensure children with additional support needs are offered timely and appropriate interventions | 17/18: On Target New provision within the social emotional sector in place in Newbattle Community Primary and Secondary that will provide early intervention to support pupils with ASN. Ongoing development of Nurturing approaches to allow schools to build capacity to support pupils before crisis. Ongoing work within Saltersgate School to target wider achievement, development of the two secondary complex needs provisions and curriculum links. | 100% | Number of children/young people in part time attendance at school or specialist provisions | | 85 |  | 44 | 17/18: On Target There are 36 in part time attendance and 8 attending residential school. |
| M.G.E.0 2.07 | | Complete review of evidence available/establish process to monitor proportion of children achieving expected levels by Primary 1 | 17/18: The percentage of increase in PIPS (Pupils in Primary Schools) score achieved by P1 pupils from households in the SIMD deciles 1 and 2 between entry and exit (last session figures are the latest available) compared to the Midlothian average improvement is well above the target, this is a major success in closing the educational attainment gap (target 90% improvement - actual performance 132%). | 100% | PIPS score (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 |  | 51.4 | 17/18: Off Target Latest information available is from 2016/17. |
| | | | | | PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year | 09/10-50.1; 10/11-50.1; 11/12- | 50.8 |  | 49.9 | 17/18: Off Target Latest information available is from 2016/17. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|---|--|--|-----------------|--|---------------------|------------------|---|-----------------|---|
| | | | | | | 51.2; 12/13-51.5 | | | | |
| | | | | | 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 | | 90% |  | 132% | 17/18: On Target Latest information is from 2016/17. SIMD 1 and 2 - 2.9 (124 pupils). Overall 2.2 (1028 pupils). |
| M.G.E.0 2.08 | 02. Attainment gap, inclusion review and national improvement actions | Establish joint education/raising attainment for all evidence base/ process to monitor proportion of children achieving expected levels by Primary 4 | 17/18: On Target Attainment visits with all Schools are currently underway. and this involves robust tracking and monitoring to improve outcomes. Current tracking indicates an overall improvement in CfE levels for this year. | 100% | % of Pupils scoring 100 or above in standardised assessments in reading | | |  | 64% | 17/18: Data only Reading/Writing - 625 out of 977 pupils. |
| | | | | | % of Pupils scoring 100 or above in standardised assessments in maths and numeracy | | |  | 57% | 17/18: Data only Maths and numeracy - 555 out of 974 pupils |
| M.G.E.0 2.09 | | Ensure pupils are secure at First level in reading, writing, listening/talking, maths and numeracy | 17/18: On Target 2016 /17 results show an average 6% increase in CfE (Curriculum for Excellence) since 2015/16. Attainment visits with all Schools are currently underway. and this involves robust tracking and monitoring to improve outcomes. Current tracking indicates an overall improvement in CfE levels for this year. | 100% | % of pupils achieving First level by end of P4 in reading, writing, listening/talking, maths and numeracy | | 92% |  | 77% | 17/18: On Target On average there has been a 5% increase in expected P4 CFE level achievement since 2015. Reading +4% (76%), Writing +2% (66%), Numeracy +16% (73%), Listening and talking +0% (78%) |
| M.G.E.0 2.10 | | To identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap (2%) | 17/18: On Target Information from Secondary analysis and CfE (Curriculum for Excellence) show the gap between the least and the most disadvantaged from 15/16 to 16/17 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 prioritises 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 | 100% | Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3 | | |  | 65.4% | 17/18: Data only 65.4% of SIMD 1+2 pupils on average reached the expected cfe level in the 4 core areas (Listening/Talking, Reading, Writing and Numeracy) across P1, P4, P7 and S3. |




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|--------------|---|--|---|-----------------|---|----------|------------------|--------|-----------------|---|
| | | | Scottish Government collects this information to inform their annual National Improvement Framework (NIF) report. | | | | | | | |
| M.G.E.0 2.11 | 02. Attainment gap, inclusion review and national improvement actions | Ensure delivery of the 2017/18 actions in the 3 year Corporate Parent Plan | 17/18: Complete | 100% | % of Corporate Parent actions are on target | | 80% | | N/A | 17/18: Not yet available Will be available by the end of May 2018 |



17/18 Improving Opportunities for People in Midlothian Actions and PIs











Improving Opportunities in Midlothian








| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------------|--|--|---|-----------------|---|---------------|------------------|--------|-----------------|--|
| M.IOM.C E.01.05 | 01. Support people out of poverty and welfare dependency | Provide training to front line workers on the Welfare Reform Act so they can provide high quality support to people experiencing poverty | 17/18: Universal Credit full service was introduced in late March 2017 to the Midlothian area. This has affected the team's time to provide additional training due to UC client work. The interaction with legacy benefits and UC and how people receive help with paying their rent has increased the complexity of the benefit system. The priority of the teams work with vulnerable group is more intense due to the complexity of working with legacy benefits and UC and the complexity of their interaction. The Scottish Social Security Bill has introduced Scottish variations on the devolved benefits and will continue to be rolled out in the coming months and years. | 50% | Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter) | New for 16/17 | £2,000,000 | | £3,408,151 | 17/18: On Target |
| | | | | | Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter | New for 16/17 | £2,500,000 | | £3,704,161 | 17/18: On Target |
| | | | | | MC Welfare Rights Team will train advice staff and volunteers on welfare rights issues, in particular, the new requirements of the Welfare Reform Act | | 100 | | 95 | 17/18: Off Target Universal Credit full service was introduced in late March 2017 to the Midlothian area. This has affected the team's time to provide additional training due to UC client work. |
| | | | | | Of the staff and volunteers that undertake training 80% will report an improved understanding of Welfare Rights and will report that they feel better equipped to support the people they work with | | 80% | | 80% | 17/18: On Target |






| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-----------------|--|---|--|-----------------|---|----------|------------------|---|-----------------|---|
| M.IOM.C E.01.07 | 01. Support people out of poverty and welfare dependency | Reduce barriers to learning by poverty proofing the school day of the 11 primary schools in the priority areas. | 17/18: Additional funding secured from the Scottish Government for £80k programme to poverty proof 11 primary schools in the priority communities. 4 completed and 7 underway, that will be completed by June 2018. | 36% | Number of schools that poverty proof the school day | | 11 |  | 4 | 17/18: Off Target Additional funding secured from the Scottish Government for £80k programme to poverty proof 11 primary schools in the priority communities. 4 completed and 7 underway, that will be completed by June 2018. |
| | | | | | 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% | 17/18: Off Target Concerning national trend in an increase in child poverty to 24%. |
| M.IOM.E .01.01 | | Increase the number of local people accessing opportunities to develop their skills for life, learning and work | 17/18: Newbattle Abbey College has 177 students enrolled in their courses: Arts & Social Sciences Access to HE - 37; NC Celtic Studies - 7; Celtic Studies (SWAP) - 3; Prep for FE - 14; NC Rural Skills - 14; HNC Social Sciences - 24; AAA - 80. LLE - 98 adults accessing LLE Job Clubs, 66 Modern apprenticeships, 12 people recruited by 11 employers, 900+ students supported by LLE to access work experience, Sector based academies in health (social care/construction) 73% secured jobs, Safety Card Building Site 26 successfully completed, ITA launched January 2018 - 52 local people have secured ITA funded and commenced on LLE courses, 120 school pupils per week in Loanhead workshops. | 100% | Midlothian's unemployment figures are 1% below the national unemployment measure (currently 4.9% nationally and 4.1% in Midlothian), as reported by the Labour Force Survey | | 3.9% |  | 3.7% | 17/18: On Target Latest data September 2017 |






| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|--|--|---|-----------------|--|----------|------------------|---|-----------------|--|
| M.IOM.E .01.02 | 01. Support people out of poverty and welfare dependency | ESF Midlothian Pipeline Project will engage and support clients through is operation to remove the barriers they face to employment and vocational training. | <p>17/18: This partnership work has assisted local residents living with multiple barriers to obtain vocational qualifications, access to further education and enter employment: ex-service men and women with the support of Lothian Veterans Centre have achieved 15 vocational qualifications Residents coping with substance and health issues, with the support of Access to Industry achieved 18 vocational qualifications, 15 further education places and 3 employment places</p> <p>Residents living with physical, mental health and autistic barriers to employment, were supported by Intowork and achieved 3 vocational qualifications, 7 further education placements and 16 employment places. Young people with educational support needs have been working with Rural Urban Training Scheme, this supported work has achieved 8 vocational qualifications and 11 young people returning to further education. Due to this support LLE can report a positive increase in vocational skills, entry to further education and employment for those Midlothian residents who have traditionally been furthest from the labour market.</p> | 100% | Number of unemployed and inactive participants with multiple barriers to employment | 310 | |  | 133 | 17/18: Data Only 98 Inactive and 35 unemployed |
| | | | | | Number of unemployed and inactive participants with multiple barriers entering vocational training | 126 | |  | 78 | 17/18: Data Only |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------------|---|---|---|-----------------|---|----------|------------------|---|-----------------|--|
| M.IOM.C E.07.01 | 02. Increase positive destinations, qualifications and access to digital services | Volunteer Midlothian, LLE and Third Sector partners will develop new volunteering roles and recruit new volunteers in line with the Volunteer Charter | 17/18: Complete 39 new volunteering roles have been registered with Volunteer Midlothian since 01/10/17. 149 new volunteers have been registered with us during this time period. | 100% | Number of Saltire Awards achieved by young people (12-25) for volunteering in their community | | 385 |  | 224 | 17/18: Off Target This number is lower than in previous years but the registration rate in Midlothian has always been particularly high in comparison to other areas. Due to external restructuring/changes in staff etc many partners who would usually register significant numbers of young people for Saltire Awards have not done so in the last year. However there has been a significant increase in the number of Saltire Ascent Awards being requested meaning that young people are volunteering for more hours and making more of a continued commitment to volunteering. |
| | | | | | Based on Midlothian Citizens Panel, the number of volunteers will increase by at least 1% a year | | 30% |  | 31% | 17/18: On Target Just under a third (31%) of all respondents said that they volunteer in their local community. |
| M.IOM.C E.07.02 | | Provide one-to-one or group ICT tuition to older people and vulnerable adults over the age of 50 as part of the Connect Online Programme. | 17/18: Complete Provided one-to-one and/or group ICT tuition to 102 older people and vulnerable adults over the age of 50. | 100% | Older people and vulnerable adults will receive one-to-one IT tuition at home or in a library | | 40 |  | 14 | 17/18: Off Target Off Target Funding for 1-1 tuition in libraries ceased in April 2017. |
| | | | | | Older people and vulnerable adults will receive group IT tuition to improve their digital literacy | | 120 |  | 172 | 17/18: On Target - 86 and 86 older people received group IT tuition. |
| | | | | | Number of clients who have access to IT tuition and support to improve their job-seeking skills and general employability | | 144 |  | 0 | 17/18: Off Target Funding ceased in April 2017. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------------|---|--|---|-----------------|--|---------------|------------------|---|-----------------|--|
| M.IOM.C E.07.03 | 02. Increase positive destinations, qualifications and access to digital services | Provide training and support to Third Sector organisations to improve the quality of their volunteer placements and volunteer management | 17/18: Complete 1 bespoke Volunteer Management Course delivered during this time. 40 instances of support provided to local third sector organisations e.g. reviewing volunteer policy, support involving young volunteers etc. 389 organisations receiving our monthly e-bulletin with information and advice. 2 Volunteer Managers Forums held during this period to provide peer-support and training to 28 local volunteer managers. | 100% | 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% | 17/18: On Target Survey of Third Sector Organisations completed annually (last done April 2017). |
| M.IOM.C E.07.04 | | Agree actions with Community Planning Partnership Partners to improve digital access across Midlothian under "technology steering group" | 17/18: The Technology Steering Group continued to meet and progress a range of activities relating to the ICT needs of jobseekers, older people, people with physical disabilities, and Third Sector staff. | 100% | All actions identified in 2017/18 action plan delivered | | 100% |  | 100% | 17/18: On Target |
| M.IOM.E .07.01 | | Deliver the actions identified in the Delivering Midlothian Young Workforce Action Plan | 17/18: Joint work continues for DYW action plan. Midlothian DYW Board meet every 2 months. In October we looked at our new priorities for 2017 to 2019 and put in place an action plan. Every priority was appointed a lead to take forward and report back at an allocated meeting. Re allocated remaining funding to meet with new priorities. | 100% | % of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this | New for 16/17 | 95% |  | 91.39% | 17/18: Off Target In 16/17 92.64% 16-18 participation in education, training or employment |





| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-----------------|---|--|---|-----------------|---|----------|------------------|---|-----------------|---|
| M.IOM.E.07.02 | 02. Increase positive destinations, qualifications and access to digital services | Deliver the actions identified in Midlothian Adult Learning Partnership so that qualification levels are improved at all levels (SVQ1-4) | 17/18: Complete ELM (Employment and Learning Midlothian) conference held in October 2017. New ELM plan and strategy produced. 102 SQA qualifications have been gained plus 25 Highers/National 4/5's recorded through Lasswade and Beeslack adult programmes. There have been 38 (including CW Training and First Aid) accreditations. | 100% | Increase the percentage of SVQ4 and above qualification levels of Midlothian residents | 39.9% | 40.9% |  | 38.5% | 17/18: Off Target The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average. |
| | | | | | Increase the percentage of SVQ3 and above qualification levels of Midlothian residents | 59.5% | 60.5% |  | 59.7% | 17/18: Off Target The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average. |
| | | | | | Increase the percentage of SVQ2 and above qualification levels of Midlothian residents | 77.1% | 76.5% |  | 78.3% | 17/18: On Target |
| | | | | | Increase the percentage of SVQ1 and above qualification levels of Midlothian residents | 87.3% | 87.3% |  | 88.2% | 17/18: On Target |
| | | | | | Midlothian residents with no qualifications have reduced | 7.9% | 7% |  | 6.4% | 17/18: On Target |
| M.IOM.C.E.05.03 | 03. Reduce health inequalities and improve the health of the population | Increase the uptake of benefits such as the Healthy Start vouchers | 17/18: There has been an issue with the data system so difficult to break down figures. However, overall there has been a marked decline in number of women and children eligible, and a slightly less marked decline in number of women and children in receipt. This means that the % eligible in receipt of vouchers has increased. | 50% | Increase in % uptake of Healthy Start benefit | 71% | 81% |  | 76.6% | 17/18: Off Target Overall there has been a marked decline in number of women and children eligible, and a slightly less marked decline in number of women and children in receipt. This means that the % eligible in receipt of vouchers has increased. |
| M.IOM.C.E.05.05 | | Deliver programmes that will impact positively on sexual health | 17/18: Drop-in opened next to Newbattle School. However further work on the positioning of drop-ins is progressing. | 100% | There will be a Healthy Respect Drop-in, near (15 minute walk) or in, every high school | | 6 |  | 6 | 17/18: On Target Drop-in opened next to Newbattle School. However further work on the positioning of drop-ins is progressing. |
| | | | | | No young person will leave education before the age of 18 as a result of getting pregnant. (monitored by schools) | | 0% | | N/A | 17/18: Not yet available Will be available by the end of May 2018 |








| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-----------------|---|--|---|-----------------|---|----------|------------------|---|--|---|
| M.IOM.C E.05.06 | 03. Reduce health inequalities and improve the health of the population | Deliver programmes that will impact positively on physical activity | 17/18: There has been no change in the % of people who never or rarely engage in physical activity in 2017/18. An Obesity Strategy and Active Travel Strategy are being prepared that will hopefully have a positive impact in future years. | 25% | Decrease the % who never or rarely engages in physical activity | 7% | 5% |  | 7% | 17/18: Off Target 7% of respondents said that they never or rarely engage in physical activity. This is a 1% decrease from previous year. |
| M.IOM.C E.05.07 | | Deliver programmes that will impact positively on healthy eating | 17/18: A range of programmes have had a positive impact on healthy eating. The challenge will be sustaining this in years to come. | 100% | Increase the number of days per week people eat their five a day | | 85% |  | 87% | 17/18: On Target 87% said they eat a healthy diet between 3-7 days a week. |
| M.IOM.C E.05.08 | | Produce a guide to "Healthy eating on a budget in Midlothian" and will distribute 1500 copies targeting individuals and families experiencing food poverty | 17/18: This action was not progressed. | 0% | Copies distributed to targeted groups | | 1,500 | | N/A | 17/18: Not available This has not been progressed. |
| M.IOM.C E.05.09 | | Improve the knowledge and skills of the local workforce in relation to health inequalities, health literacy and money matters | 17/18: The programme will be reviewed. | 50% | Number of staff attending bite-sized training sessions. | | 50 |  | 49 | 17/18: Off Target Programme to be reviewed. |
| | | | | | Feedback from bite sized training will show that they have learnt something on health inequalities, health literacy or money matters. | | 90% | N/A | 17/18: Not available Not formally evaluated although verbal feedback generally positive. | |
| M.IOM.C E.05.10 | | Provide intelligence on the gap indicators in the priority areas. Monitor trend data over time. | 17/18: Complete Gap indicators have been created and are being tracked over time. | 100% | Gap indicators monitored and shared with Community Planning Partnership (CPP) partners during CPP meetings | | 2 |  | 1 | 17/18: Off Target Meetings are taking place to refine the data used to measure the gap. |
| M.IOM.C E.06.01 | 04. Increase public engagement in the design and delivery of services | Complete Neighbourhood Plans in all of the 16 Community Council areas. Agree a schedule of Neighbourhood Plan reviews | 17/18: Complete | 100% | Each of the Neighbourhood Plans can demonstrate 3 tangible improvements as result of the process | | 45 |  | 52 | 17/18: On Target |









| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------------|---|---|---|-----------------|---|----------|------------------|---|-----------------|---|
| M.IOM.C E.06.02 | 04. Increase public engagement in the design and delivery of services | Provide support to Third Sector and community groups, increase the capacity of Community Councils to involve a wide cross section of the community | 17/18: All community councils have adopted new constitutions. | 100% | Community Councils to adopt new constitutions that enable 16-18 year olds to become members. | | 75% |  | 100% | 17/18: Complete Exceeding target. All community councils have adopted new constitutions. |
| | | | | | Undertake a pilot with 3 of the Community Councils, to increase the involvement of young people. Each pilot to increase the number of young people by 75% | | 3 |  | 3 | 17/18: Complete |
| | | | | | Number of organisations supported with training and funding support | | 25 |  | 45 | 17/18: On Target Target exceeded |
| | | | | | Number of individuals participating in training events | | 50 |  | 57 | 17/18: On Target Target exceeded |
| M.IOM.C E.06.06 | | Establish clear processes for community groups to make access the Community Planning Partnership decision making as part of the Community Empowerment Act | 17/18: Complete | 100% | No more than one formal Participation Requests per quarter, early high quality engagement will prevent the need for formal Participation Requests. | | |  | 2 | 17/18: Data Only |







17/18 Sustainable Growth Actions and PIs





Sustainable Growth




| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|----------------|--|---|--|-----------------|---|---------------|------------------|---|-----------------|---|
| M.SG.C E.11.02 | 01. Support regeneration of Town Centres | Secure the long term future of the Penicuik Town Hall building | 17/18: Complete Options for long term use of the Town Hall to be explored as part of the Penicuik TH/CARS project. | 100% | Explore options for long term use of Penicuik town hall | New for 17/18 | Yes |  | Yes | 17/18: Complete Further options will be explored as part of the Penicuik TH/CARS project. |
| M.SG.C E.11.03 | | Support Penicuik BIDS project | 17/18: Complete BIDS project supported by: Monthly farmers market, Support for local community events, Active partners on TH/CARS Project, Maintaining business listings of town centre businesses, Advertising in local media, Implementing collective discounts for utilities and Installing public defibrillator in town centre. | 100% | Number of BIDS projects completed from BIDS action plan | New for 17/18 | 5 |  | 7 | 17/18: On Target Christmas events programme delivered, cycling event planned and delivered in Easter, CCTV project completed – businesses provided with CCTV for premises. New website complete. |
| M.SG.C E.11.04 | | Prepare the development phase of the Penicuik Heritage Regeneration project (TH and CARS project) for The Heritage Lottery Fund and Historic Environment Scotland | 17/18: Complete Design team assembled and engagement taking place to develop the Stage 2 TH application to Heritage Lottery Fund. Project and Steering Groups established as required by Heritage Lottery Fund. | 100% | Being on track to make submission of the TH application to HLF by 16th March 2018 | New for 17/18 | Yes |  | Yes | 17/18: Complete Submission made to HLF by 16th March 2018. |
| M.SG.C E.11.06 | | Establish the "Gorebridge Connected" project including the Railway Cafe at the former Gorebridge train station; public realm works at Hunter Square and the Link Project. | 17/18: Complete Design team has been assembled to take forward and implement the Gorebridge Connected project over the financial years 2017/2018, 2018/2019 and 2019/2020. | 100% | Secure Scottish Government Borders Railway Blueprint grant funding for the "Gorebridge Connected" project, supplemented by funding from LEADER and the Railway Heritage Trust | New for 17/18 | Yes |  | Yes | 17/18: Complete Funding has been secured from Scottish Government Borders Railway Blueprint fund, LEADER and the Railway Heritage Trust. |








| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|----------------|--|---|---|-----------------|---|---------------|------------------|---|-----------------|---|
| M.SG.C E.11.07 | 01. Support regeneration of Town Centres | Develop a Dalkeith BIDs initiative | 17/18: Complete Approval received from Dalkeith businesses secured to set up a Dalkeith BID. | 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 | 17/18: Complete Funding secured from Scottish Government Borders Railway Blueprint fund to facilitate the establishment of a Dalkeith BID. |
| M.SG.C E.11.08 | | Engage with One Dalkeith about Dalkeith Town Centre redevelopment | 17/18: Complete Funding applications successful for Business Improvement District Development. This will allow a full consultation to take place in 2018. | 100% | 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 | 17/18: Complete Engagement complete for this year. Consultations to commence in 2018. |
| M.SG.C E.12.02 | 02. Increase sustainable travel (includes Borders Railway and Active Travel – walking, cycling and green networks) | Secure and deliver components of the green network through new development, Council work programmes, and where relevant from accessing external funding sources | 17/18: Complete Work on going to secure green network components through work with partners. | 100% | Green network components delivered through the planning system and work with partners and draft Supplementary Guidance on Midlothian Green Network is produced. | New for 17/18 | Yes |  | Yes | 17/18: Complete On going. Requirements continue to be sought from new development, Loanhead-Danderhall cycle path opened 2018 and Supplementary Guidance on Midlothian Green Network produced early 2018 for public consultation. |
| M.SG.C E.12.03 | | Development of pedestrian and cycle path from north of Loanhead, in Edinburgh, to south of Danderhall. | 17/18: Complete Path fully complete. | 100% | Cycle path completed | New for 17/18 | Yes |  | Yes | 17/18: Complete Path fully complete. |
| M.SG.C E.12.04 | | Undertake active travel promotional work | 17/18: Complete | 100% | Extend the Midlothian Walking Festival to a Midlothian Walking and Cycling Festival | New for 17/18 | Yes |  | Yes | 17/18: Complete Events were merged with multiple activities taking place and PI was met. |
| | | | | | Introduce IBike projects to Dalkeith schools Campus and Penicuik schools to promote getting to school by walking, cycling, scooting and public transport | New for 17/18 | Yes |  | Yes | 17/18: Complete Work undertaken and PI met. |
| | | | | | Produce Work Place Active Travel Plans through engagement with major Midlothian employers | New for 17/18 | Yes |  | Yes | 17/18: Complete |





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| M.SG.C E.03.02 | 03. Deliver LEADER projects (EU funding programme) | Encourage Tyne Esk LEADER Programme applications from Midlothian eligible areas | 17/18: Ongoing | 100% | Number of Midlothian LEADER applications approved | New for 17/18 | 15 |  | 16 | 17/18: On Target |
| | | | | | Percentage of Midlothian LEADER funds allocated | New for 17/18 | 30% |  | 34.73% | 17/18: On Target |
| | | | | | Number of Midlothian community facilities created | New for 17/18 | 5 |  | 0 | 17/18: Off Target There have been delays to a number of projects that would have delivered on this target – it is expected that these projects will now complete in the next year though. This PI relates to the Tyne Esk Area. |
| | | | | | Number of Midlothian community facilities improved | New for 17/18 - 4 targeted | 4 |  | 4 | 17/18: On Target Two jobs created in the Tyne Esk area on a Farm Diversification project and two jobs created the LEADER admin team. |
| M.SG.C HS.04 | 04. Deliver further affordable housing | Deliver further affordable housing | 17/18: Linking action - Measured through Performance Indicators | 100% | Number of households using (YHP) service per annum | 186 | 300 |  | 157 | 17/18: On Target |
| | | | | | Number of households at any time living in bed and breakfast accommodation | 80 | 40 |  | 50 | 17/18: Off Target There has been a significant reduction in the number of households in bed and breakfast and it is intended that this number will continue to reduce. |
| | | | | | Number of secondary schools engaged in Education Programme | 6 | 6 |  | 6 | 17/18: Complete |
| | | | | | Number of households accessing energy saving or fuel advice and assistance schemes | 14/15 - 2813 households. Target for 17/18 - 1943 | 1,943 |  | 2,583 | 17/18: Complete A significant number of engagements have taken place during the winter of 17/18 – partly due to the prolonged spell of cold weather which means higher energy costs for households. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|--|--------|---------------|-----------------|---|-----------|------------------|---|-----------------|--|
| M.SG.C HS.04 | 04. Deliver further affordable housing | | | | % of young people approaching youth homeless prevention (YHP) service that go on to present as homeless | | 95% |  | 65% | 17/18: On Target Despite the percentage of young people who go on to present as homeless, overall there has been a reduction in the number of households being assessed as homeless. |
| | | | | | Number of new homes completed | 80 | 165 |  | 114 | 17/18: Off Target Five affordable housing estates were completed including 3 council housing sites and 2 RSL housing sites. 7 Open Market Purchases were undertaken by the Council. |
| | | | | | Number of units currently under construction | 16/17: 45 | 1 |  | 108 | 17/18: Complete Five sites for affordable housing currently under construction. |
| | | | | | Number of Units complete | 16/17: 0 | 1 |  | 114 | 17/18: Complete Five affordable housing estates were completed including 3 council housing sites and 2 RSL housing sites. 7 Open Market Purchases were undertaken by the Council. |
| | | | | | Number of complete unit complex care development and plan additional provision of extra care housing | 16/17: 90 | 12 |  | 12 | 17/18: Complete Extra Care Housing plans in Gorebridge have been submitted for Planning Approval. 3 other sites for extra care housing have been identified. |
| | | | | | Number of other special housing units complete | 16/17: 1 | 1 |  | 14 | 17/18: Complete Two wheelchair houses and 12 complex care units completed. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|--|---|---|-----------------|--|-------------------|------------------|---|-----------------|--|
| M.SG.C E.15.01 | 05. Develop Midlothian Science Zone (MSZ) to the benefit the local economy and community | Increase connections between local business and the Midlothian Science Zone (MSZ) | 17/18: Linking action - Measured through Performance Indicators | 100% | Number of local businesses working with Midlothian Science Zone (MSZ) partners known | New for 17/18 - 2 | 2 |  | 15 | 17/18: On Target Local businesses working with Midlothian Science Zone: 1. Pentlands Science Park 2. Roslin BioCentre 3. Roslin Innovation Centre 4. Edinburgh Technopole 5. BioCampus (SE) 6. The Roslin Institute 7. Moredun Research Institute 8. Scotland's Rural College (Easter Bush Campus) 9. The University of Edinburgh, Easter Bush Campus 10. The Royal (Dick) School of Veterinary Studies 11. Roslin Foundation 12. Biotechnology and Biological Sciences Research Council (BBSRC) Plus additional businesses engaging with the Midlothian Science Zone Steering Group: Censo Biotechnologies, Edinburgh Pharmaceutical Processes, Trinity Investment Management |
| | | | | | Embedding the Midlothian Science Zone (MSZ) brand through the creation of website. | 100% | Yes |  | Yes | 17/18: On Target New phase of website under auspices of the MSZ Steering Group for the 2018/19 period. |
| | | | | | Improve access to MSZ through signage and other activities | 100% | Yes |  | Yes | 17/18: On Target All three conditions of the LEADER application are completed, or are in the process of being completed. Planning application in process. Contractor(s) required for gateway and road signage |
| | | | | | Open new Roslin Innovation Centre August 2017 will create new jobs available to Midlothian residents | New for 17/18 | Yes |  | Yes | 17/18: Complete RIC opened in August 2018. |




| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|----------------|--|--|---|-----------------|--|----------|------------------|---|-----------------|---|
| M.SG.C E.15.01 | 05. Develop Midlothian Science Zone (MSZ) to the benefit the local economy and community | | | | Number of local business interacting with Midlothian Science Festival. | 8 | 4 |  | 19 | 17/18: On Target Local businesses working with Midlothian Science Festival: 1. Rosslyn Chapel 2. IKEA 3. The Roslin Institute 4. Cala Homes 5. MacTaggart Scott 6. Midlothian Tourism Forum 7. GMP Print Solutions 8. Gorebridge Community Development Trust 9. Moorflax Community Cinema 10. National Mining Museum Scotland 11. Penicuik Community Arts Association 12. Pentland Plants 13. Stewart Brewing 14. The Glencorse Centre 15. The Justinlees Inn 16. The Original Rosslyn Inn 17. Scottish Government 18. Darwin Trust of Edinburgh 19. Welcome Centre Cell Biology University of Edinburgh |
| M.SG.C E.15.02 | | Increase connections between local schools and the Midlothian Science Zone | 17/18: Complete Schools/MSZ leaflet produced for the 2nd consecutive year to promote opportunities available to schools and businesses. All High School Career events attended by LLE team to promote STEM opportunities to pupils and parents. Promote Science Insights programme to pupils and attend HS to assist pupils to apply. | 100% | Number of School/MSZ links increased due to creation of Science Outreach Centre – opening in Oct 2017 | 6 | 6 |  | 2 | 17/18: Off Target Business Insights cancelled by Edinburgh Uni after initial pilot (lack of funding/resources). Science Outreach centre has opened as of January 2018 – duly promoted and initial sign up by schools in Midlothian taking place. Human Library/STEM Talks events held at Woodburn Primary and Kings Park Primary – Dalkeith HS cancelled – more to schedule. Over 700 pupils have participated in the SIE during the 2017/18 academic year. |
| | | | | | Business Insights work placement scheme for S3/S4 students in Midlothian Schools. (12 student placements across 6 schools) | 12 | 12 |  | 12 | 17/18: On Target Cancelled after initial pilot by Edinburgh Uni (Due to lack of funding/resources). |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|----------------|---|--|---|-----------------|--|---------------|---|---|---|--|
| | 05. Develop Midlothian Science Zone (MSZ) to the benefit the local economy and community | | | | Pilot an enhancement scheme for science students in Midlothian | New for 17/18 | Yes |  | Yes | 17/18: On Target Midlothian HS to book into Science Outreach Centre to enhance pupils curriculum of science. |
| | | | | | Increase participation in Career Ready Scheme | New for 17/18 | Yes |  | Yes | 17/18: Complete Career Ready programme started in Sep 17 for 2 years – 27 young people signed up are still participating. Next intake Sep 2018 and continuing the Career Ready programme is currently under discussion with schools. |
| M.SG.C E.16.01 | 06. Increase use of Renewable Energy | Midlothian Council to explore establishment of an ESCO (Energy Service Company) to promote energy saving and promotion of renewable energy in Midlothian | 17/18: Complete Work undertaken in Q1 and Q2. | 100% | Energy Service Company (ESCO) feasibility study complete | New for 17/18 | Yes |  | Yes | 17/18: Complete Midlothian Council considers an ESCO not the most appropriate route and that creating a power supply first prior to establishing an ESCO is the preferable route. |
| M.SG.C E.16.02 | | Midlothian Council to explore installation of ground and roof mounted solar panels on Council owned land and property | 17/18: Complete Feasibility study complete. | 100% | Solar panel feasibility study complete | New for 17/18 | Yes |  | Yes | 17/18: On Target Feasibility study complete. |
| M.SG.C E.16.03 | | Provide information on the Planning pages of Midlothian Council's website on the types availability of renewable energy, and their requirements for planning consent | 17/18: Off Target Work requires completion. | 0% | Information is available on Midlothian Council's website | New for 17/18 | Yes |  | No | 17/18: Off Target Initial discussions have taken place but work has not progressed. |
| | Disseminate this information to and through the Federation of Midlothian Community Councils | | | | New for 17/18 | Yes |  | No | 17/18: Off Target Initial discussions have taken place but work has not progressed. | |
| M.SG.C E.13.01 | 07. Support the local economy to grow and become more productive and Inclusive | Identify top 50 economically important businesses (Scottish Enterprise account managed, Business gateway pipeline with growth potential) | 17/18: Complete List collated. | 100% | List of growth potential businesses created, up to date and in use | New for 17/18 | Yes |  | Yes | 17/18: Complete List prepared and available on request. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|----------------|--|---|--|-----------------|---|--|------------------|---|-----------------|--|
| M.SG.C E.13.02 | 07. Support the local economy to grow and become more productive and Inclusive | Work with key groups of business start ups in target communities to increase economic activity in these communities | 17/18: Complete Continuing Partners include MELCC, FSB and Borders Rail partners. Business gateway advisors run open days throughout Midlothian. Events held in Dalkeith, Roslin, Glencorse and Penicuik. Events also planned for Gorebridge and Mayfield. Trial surgeries have been held at Edinburgh College. | 100% | Proportion of business start ups assisted which operate in target communities | 2016/17: 59 starts from 163 - 36% | 30% |  | 30% | 17/18: On Target 30% of business start-ups in target communities. It should be noted that as a universal service that responds to client demand Business Gateway has absolutely no way of influencing this target. |
| M.SG.C E.13.03 | | 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 | 17/18: Complete | 100% | Increase number of business progressing into Growth Pipeline and Account Management | 8 | 9 |  | 9 | 17/18: On Target Two account managed businesses have been achieved and Seven growth pipeline from 11 submitted. It should be noted that Business Gateway has no control over the decision to accept businesses onto either Growth Pipeline or Account Management. The Business Gateway team submits robust candidates and all have been approved by City of Edinburgh Council who are the lead authority in this regions Business Gateway consortium. |
| M.SG.C E.13.04 | | Increase economic impact from use of Midlothian tourism assets | 17/18: Data to report progress unavailable. Report will be available in Spring 2018. | 0% | Increase level of Income generated in Midlothian by Tourism assets | Report published April 2016 on year to March 2015: £79.71m | £40m |  | £47.79m | 17/18: On Target Mid year report Jan-June 17 shows £47.79 million. Which is 3.4% increase from same period previous year. Full year report will be available in May-June 2018. |
| M.SG.C E.13.05 | | Review public services procurement arrangements to identify a baseline of local procurement from Midlothian businesses | 17/18: Data not available | 0% | Public sector partners on the board reporting their local procurement figures | Council procures 14% from local small businesses | Yes |  | Yes | 17/18: On Target <u>% of Total Spend within Local Authority Area 16/17</u> Edinburgh College: 1.19% NHS Lothian: 0.37% SQA: 0.70% Midlothian Council : 13.26% equating to approximately £15.7m of our total 16/17 spend was with local businesses. |

| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|---|---|---|-----------------|--|---------------|------------------|--------|-----------------|---|
| M.SG.C E.14.01 | 08. Maximise the socio-economic benefits of the Borders Railway | Increase take up of economic land supply along the Borders Rail corridor which comprises Shawfair, Dalkeith, Bonnyrigg, Rosewell, Newtongrange and Mayfield/Easthouses, Gorebridge, Pathhead) | 17/18: Off Target Ongoing work on Economic Land Audit report. | 50% | % 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 | | | N/A | 17/18: Data not available yet Reviewed through the LDP process and annual land audit. Annual Report on promotion of economic land as part of Borders Rail blueprint programme. Anticipating completion of audit by summer 2018. |

17/18 Equalities Actions and PIs

| Equalities | | | | | | | | | | |
|-------------|-------------------------|---|--|-----------------|--|----------|------------------|---|-----------------|---|
| Action Code | Priority | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
| M.EQ.01.01 | 01. Reduce inequalities | Contribute in terms of equality issues & initiatives to the Midlothian Equality Plan 2017-21 | Equality and Diversity Report published. | 100% | Evidence of equalities work/issues from 5 thematic partnership groups and sub groups is reflected in the minutes of these groups | | 5 |  | 5 | 17/18: Equality and Diversity issues are a business as usual item for discussion at thematic partnership group meetings |
| M.EQ.01.02 | | Address LGBT prejudiced based bullying/discrimination/inappropriate behaviour in our schools and colleges | 17/18: On Target All the secondary schools except St David's and Saltersgate either have an LGBT/Equalities group or are in process of setting one up (in the case of Dalkeith High). Offers have been made to St David's and Saltersgate to support if needed. | 71% | Level of LGBT support groups activity in secondary schools | 83% | 50% |  | 71% | 17/18: Off Target. Support has been offered to the Two Secondary Schools who have not yet formed a LGBT Equalities group. |
| M.EQ.01.03 | | Develop the role of Neighbourhood planning groups in creating and sustaining inclusive communities | 17/18: Complete Equalities training was delivered as part of the Community Councils Training Day. | 100% | Neighbourhood plans to including at least one action to promote equalities | | | | | 17/18: All areas have an active neighbourhood plan which is revised periodically. Plans which are due for an update will contain equality actions.. |
| M.EQ.01.04 | | Find opportunities for equalities characteristics groups to maximise influence by working together | 17/18: Complete 4 projects were undertaken by MPEG under the third action – Mela 2018 , Equal Midlothian Week 2018, and 2 human library events. | 100% | 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. |