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Midlothian

Midlothian Council Annual Performance Report –2016-17

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

The 2015/16 plan year saw the end of a 3 year cycle of prioritising working together to improve outcomes for young people leaving school, improve lives of children in early years and their families, and improve the local economy. These priorities will continue to be further developed in 2016-19

The CPP undertook a review and engagement process in 2015/16 resulting in changed priorities for the next three years 2016-19.

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, Early Years Collaborative 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 will progress on the outcome priorities and also the strategic priorities and budgets for 2016 through 2019. The Council's contribution to the three year outcomes and the first year 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, Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities for People in Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth and Housing - *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 2016-17

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 creation of a new Health and Care Partnership provides an opportunity to make significant change in how we deliver health and care services. We aim to achieve this ambitious vision by changing the emphasis of services; we are fully committed to the principles of reducing inequalities, promoting opportunities and eliminating discrimination in line with the Equality Act and Human Rights legislation.

Integration: Local management arrangements changed on 1st June 2016, with two joint Heads of Service with responsibility for Primary Care and Older People, and Adult Services. These posts now manage services across health and social care. Integration at a service level is progressing with nurses appointed to work in Newbyres Care Home, and plans for a Recovery Hub for mental health and substance misuse progressing well. Consultation on the 2017-18 Directions document has been issued to NHS Lothian and Midlothian Council. Work on refreshing the Strategic Plan is underway. A Workforce Plan and a Financial Strategy are being developed and a Risk Register has been completed. The IJB (Integrated Joint Board) continues to meet formally and through Development Sessions as does the Strategic Planning Group and Audit and Risk Committee. Video conferencing facilities have been implemented in care homes, and a training programme began in February with 170 attendances to date over four sessions, with the capacity to deliver multi-disciplinary training to care home staff.

Older People: A consultation event and launch of the Older People's strategy was held in November 2016. Follow up information and consultation events have commenced and others will be scheduled for September and October this year. Newbyres care home has introduced 24 specialist dementia beds in order to provide a long term, homely setting for people with a diagnosis of dementia who are no longer able to live independently in their own home or who have been delayed from leaving a hospital setting. There continues to be significant challenges within the care at home sector and these are being mitigated through the provision of management and quality assurance support directly from Midlothian Council staff. These pressures are, in the main, being driven by the availability of carers to deliver the service and there is work underway to develop a robust recruitment campaign to promote caring as a career. There is also a further procurement process underway to introduce greater flexibility in to the delivery of care services across Midlothian and this will be in place from Q3 2017. An independent review of Midlothian's participation in the national testing of Alzheimer Scotland 8 Pillars model for people with dementia has commented that Midlothian perhaps has an ideal model whilst recognising the challenges of establishing an effective, fully integrated team. A multi-agency dementia steering group has been established to develop a 3 year dementia action plan. Outcomes focused performance monitoring frameworks are being introduced and agreed with community services within the third sector. The aim of this monitoring is to enable efficiencies by identifying opportunities for improved partnership projects. The Grassy Riggs project in Woodburn has opened and features a daily drop-in cafe for older people living in the Dalkeith/Woodburn area who are at risk from the adverse effects of social isolation and loneliness.

Learning Disabilities: The 12 houses for people with complex care needs in addition to their learning disability will be complete by the end of May 2017, after which people will start to move in on a phased basis. The Richmond Fellowship for Scotland have been appointed as the care provider. The project provides an opportunity to enhance local skills in the support of people with a learning disability and complex needs to live in local communities. One flat will be designated as a Place of Safety to prevent hospital admission. The day service review is drawing to a conclusion. The review will provide: a better understanding of whether we are providing the right day services, to the right people, in the right place, at the right time to achieve positive outcomes and best value; a better understanding of whether service is fair and equitable for all; a service model that delivers positive outcomes for service users in a creative and cost effective manner. Two Trumpets, The Midlothian Autism Strategy has been completed and its implementation is being overseen by the Midlothian Autism Strategy Group.

Physical Disabilities and Sensory Impairment: Big Lottery funding bid was unsuccessful but closer links formed with the Lifelong Learning and Employability Team, to ensure appropriate focus is given to those with physical disabilities who require support into or to continue in employment. Work is also continuing on all actions identified within the Physical Disability Action Plan, the area of improved communication in particular proving successful through the excellent, informative newsletters being published by ForwardMid. The training of volunteers by Audiology has been delayed due to staff shortages, but this will start on 4th May. The creation of an adult audiology clinic at the community hospital has had similar delays, but is still firmly on the agenda. Sensory impairment awareness training continues to be rolled out with particular focus on Midlothian Council care homes and care at home staff. The National British Sign Language Plan has been put out for consultation. Once finalised, Midlothian Council will be required to create a local plan, preparation for which is already underway through the work being done locally through the See Hear Strategy.

Long Term Conditions: MERRIT (Midlothian Enhanced Rapid Response and Intervention Team) now has an

Advanced Practitioner Physiotherapist (APP), in post, who has started seeing people living in Midlothian with respiratory problems and is developing our Community Respiratory Service for people living with chronic obstructive pulmonary disease across Midlothian. Referrals are coming from the Respiratory Multi Disciplinary Team from the Royal Infirmary and Western General Hospitals, MERRIT and GP's. The APP will also provide support, education and training to increase the knowledge and experience of other physiotherapists working in Midlothian. An Anticipatory Care Nurse will be recruited to work with the APP from a case management perspective to support people to manage their condition and to refer/link people in to other community services as required.

Self Directed Support: Work is continuing to embed Self Directed Support into a 'business as usual' activity. Some development work has been delayed due to resourcing constraints and a need to prioritise operational activities. Ongoing service development is however taking into consideration requirements of Self Directed Support.

Substance Misuse: A Midlothian Core Group comprising of key stakeholders made a number of recommendations as to how the proposed 23% savings should be achieved. The Core Group's recommendations were approved by the MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) Strategic Group at its January 2017 meeting.

Mental Health: Mental Health Access Points were launched in two locations in Midlothian in August and already the service is at full capacity. Staff at the Access Points guide people to access the support they need to increase their mental wellbeing; reducing low mood and feelings of stress; increasing confidence; and self-esteem. Staff help people to decide what support will work best for them, this includes psychological therapies. Around half of those who have attended have been offered assessment for psychological therapies. The House of Care Wellbeing project was originally based at Newbattle Health Centre but has been expanded to another seven health centres throughout Midlothian. The Community Health Inequalities Team continues to offer physical health checks to people with mental health issues in several locations throughout Midlothian.

Community Safety - Achievements

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

Criminal Justice – The new structure for Community Justice came into being on 31st March 2017 and local partnerships will now report to the national body, Community Justice Scotland. The Chief Executive of Community Justice Scotland spoke at the Community Safety and Justice Partnership Board meeting on 14th March and set out her vision for Community Justice in Scotland. This was generally well received and there was a lengthy discussion after the talk. The Community Justice Outcomes Improvement Plan was sent to Community Justice Scotland at the end of March and the plan is now on the Council's website. Over the next three years all partners will have to work closely together towards the objectives outlined in the plan.

Community Safety: Midlothian Licensing Board approved an Overprovision Statement 2016 based on a profile exercise on the impact of alcohol related harm, and a public consultation.

The Serious & Organised Crime Integrity Group has been established for Midlothian with a range of partners. The group will focus on the principles of the national agenda to deter, disrupt, divert and deter criminality and potential areas of activity. A parallel Prevent Strategy group is also focussed on the counter terrorism agenda.

Expansion of the Midlothian Community Mediation Service has progressed this year beyond neighbour disputes. Staff volunteers have been trained and accredited and are now deployed directly. This has been an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating and the service is attracting external interest in its outcomes.

Road Services: Midlothian has a vision as being "*a great place to grow*". In this respect the road network must be maintained in a condition that is fit for purpose. The council have completed the identified footway and road improvement programme thereby maintaining the road network in a steady state position with no deterioration for the last five years. However this underlying figure is that just over 30% of the road network requires to be considered for maintenance.

As part of the drive towards lowering carbon emissions and reducing the consequent energy use, the programme to deliver LED lights across Midlothian has continued with a further 400 lights replaced during the last year.

A revised active travel strategy has been developed and in conjunction with this good progress has been made in terms of planning for the extension of walking and cycling routes linked into the new Borders rail line.

Following intimation of withdrawal of the traffic warden service significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of decriminalised parking enforcement in Midlothian.

A formal start to the Edinburgh, Lothians, Borders and Fife (ELBF) shared services project has begun following the setting up of a shadow joint committee comprising elected members from each authority. Work streams have been identified and allocated to each authority with Midlothian having successfully procured a joint weather forecasting service as part of the early works programme.

Road Services were a UK Finalist in the Association of Public Service Excellence (APSE) Best Performer for Roads,

Highways and Winter maintenance.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Midlothian Council Children's Services and Legal Services attended The Scottish Public Service Awards in December 2016 and were successful in winning the 'Policy Development Award' for the 'Framework for Permanence'. This framework ensures that our children and young people who are requiring to be cared for out-with their family home have a clear pathway which shall allow them to be secured in their permanent placement as swiftly as possible.

Family Placement Team: In the last quarter we have recruited 2 new foster carers, however we also seen one foster carer retire. Over the past year we have increased our current foster care numbers by 12.5% from 56 in Q1 to 63 in Q4. This year we have an established Kinship care strategy group who have devised a training and development plan that is reviewed twice yearly by the Head of Service to ensure the plan is on track. This piece of work supports our commitment to supporting kinship carers and offering them greater parity with foster carers in relation to training opportunities.

Child Protection: In Q4 there are 54 children on the Child Protection Register an increase of 2 children from the last quarter. The number of children on the child protection register equates to a rate of 3.2 children per 1,000 against a national average rate of 3.0. Overall our numbers have remained fairly static over the past year with the usual monthly fluctuations which is to be expected in this area of work.
The number of Interagency Referral Discussions (child protection referrals) over the past year has increased by 39% from 364 in 2015/16 to 507 2016/17.

Attainment: Moderation, tracking and assessment of progress through the Broad General Education (BGE): At the end of September, as part of the National Improvement Framework, Curriculum for Excellence (CfE) data using the new term 'achieving a level' was uplifted for P1, P4, P7 and S3 stages. For the first time a report called *Achievement of Curriculum for Excellence (CfE) Levels 2015/16* was published by the Scottish Government on 13 December 2016 outlining the CfE data for each local authority and the Scottish average. This included Midlothian data and National data. Raising attainment through the Broad General Education (P1-S3) will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average in order to build strong progression through the broad general education (P1-S3).

Attendance: A new outcomes dashboard was created which enables the education service to critically analyse attendance weekly and take proactive action to ensure that the very best interventions are implemented at the earliest possible stage. As a result of this preventative work, primary school attendance for the 16/17 School year is at 95%. Although this is 1.96% below our aspirational target, attendance for 2016/17 is the highest recorded annual attendance for the primary sector. In Secondary schools, attendance for the 16/17 School year is 90.24%. Although this is 1.76% below our aspirational target, this is 0.22% higher than the previous year. This will remain a priority for improvement for session 2017/18.

Reducing Exclusions: The new dashboard also helps to monitor exclusion levels across the school estate and implement proactive strategies to help reduce exclusions across Midlothian. The indicator for the primary sector falls slightly below our aspirational target by 5 recorded incidents but represents a significant improvement on the previous year with exclusions showing 42 less recorded incidents than the previous year dropping from 143 incidents in 2015/16 to 101 incidents in 2016/17.

The indicator for the secondary sector is off target and shows 3 more recorded incidents than the previous year. This will remain a key priority for session 2017/18 because our commitment to reducing exclusions is key to closing the poverty related attainment gap. Over the course of this year, and the year ahead, we are also undertaking a review of Inclusion to ensure that we build on the very early good practice that we have secured with this improvement priority.

To close the gap between the most and the least disadvantaged: This has been a significant focus this year and we have reported an improvement in attainment in terms of average total tariff scores for the lowest 20% of learners by the end of S4 and S6; a significant improvement in tariff scores for the middle 60% and highest 20% by SIMD by the end of S6; and 3.69% improvement at 3 or more qualifications at level 6 by the end of S6. In the December 2016 attainment report to Council we reported a three year improvement trend for Literacy and Numeracy at level 4 for the 30% most deprived learners by the end of S4. Attainment in 2016 at this level is now above both the virtual and the national average and is 8.07% higher than the previous year. In addition we reported a three year improvement trend for Literacy and Numeracy at level 5 for the 30% most deprived learners by the end of S4. Attainment in 2016 is now above both the virtual and the national average with attainment at level 5 in 2016 being more than double the percentage achieved in 2014. Further attention will now be given to closing the vocabulary gap by the end of P1 and closing the gap in literacy and numeracy by the end of P1, P4, P7 and S3.

The Senior Phase: A full attainment report, based on the local measures, for the 2015/16 attainment diet was presented to Council in December. Prior to this report, as agreed by Council last year, our Secondary Head Teachers presented a seminar to elected members on the steps they are taking in their schools to raise attainment overall and

how they are closing the attainment related poverty gap. A summary of attainment was presented and some highlights include a 16.2% improvement in level 5 literacy and numeracy by the end of S4; 9.8% improvement in literacy and numeracy by the end of S6. Further improvements were identified, particularly in relation to attainment by the end of S5. In terms of leavers data (National benchmarking measures), there was a 1.9% improvement in literacy and numeracy at level 4 and a 7% improvement in literacy and numeracy at level 5. There is also a clear positive improvement trend in terms of local government benchmarking ranking for attainment in 8 out of 12 of the LGBF attainment indicators. Our aspiration is to secure a five year improvement trend where attainment measures are above the virtual and national average at all stages.

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Customer Services: In the Customer Services Review, the public consultation in *Shaping our Future* will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

Landscape & Countryside: A strong focus for the Council in this area is maintaining and enhancing the natural environment by encouraging people to be active by providing facilities and an environment that encourages activity.

A number of projects and initiatives have been delivered across Midlothian, many of which are as a result of having identified and secured significant third party funding. This has included work for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy, and the remediation of significant bing sites near Gorebridge.

In addition, the general population have benefitted from a number of events across Midlothian organised by the Ranger service and in many instances involving many hundreds of volunteers to maintain and enhance the built environment. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.

We have achieved green flags status in five of the our parks. This included the retention of the four previous awards followed by the successful application and award of a green flag for Memorial Park in Loanhead.

Positive Destinations
This year we exceeded our ambitious target for positive destinations with 95.1% of Midlothian young people now recorded to be in an initial positive destination. This is our highest recorded figure and Midlothian is now ranked joint 4th when compared with the 31 other local authorities in Scotland. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we will focus on continuous improvements and offers within the eight areas below:

- Increasing vocational pathways in the senior phase
- Strengthening school/college partnerships
- Improving young people's employability skills
- Reviewing work experience
- Introducing foundation apprenticeships in schools
- Promoting pathways in science, technology, engineering and maths
- Strengthening school-business partnerships
- Supporting young people at risk of negative destinations

Sport and Leisure
The Council are continuously expanding the programme of events to ensure a wide diversity of participation included a fuller Active School summer programme, the launch of Walking Rugby, Dance showcases, Football challenge festivals, Club Golf sessions, Rugby Rascals, Walk the Line, Special Olympics, Senior Games and swimming galas.

The David Dunn fitness trail opened in Bonnyrigg King George V Park in conjunction with Bonnyrigg Community Council, which has demonstrated our aim of partnership working and alternative delivery methods.

Kings Park and Strathesk primary schools were recognised with the prestigious SportScotland Gold School Sport Award, which is designed to encourage continuous improvement in physical education and sport, run by the Active School team.

To support the Council's budgeting position a new and increased fee scale has been introduced during the year without any significant disruption to the service.

Supporting the proposal to make exercise more accessible to all, the introduction of free swimming for school children during holiday periods has been very popular.

Sustainable Growth and Housing - Achievements

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

Overall Strategy

- Midlothian Local Development Plan has reached an advanced stage of preparation, and is due for final adoption in Autumn 2017: providing the statutory planning context over a ten year period for driving economic development, meeting housing needs, and promoting environmental sustainability.
- As a member Council of the South East Scotland Strategic Planning Authority, Midlothian has been one of the six constituent Councils which have jointly prepared and published the Edinburgh and South East Scotland Strategic Development Plan No. 2, which sets overall strategic planning policy for the region to 2038.
- Along with the City of Edinburgh, East Lothian, Fife, Scottish Borders and West Lothian Councils, Midlothian has progressed the Edinburgh and South East Scotland City Region bid to the stage where confirmation of the City Deal by the UK and Scottish Government's is expected in Autumn 2017.
- Trading Standards Partnership to deliver that service jointly with East Lothian Council confirmed and operational.

Serving Communities

- Midlothian's Learning and Development in its Communities Service received a 'very good' rating; its best ever following inspection by Education Scotland
- Delivery of a Scottish Government funded Participatory Budgeting project in Mayfield/Easthouses, at which 350 residents decided on the allocation of £30,000 amongst 17 locally based community projects.
- Decision for Councillors' environmental funds to be spent through a transparent participatory budgeting approach.
- Successful application for £360,000 of Scottish Government Regeneration Capital Grant funding to contribute to renovate Newtongrange train station building into a training bistro.
- Joint working and intelligence sharing with the Police to apprehend mobile fish sellers under the Consumer Protection from Unfair Trading Regulations.
- Successful programme of tobacco test purchasing by Trading Standards which resulted in penalty notices being served on 30% of premises inspected for underage sales.
- Successful collaboration of Trading Standards with the Police to stop sales in Midlothian of 'Poppers' (Amyl Nitrite).
- Borders Rail Blueprint funding secured for masterplanning work at Newtongrange Town Centre, and at Stobhill, Newtongrange.
- Management of a second incident of carbon dioxide gas ingress into residential properties in Gorebridge.
- Participation in a pilot project with Food Standards Scotland to review the way in which food businesses are risk rated.
- Major improvements within Gorebridge centre under the Gorebridge Conservation Area Regeneration Scheme, including restoration of the key building at Newbyres Hall.

Economic Development

- New Business Gateway programme commenced in April 2016 to provide direct support to new start up, and growing businesses in Midlothian.
- Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the route of the Borders Rail corridor.
- Establishment of, and approval of first tranche of EU LEADER funded projects to support rural communities in Midlothian and East Lothian.
- Securing stage one funding from the Heritage Lottery Fund and Historic Environment Scotland for a £3.8m programme (2018-2023) for extensive environmental improvements at Penicuik Town Centre.
- Successful operation of the Penicuik Business Improvement District.
- Good progress towards the establishment of an Easter Bush (Midlothian Science Zone) Business Improvement District.

Housing: The Strategic Housing Investment Plan (SHIP) was submitted to the Scottish Government identifying sites for future development of affordable housing and allocation of resources. The SHIP indicates a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need as the private rented sector and owner occupied sectors will not be affordable as housing options for a number of households in Midlothian.

Feedback from Scottish Government More Homes Division to the Midlothian SHIP has been favourable, with an increased resource planning assumption to deliver affordable housing provision.
During this year, the Right to Buy policy in Scotland, aimed at allowing council house ownership, ended on 1 August, 2016, although Right to Buy schemes are still operating in the rest of the United Kingdom.In Midlothian, the policy effects significantly reduced the council housing stock, increased the housing waiting lists, contributing to inequality of access to affordable, quality housing and expanded the buy to let landlord sector. There was a significant reduction in

the availability of affordable rented housing in Midlothian from 1980 as 7,480 properties have been sold to date under the Right to Buy scheme. The Council subsequently commenced a Social Housing Programme for new build housing with the initial developments delivered from 2006. This year developments were completed and allocated to tenants in Penicuik, Loanhead and Bonnyrigg.

Homelessness: Homelessness presentations in Midlothian have reduced in the past year to continue that position over the past 3 years, which is now against the regional trend and results from the homeless prevention work and housing options developed.

Housing Options guidance was published nationally to complement the local work delivering housing solutions and reduce homelessness applications. Progress in Health & Homelessness around the need to modernise temporary accommodation and improve support for drug and alcohol and mental health services, with the importance of housing and related services in delivery of quality health and care services represented at strategic and operational levels in the public health network.

Waste Management: As part of a unique partnership arrangement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. Food waste is now being delivered, at higher than the Scotland average levels, to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use.

The second stage of this exciting project is the construction of a residual energy from waste plant on the same site which is due for completion during late 2019. This multi million pound project will allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste stream by 2025..

The Scottish Government have set challenging targets of 70% recycling and no more than 5% of waste being sent to landfill by 2025. Midlothian achieved its highest level of recycling to date of 53.8% in 2016.

This was achieved through a combination of measures including assisting schools with food waste recycling efforts, revising the 'recycling' pages of the new Council website, community venue hosted small WEEE (waste electrical and electronic equipment) event week, and 8,000 households targeted as part of the drive to increase participation in food waste recycling. Funding of £19,000 was secured from Zero Waste Scotland to promote food waste recycling.

Travel & Fleet: As part of the agenda to drive down carbon emissions, the Council has installed new electric vehicle charging points across Midlothian, as well as taking delivery of seven new electric vehicles. This brings the number of electric vehicles up to 11 with a further two on order.

Following the long awaited return of rail travel in Midlothian support for the new rail line has continued to ensure its use is maximised. In addition a close working relationship with Lothian Buses, as the main public transport operator in Midlothian, endeavours to ensure that so far as practical the needs and travel habits of Midlothian residents are met.

The Council was a finalist in the APSE Best and most improved performer awards for Transport Operations and vehicle maintenance.

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
- 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.

Shaping our Future – engaging with our communities: To inform and support changing the way we do things at Midlothian Council and ensure that services are fit for the future we've launched a major community engagement drive as part of the Delivering Excellence programme. We want residents to tell us what the priorities are for them, their families and their communities - and we want them to help us reshape our services to meet those priorities.

Financial Strategy

- Successful completion of 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- Completion of and presentation of quality Financial Monitoring reports for Council and Audit Committee as part of the continuing robust scrutiny of financial performance;
- Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior

officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities; Further development of the financial relationship between the Health and Social Care Integrated Joint Board and the Council.

Transformational Change
a) External Engagement for Shaping our Future and launched across Midlothian communities.
b) Internal Tell Ken campaign for employee engagement launched in October.

Emerging Challenges

FINANCIAL

Financial Strategy: Building future years budget against a backdrop of reducing government funding, increasing service demands and demographic costing pressures

- Ensuring effective financial stewardship by continuing 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 2017;
- Continue work on developing future years budget projections and financial strategy to address projected budget gaps, the impact of the Change Programmes and the financial implications of investment decisions;
- Continued financial support for the Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits tracking and realisation process;
- Implement a new Capital Accounting system in advance of the financial year end;
- Refreshment and enhancement of Capital and Revenue Budget and Reserves Strategies, reflecting the significant investment pressures as a consequence of the growing population

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. There was an overspend 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; The ongoing shortfall in care at home capacity has been difficult to manage and has had a knock-on impact on the Reablement Service as the limited capacity of external providers has impacted the ability to move people following their period of reablement. The longer term viability of services in both care homes and care at home services requires a long term approach to workforce planning and the promotion of social care as a career, and this work is being undertaken on a multi-agency basis involving NHS Lothian and the Third Sector. A specific development has been the establishment of a Health and Care Academy. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce.

COMMUNITY SAFETY

The number of dishonesty crimes and domestic housebreakings in Midlothian continued to increase.
The Community Safety Delivery Group is working on the delivery of a comprehensive awareness campaign with Police Scotland on operation RAC (Reduce and Capture) and to raise awareness of home security through the *Lock Down Crime* launched prior to the holiday period. Additional Police resource has been deployed in Midlothian during the period and currently continues.

Road Services: Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the service will continue to utilise the developed asset management system.

Budget pressures will also impact on the ability to maintain other road network features including structures, drainage and street lighting at current levels, and to be able to react positively in terms of meeting Government road safety targets to reduce casualty numbers.

Ensure that infrastructure improvements associated with Borders Railway are completed. To this end, final negotiations with the Shawfair developers and others are being facilitated to allow for the completion of rail and transportation infrastructure.

The Flood Risk Management Plans were published in June 2016 the service will work with other councils, SEPA (Scottish Environmental Protection Agency) and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Increasing Referrals: Overall the total number of referrals into Children's services for 2016/17 is 4764 which is a

4% increase from 2015/16 (4580). This coupled with a 39% increase in child protection referrals has put a strain on front line services. The new Children's Service structure is designed to better manage referrals by offering proportionate and appropriate support or directing referrals to other agencies if appropriate as well as offering short term pieces of intervention to prevent a crisis situation occurring.

Scottish Child Abuse Inquiry: This is a significant piece of work with a project team dealing with the requests for information and a working group now in place to write new protocols/ policies around how we manage any potential future claims. A significant amount of time and resources are being deployed at this time to ensure that Midlothian Council complies with the requests for information within the agreed time scales.

Mental Health: Mental health services for young people in Midlothian remains an area of risk. Despite ongoing discussions with health colleagues the waiting lists remain long and the volume of referrals into the service continues to rise. This is now being addressed through a working group.

Recruitment of primary teachers: This 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.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Lifelong Learning and Employability: New opportunities are now emerging for the replacement of employability funded programmes by Scottish Government. LLE will embrace these opportunities to attract resources to support adults and young people to secure employment through these new funded programmes, which will complement the recent funds secured through European Structural Funds.

Customer Services: The promotion of channel shift through digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform changes and to complement the channel shift work already underway to maximise savings and efficiencies. As a result online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time.

Land and Countryside: In an effort to shift the direct burden of maintaining the natural environment a number of opportunities require to be maximised including working in partnership with volunteers to develop and maintain walking/cycling routes. In addition the service is looking to publicise and promote opportunities for coproduction with communities.

Improving access for all abilities to Midlothian Town Parks Play areas is an important theme and the challenge is to deliver facilities in all of the Council parks.

Works to reinstate the steps at Ironmills were completed on budget, however there is a period of monitoring ongoing to ensure there is no further movement before there is confidence that the final stages of the project are complete.

SUSTAINABLE GROWTH and HOUSING

Overall Strategy

. Securing genuine engagement across the Community Planning Partnership to achieve tangible outcomes arising from the Single Midlothian Plan.
. Complete statutory stages to adoption of Midlothian Local Development Plan.
. Working with five partner Councils to conclude preparation of Strategic Development Plan (SESplan) No.2.
. Collaboration with five partner Councils to secure a City Deal for the Edinburgh City Region; to include proposals that meet the expectations of Midlothian in the areas of infrastructure, housing, skills and innovation.

Serving Communities

. Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
. Mitigate the impact of welfare reform.
. Deliver on health and safety, and food safety responsibilities and tackle underage sales of tobacco.
. Review the climate change and biodiversity agenda for Midlothian.
. Dealing with an increased prevalence of pests of public health significance.
. Managing changes in the enforcement of animal feedstuffs legislation.
. Managing mines gas ingress to residential properties in Gorebridge.
. Managing requirements arising from introduction of new Scottish Landlord Registration system.

Economic Development

. Maximise impact of Business Gateway activity to support new and growing businesses.
. Continue to maximise the medium and long term economic benefits of the Borders Railway.
. Maintain a focus on promoting town centres.
. Continue to support and promote further science based development at Easter Bush; and lead in seeking to address infrastructure (especially transport) constraints.

. Managing the consequences of the BREXIT decision in terms of business confidence, inward investment and EU funding programmes.

Housing Services: A unique collaboration between the six local authorities and the UK and Scottish Governments to drive forward the housing supply across the city region. Upfront infrastructure finance can deliver transformational change in regional housing supply and Midlothian Housing Services continue the collaborative development and refinement of current proposals. The ESES (Edinburgh and South East Scotland) City Deal continues to play an important part in the policy approach to housing, as a specific workstream which continues to be developed as a general "ask" in relation to the role of cities in economic development and public service delivery by strengthening the housing programme capability as a key driver for the south east of Scotland economy.

Waste Management
Each of the emerging challenges within the waste sector, against a background of reducing budgets, have significant financial implications.

Revised contract terms have been agreed for the processing of the blue bin (recycling) material. The challenge going forward will be to reduce contamination levels (to maintain and increase recycling levels) and to ensure that processing costs are charged at their lowest level.

Following the granting of planning consent to refurbish Penicuik recycling centre the challenge will be to secure funding to allow this work to progress.

Having signed up to Scottish Governments Household Waste Charter the Council will require to consider and thereafter potentially implement changes to the waste collection frequencies, including the option to introduce a charge for the only non-statutory service, garden waste.
An emerging challenge for Council to consider is the potential requirement to provide a food waste collection service for every household.

A revised Litter Code of Practise is due to be released during the summer of 2017. This is likely to see higher levels of cleanliness, with shorter time scales for remedial works being introduced. This is likely to have significant resourcing issues for the Council to consider.

Midlothian Council Performance Indicator Summary for 2016/17

Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17	Annual Targe	Feeder Data	Value

		Value	Value	Value	Value	Value	Status	Note	Short Trend	t 2016/17		
01. Provide an efficient complaints service	Total number of complaints received (cumulative)	4,756	1,730	3,215	N/A	5,936		**16/17:** Data Only				
	Percentage of complaints at stage 1 complete within 5 working days	94.87 %	92.56 %	91.53 %	N/A	97.66 %		**16/17:** A Council wide review to raise awareness and understanding for staff and therefore improve performance is planned for 2017/18		95%	Number of complaints complete at Stage 1	5,802
											Number of complaints at stage 1 responded to within 5 working days	5,666
	Percentage of complaints at stage 2 complete within 20 working days	88.14 %	50%	61.54 %	N/A	63.95 %				95%	Number of complaints complete at Stage 2	86
											Number of complaints at stage 2 responded to within 20 working days	55

Making the Best Use of our Resources

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£191.344m	£202.266m	£203.331m	£203.757m			Data not available. Performance against budget will be reported to the Council in June				
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.29	2.17	3.76	6.3	8.34		**16/17:** Off Target: This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the council.		8	Total number of employees (FTE) All employees including teachers	3,869.75
											Number of days lost (cumulative)	32,285.65

Corporate Health

Priority	Indicator	2015/	Q1	Q2	Q3	2016/17	Annu	Feeder Data	Value

		16	2016/17	2016/17	2016/17					al Target 2016/17		
		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%		**16/17:** On Target. The Risk Manager has reviewed the High Risks and is supporting Service Risk Management Representatives to update High risks for their service.		100%	Number of high risks reviewed in the last quarter	8
											Number of high risks	8
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	90.0 %	88.8 %	90.8 %	88.4 %	87.4 %		**16/17:** Off Target The % value of invoices paid within 30 days is 97% as per the SPI and 99.6% for all payments. A new set of measures will take effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc.		95.0 %	Number received (cumulative)	67,138
											Number paid within 30 days (cumulative)	58,659

Improving for the Future

Priority	Indicator	2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress	72.13 %	33.93 %	67.65 %	19.77 %	26.67 %		**16/17:** Off Target There are 60 Audit actions in progress of which 16 are On Target. The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of Actions on target	16
											Number of actions in progress	60

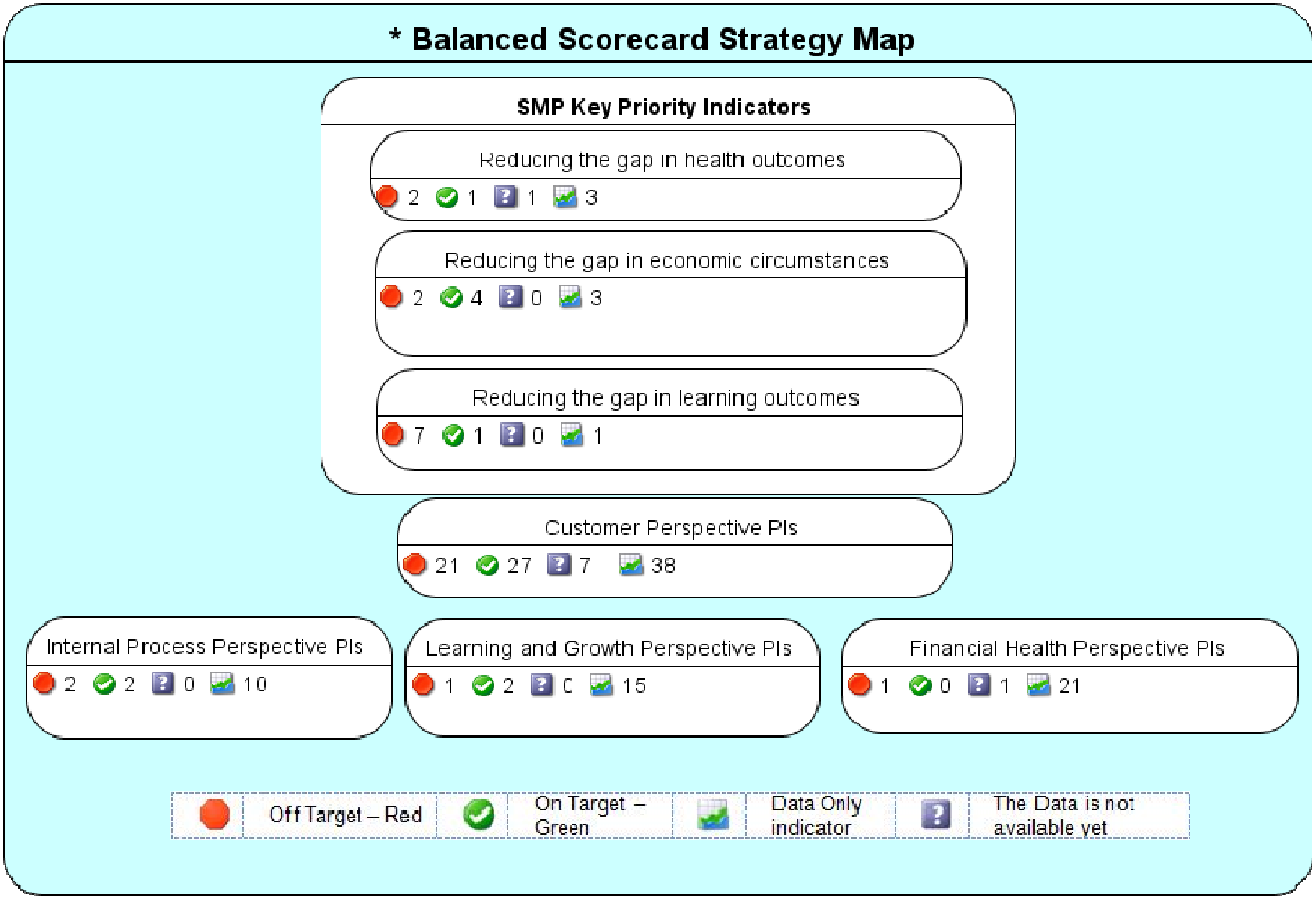
Balanced Scorecard Indicators 2016/17

Midlothian

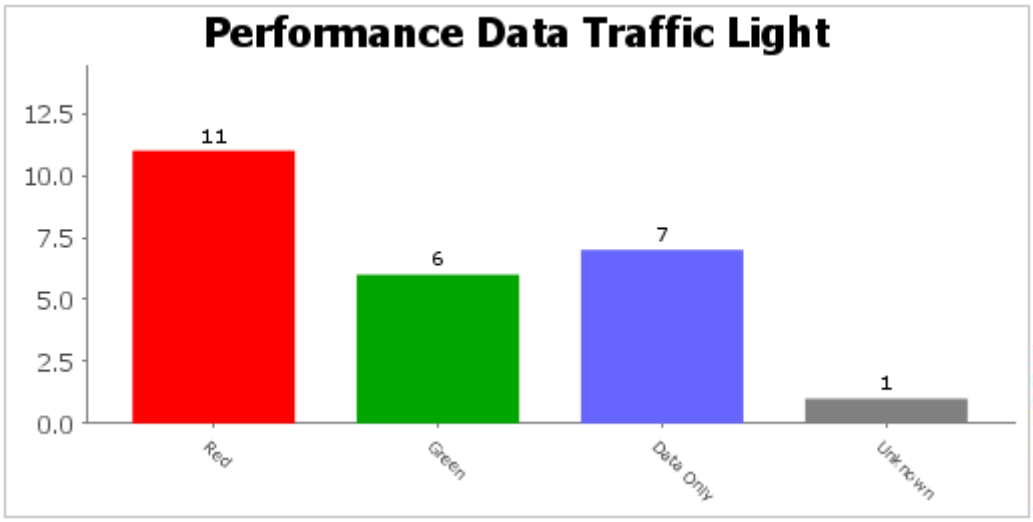
This section of the Council report is presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus are shown in the following table and the associated key indicators that follow are drawn from across the Councils services.

Customer/Stakeholder	Financial Health
• Adult Health, Care - *Responding to growing demand for adult social care and health services* • Community Safety - *Ensuring Midlothian is a safe place to live, work and grow up in* • Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.* • Improving Opportunities for People in Midlothian - *Creating opportunities for all and reducing inequalities.* • Sustainable Growth and Housing - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*	• Maintaining financial sustainability and maximising funding sources • Making optimal use of available resources • Reducing costs and eliminating waste
Internal Processes	**Learning and Growth**
• Improving and aligning processes, services and infrastructure	• Developing employee knowledge, skills and abilities • Improving engagement and collaboration • Developing a high performing workforce

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


* Balanced Scorecard Strategy Map
SMP Key Priority Indicators
Reducing the gap in health outcomes
2 1 1 3
Reducing the gap in economic circumstances
2 4 0 3
Reducing the gap in learning outcomes
7 1 0 1
Customer Perspective PIs
21 27 7 38
Internal Process Perspective PIs
2 2 0 10
Learning and Growth Perspective PIs
1 2 0 15
Financial Health Perspective PIs
1 0 1 21
Off Target – Red
On Target – Green
Data Only indicator
The Data is not available yet

Single Midlothian Plan - Key Indicators



Reducing the gap in economic circumstances

	2015/16	2016/17		
PI Description	**Value**	**Value**	**Target**	**Status**
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	New for 16/17	£2,874,343	£1,000,000	
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter		£3,820,265	£2,500,000	
Percentage of those leaving school secure a positive destination		95.1%	95%	
Percentage of 16-19 years olds secure a positive destination. DSYW plan details the actions required to achieve this		N/A	Data Only	
Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)		100	Data Only	
Number of LEADER projects funded		10	Data Only	
Number of new homes completed		80	165	
Percentage of young people approaching youth homeless prevention (YHP) service that go on to present as homeless		33%	50%	
Increase the number of households accessing energy saving or fuel advice and assistance schemes	3,724	2,449	4,000	

Reducing the gap in health outcomes

	2015/16	2016/17		
PI Description	**Value**	**Value**	**Target**	**Status**
Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)	New for 16/17	193	Data Only	
The number of service users/patients supported through Community Health and Inequalities Team		3,736	Data Only	
Number of Health & Social Care staff who have participated in face to face or on-line training		0	Data Only	
Recovery College: number of people engaging in education, training, volunteering and employment		N/A	20	

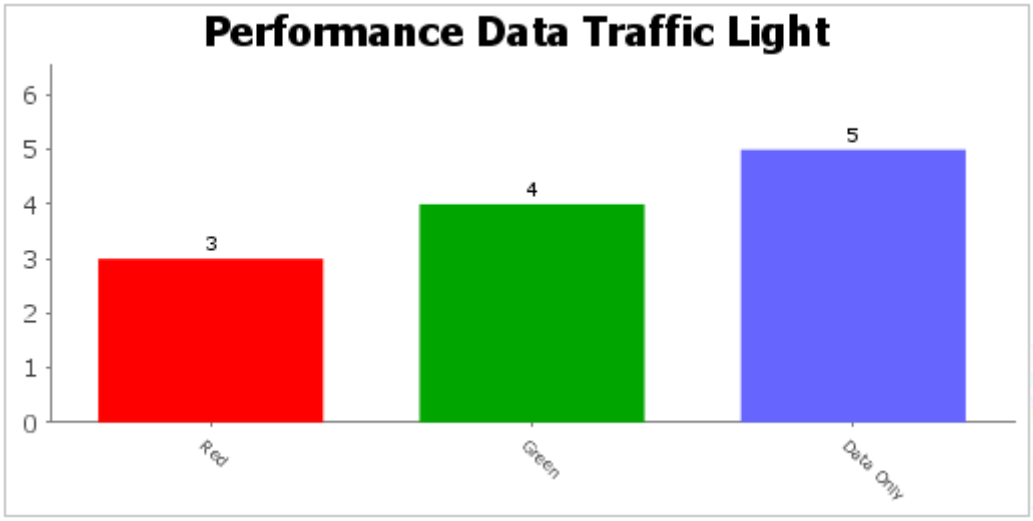
Reduce the number of young people referred to CAMHS by providing alternative support.		649	360	
% uptake of 27-30 Month health checks		84.6%	86.7%	
Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments in 2016/17		395	200	

Reducing the gap in learning outcomes

	2015/16	2016/17		
PI Description	**Value**	**Value**	**Target**	**Status**
In identified SIMD areas (1 & 2), value added for each pupil from entry to exit in P1 as a % comparison to Midlothian overall		81.2%	90%	
Number of 2 year olds in early learning and childcare	115	171	200	
Average primary school attendance	94.08%	95%	96.96%	
Average secondary school attendance	89.8%	90.24%	92%	
Total number of primary school exclusions	143	101	96	
Total number of secondary school exclusions	315	318	309	
Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3	N/A	N/A	Data Only	
The qualification levels of Midlothian residents have increased as follows: SVQ4 and above from 38.5% to 40%		38.5%	40%	
Midlothian residents with no qualifications have reduced from 9.7% to 9.4%		6.4%	9.4%	

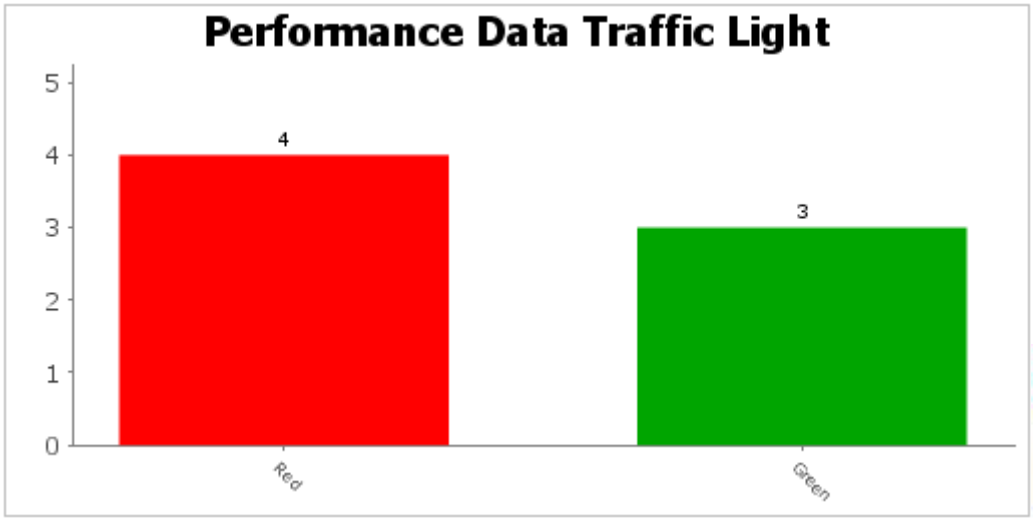
Customer Perspective

Adult Health Care



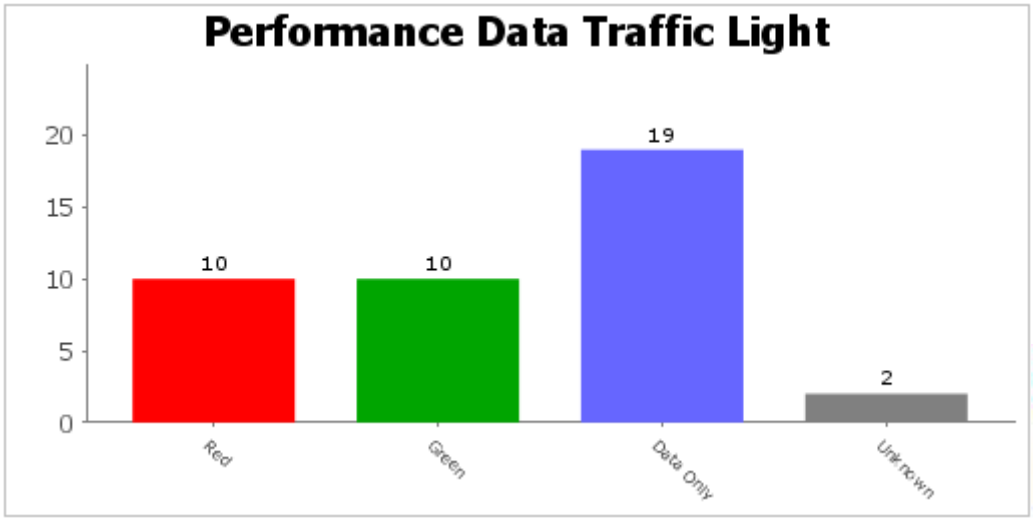
PI Description	2015/16 Value	2016/17 Value	Target	Status
Number of carers who feel valued and supported to continue in their role	55%	55%	85%	
Maximise the no. of people accessing short breaks	827	700	Data Only	
Percentage of people who say that have a say in the way their care is provided	78%	78%	78%	
Number of clients with new post diagnostic support	46	200	Data Only	
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	Data Only	
Number of women offenders from Midlothian who engage with support services	New for 16/17	9	Data Only	
Percentage of women offenders from Midlothian who engage with support services		55.5%	20%	
% of satisfactory complete Community Payback Orders		78.7%	80%	
Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	83%	83%	
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	10%	
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	0	
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37%	LGBF Data for 16/17 not yet available	Data Only	

Community Safety



PI Description	2015/16 Value	2016/17 Value	Target	Status
Proportion of MAPPA clients convicted of a Group 1 or 2 offence	0%	0%	2%	
% of satisfactory complete Community Payback Orders	N/A	78.7%	80%	
Reduce the percentage of initial warning cases escalated to ABC	2%	0.8%	3%	
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	57%	26.25%	
Number of high risk fire home safety visits	334	161	320	
Percentage of ASBOs breached	20%	50%	20%	
Percentage of all street light repairs completed within 7 days	96.2%	98.5%	90%	

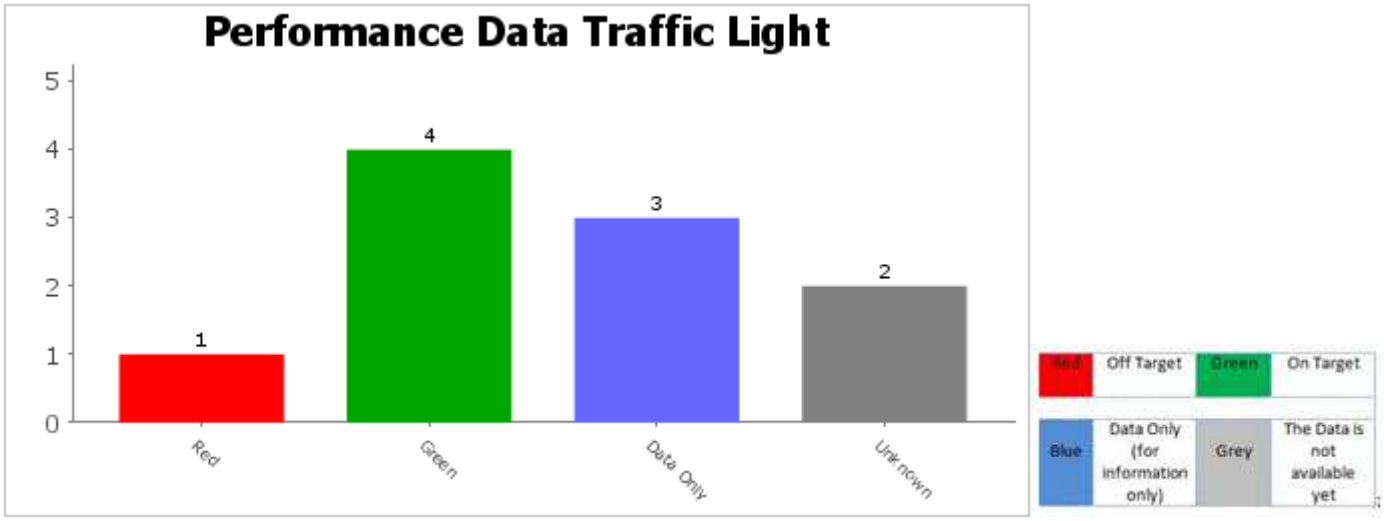
Getting it Right for Every Midlothian Child



PI Description	2015/16 Value	2016/17 Value	Target	Status
Number of stage 2 outcome focused assessment undertaken	New for 16/17	234	Data Only	
Number of stage 3 outcome focused assessment undertaken		180	Data Only	
Number of external "Foster" placements purchased this year		2	Data Only	
Number of referrals to the duty service		4,764	Data Only	
Number of children adopted		11	6	
Length of time children in permanence process before reaching forever family		13.8	Data Only	
Number of foster carers going through prep groups on a quarterly basis		43	Data Only	
Number of new foster carers approved		9	Data Only	
Number of foster carers de-registered quarterly		5	Data Only	
Number of permanence LAAC Reviews happening quarterly		34	Data Only	
Number of children matched in quarter – (average months from perm LAAC to matching panel)?		19	6	
Number of places taken at residential houses - capacity 14		10	12	
The number of children living in kinship or foster care	192	171	Data Only	
Number of Midlothian children on the Child Protection Register	New for 16/17	54	Data Only	
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average		3.2	Data Only	
% of Child Protection plans which have chronology		79%	Data Only	
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average		3.7	Data Only	
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average		10.7	Data Only	
The number of LAAC placed outwith Midlothian who improve their literacy and numeracy levels.		Data not yet available		
The number of looked after children and young people placed outwith Midlothian	55	51	Data Only	
The percentage of care leavers in positive destinations.	76%	76.92%	95%	
Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%	88%	88%	
Early Years Collaborative Aim that by the end of 2016 - 85% of all children reviewed have reached all of the expected development milestones at their 27-30 month review	85.7%	85.8%	85%	
Establish baseline for take up of the 27-30 month review of children's health and development	85%	84.6%	85%	
Child Protection: % of Core Group meetings held within a 4 week period.	New for 16/17	80%	100%	
Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)		87%	100%	
Reduce exclusions in Primary schools by 2%	140.14	101	96	
Reduce exclusions in Secondary schools by 2%	315	318	309	
Improve in Primary School attendance by 2%	94.08%	95%	96.96%	

Improve Secondary School Attendance by 2%	90%	90.24%	92%	
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy		6%	2%	
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy		Data not yet available		
Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average	New for 16/17	87.8%	85.8%	
Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)		5%	3%	
Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)		90%	50%	
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	95.1%	95%	
% S5 pupils with 3+ Level 6	34.15%	31.26%	42%	
Proportion of looked after school leavers with 1 or more qualification at SCQF level 4		73%	Data Only	
Number of Children looked after at home	New for 16/17	70	Data Only	
Number of Children looked after away from home		200	Data Only	
% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18 week maximum waiting times		37.8%	70%	

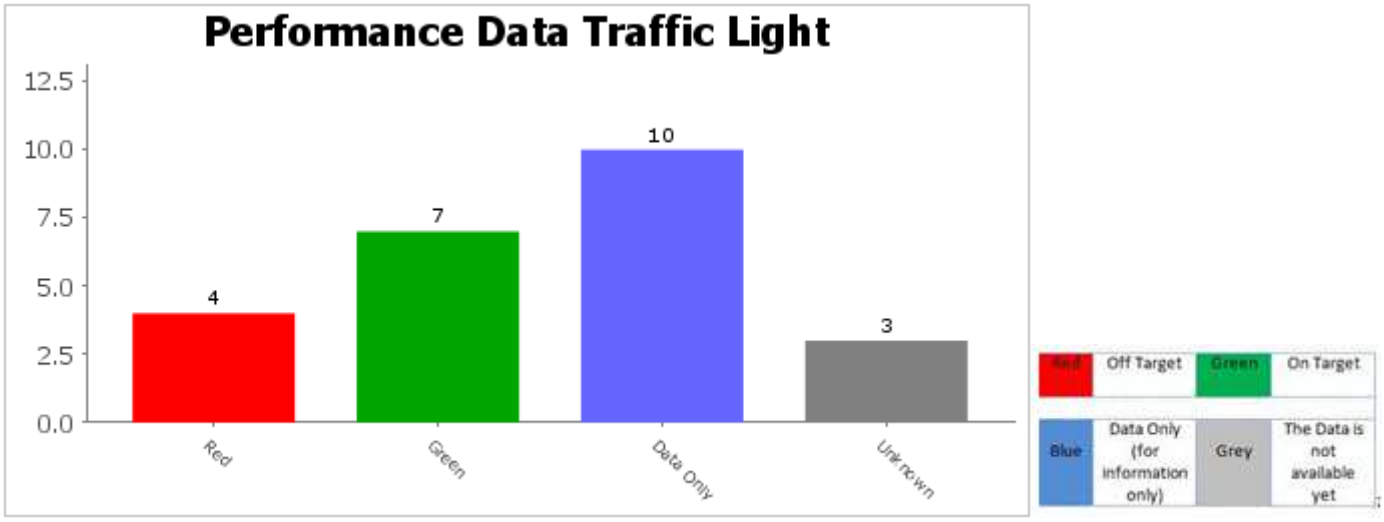
Improving Opportunities for People in Midlothian



PI Description	2015/16 Value	2016/17 Value	Target	Status
Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	83%	83%	
Number of neighbourhood plans completed	15	15	16	
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	Data Only	
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	Data Only	
% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	Data Only	

Percentage of contracts engaging in local businesses	100%	100%	100%	
Number of activities offered by Ageing Well programmes to 50+ age groups	24	23	16	
Tone zone retention rate	56.66%	55.25%	55%	
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	LGBF Data for 16/17 not yet available		
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	9%			

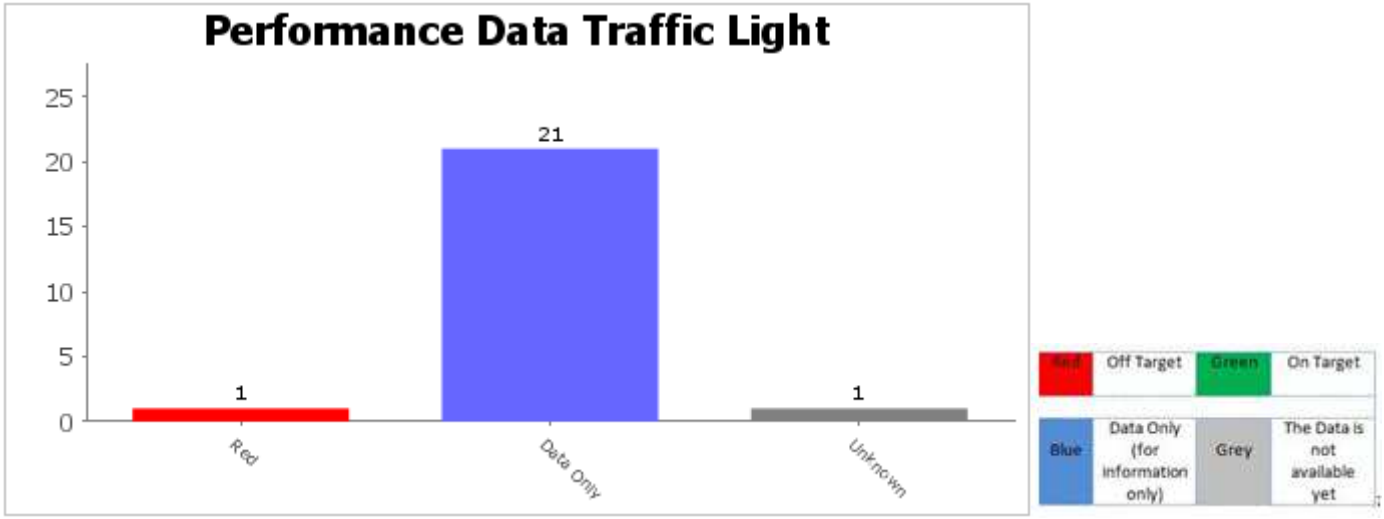
Sustainable Growth and Housing



PI Description	2015/16 Value	2016/17 Value	Target	Status
Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian	49	49	Data Only	
Hectare take up of economic land	New for 16/17	0.0 ha	5.0 ha	
Number of buildings transferred to community groups.	0	0	Data Only	
Amount of additional direct inward investment	New for 16/17	£4,000,000	Data Only	
Increase in tourist visitors		1.6%	Data Only	
Number of new jobs directly created		Indicator needs further definition in order to measure		
No of participating Midlothian tourism businesses (Target – 15)	5	45	15	
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98%	
Number of young people receiving support through the Youth Homelessness Service	263	192	Data Only	
Total number of homeless households accommodated in Midlothian temporary accommodation	520	467	Data Only	
Number of new build properties	New for 16/17	59	Data Only	

Re-let time permanent properties (days)	52 days	48 days	45 days	
Number of environmental awards e.g. Green flags	5	5	5	
Number of individuals involved in Community Schemes	New for 16/17	1,580	Data Only	
Average Percentage of roads that should be considered for maintenance treatment	31.4%	31.4%	Data Only	
% of total road network resurfaced	1.15%	1.1%	1%	
Percentage of Council fleet which is 'Green'	2.1%	4.68%	5%	
% of waste going to landfill	34.0%	Data not yet available	35.0%	
Reduction in carbon emissions from Council premises	12,851	47,402	53,744	
Number of void properties re-let	219	258	Data Only	
Street Cleanliness Score	99%	97.5%	93%	
Percentage of total household waste that is recycled	47.9%	Data not yet available	46.0%	
Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	93.1%	93.1%	93.1%	
Number of new Business Start Ups assisted (cumulative)	173	168	200	

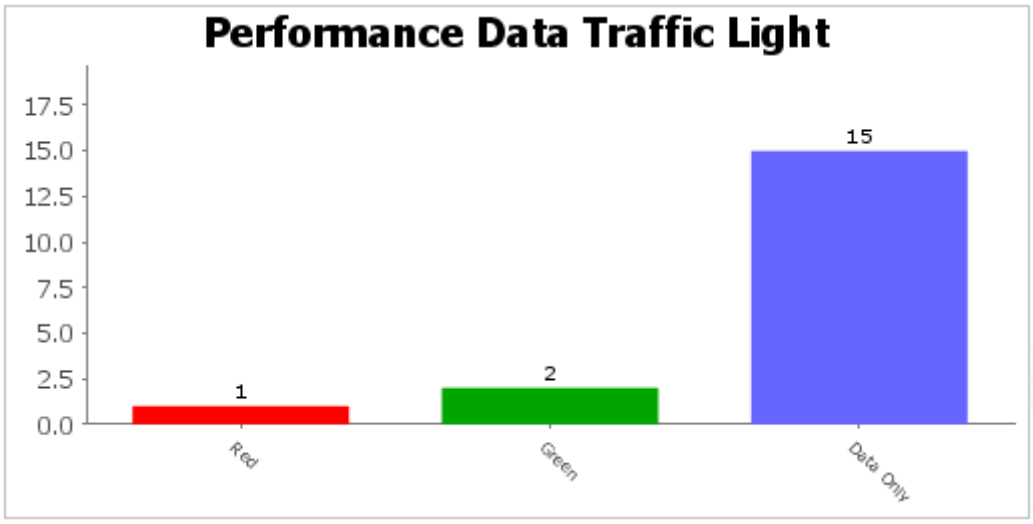
Financial Health



PI Description	2015/16 Value	2016/17 Value	Target	Status
Performance against capital budget	New for 16/17	Annual measure not yet available	Data Only	
Business Transformational Funding Applied			Data Only	
Business Transformational Funding Remaining			Data Only	
Value of Transformational Savings Delivered			Data Only	

Performance against revenue budget	£191.344m	Data not yet available		
Primary Education - Cost per pupil (LGBF)	£4,649	LGBF Data for 16/17 not yet available	Data Only	
Secondary Education - Cost per pupil (LGBF)	£6,298		Data Only	
Pre- Primary Education - Cost per pupil (LGBF)	£3,558		Data Only	
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£2,951		Data Only	
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£319.83		Data Only	
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	5.08%		Data Only	
Corporate Indicator - Corporate and democratic core costs per 1,000 population (LGBF)	£34,363		Data Only	
Cost of collecting council tax per dwelling (LGBF)	£10.94		Data Only	
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	90.0%	87.4%	95.0%	
Net cost of waste collection per premise (LGBF)	£70.30	LGBF Data for 16/17 not yet available	Data Only	
Net cost of waste disposal per premise (LGBF)	£84.33		Data Only	
Net cost of street cleaning per 1,000 population (LGBF)	£11,61		Data Only	
Cost of maintenance per kilometre of roads (LGBF)	£14,517		Data Only	
Cost of Trading standards per 1,000 population. (LGBF)	£6,362		Data Only	
Cost of environmental health per 1,000 population. (LGBF)	£9,715		Data Only	
Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£25.90		Data Only	
SDS spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF)	3.85%		Data Only	
The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£392		Data Only	

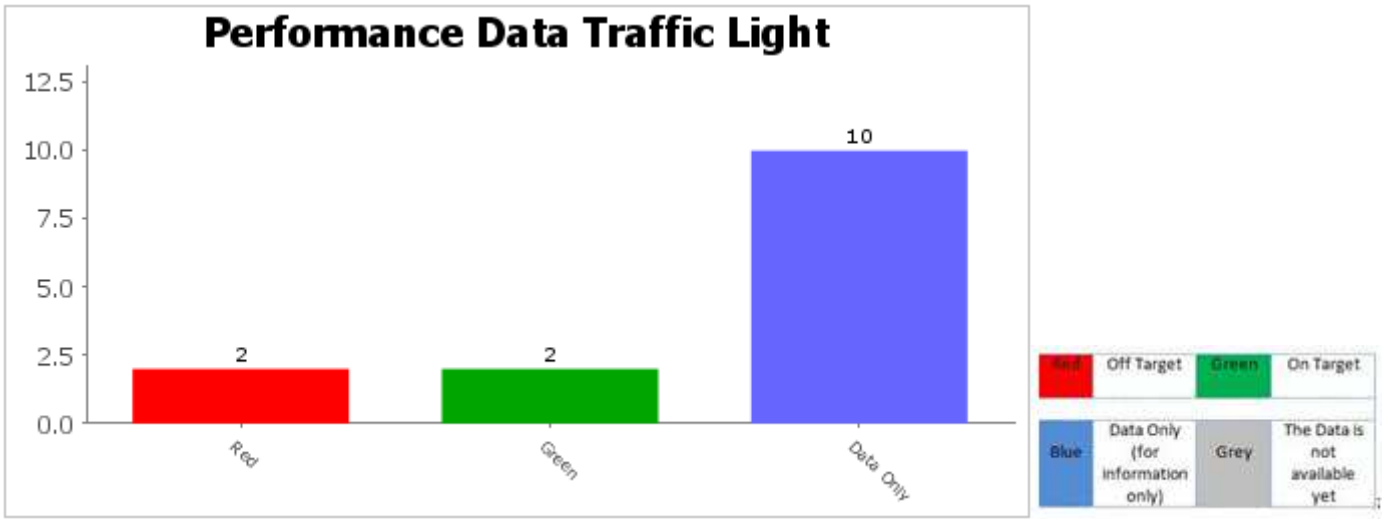
Learning and Growth



PI Description	2015/16 Value	2016/17 Value	Target	Status
Percentage of employees who are performing as 'Outstanding' in their individual performance framework		5.87%	Data Only	
Percentage of employees who are performing as 'High' in their individual performance framework		26.72%	Data Only	
Percentage of employees who are performing as 'Good Overall' in their individual performance framework		43.12%	Data Only	
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place		0.44%	Data Only	
Percentage of staff turnover (including teachers)		10.48%	Data Only	
Number of Work Experience Placements	New for 16/17	Data collation method under development for 17/18 reporting	Data Only	
Number of Apprenticeships			Data Only	
Number of Trainee Positions			Data Only	
Number of staff in SWITCH		42	Data Only	
Employee Survey - I enjoy the work I do		94.4%	Data Only	
Employee Survey - I am proud to work for Midlothian Council		79.3%	Data Only	
Employee Survey - I can see how my objectives link to the councils objectives and priorities		85.3%	Data Only	
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	44.5%	
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	Data Only	
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	8	
Corporate Indicator - Sickness Absence Days per Teacher (CUMULATIVE)	4.16	4.94	Data Only	

Corporate Indicator - Sickness Absence Days per Employee (non-teacher) (CUMULATIVE)	9.9	9.64	Data Only	
Progress against Council's mainstream report (Equality and Diversity)	New for 16/17	100%	100%	

Internal Processes



PI Description	2015/16 Value	2016/17 Value	Target	Status
Transformation Programme - % of Transformation Strands on target (5 strands)	N/A	N/A	Data Only	
Delivering Excellence - % of Service Area Savings on Target (8 service areas)	N/A	N/A	Data Only	
% of internal/external audit actions in progress	72.13%	26.67%	85%	
% of high risks that have been reviewed in the last quarter	100%	100%	100%	
Total number of complaints received (cumulative)	4,756	5,936	Data Only	
Percentage of complaints at stage 1 complete within 5 working days	94.87%	94.21%	95%	
Percentage of complaints at stage 2 complete within 20 working days	88.14%	63.95%	95%	
Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	92.73%	90%	
Percentage of Adults satisfied with local schools (LGBF)	78%	LGBF Data for 16/17 not yet available	Data Only	
Percentage of Adults satisfied with refuse collection (LGBF)	83%		Data Only	
Percentage of adults satisfied with street cleaning (LGBF)	72%		Data Only	
Percentage of adults satisfied with social care and social work services (LGBF)	37%		Data Only	
Percentage of adults satisfied with libraries (LGBF)	68.33%		Data Only	
Percentage of adults satisfied with parks and open spaces (LGBF)	79%		Data Only	

SINGLE MIDLOTHIAN PLAN UPDATE

Midlothian *Moving Forward*
Community Planning for Midlothian

16/17 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	Future Model approaches
M.AHC.ASC.01.01	01. Addressing health inequalities	Actively support programmes and partnerships that work to reduce health inequalities or mitigate their impact	**16/17:** Complete Partnerships (such as Joint Health Inequalities Partnership) continue to meet to plan and review activity to reduce inequalities. Programmes also continue such as Community Health Inequalities Team work in homeless units, weight management work, training and workforce development.	100%	Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)				193	**16/17:** Data Only 6 Bite Size Sessions with 76 attendees. Three Good Conversation Programmes with 39 learners. H2 figures totals 115.	
					Number of people supported by programmes including Food and Health Alliance, Physical Activity Alliance and MFIN (measure to be developed)	Measure to be developed			N/A	**16/17:** No Data Available Food and Health Alliance continues to support local groups and services as does MFIN. There is no Physical Activity Strategy at present but work to develop one is underway.	
M.AHC.ASC.02.01	02. Reshaping services to meet changing demand including an increasing and ageing population	Develop the range of services available in Primary Care including pharmacy and advanced nurse practitioners	**16/17:** Off Target Not currently measurable, to be reviewed.	50%	Number of additional FTE staff working in Primary Care settings				6.8	**16/17:** Data Only No data available for H2, H1 values carried forward.	
					Number of patients seen by these additional staff working in Primary Care settings				N/A	**16/17:** Data Only No data available for H2.	
M.AHC.ASC.02.02	02. Reshaping services to meet changing demand including an increasing and ageing population	Address the current and projected shortfall in capacity in Primary Care	**16/17:** Off Target There continues to be pressures within Primary Care and these are being addressed through the development and implementation of a Strategic Programme, which will focus on	80%	Reduction in the number of GP restricted lists				7	**16/17:** Data Only There has been an increase in the number of restricted lists in Midlothian, partially driven by the impact of existing Practices operating a restricted list, therefore putting pressure on neighbouring Practices	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			the following: 1 General Practice expansion. 2 LEG up Support for list size growth. 3 Practice Catchment review. 4 S75 Policy development. 5 Making the right choices communication initiative. 6 Collaborative Leadership in Penicuik. 7 Out of Hours Services Review. 8 Organisation Change and People Development within Practice teams. 9 Advanced Nurse Practitioner training. 10 Develop the role of Advanced Physiotherapy within practice teams. During 2017 a new physiotherapy role will be developed in Midlothian initially working within Pathhead, Strathesk and Newbattle Practices. 11 Extending the provision of practice-based pharmacist and pharmacy technician support. 12 Embed the Wellbeing Service in 8 health centres and evaluate the impact of the service. 13 Develop the eFrailty index. 14 Patient Experience 15 Implementing the							with more patients seeking to register with Practices that are open. A new Practice is due to open in Newtongrange in Autumn 2017 and increased capacity at Loanhead from July 2017 will alleviate some of these pressures.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			Midlothian Prescribing Action Plan.								
M.AHC.ASC.03.01	03. Addressing Health inequalities; Reshaping services to meet changing demand including an increasing and ageing population	Increase awareness of and capacity to communicate with people with sensory impairment	**16/17:** Complete Awareness of contactSCOTLAND part of the ongoing sensory impairment awareness training programme. Jayne Lewis allocated as the Midlothian Lead for the Scottish Government's BSL Bill.	100%	Improved reported outcomes for service users with sensory impairment				30	**16/17:** Data Only Reviews include nine outcomes focussed questions. Since not all questions are asked at each review, this measures the proportion of people who responded positively to at least 66% of the questions they were asked. 30 out of 31 people with sensory loss responded positively to at least 66% of the outcomes focussed questions they were asked.	
					The number of Health & Care staff who have attended awareness sessions for people with sensory impairments				187	**16/17:** Data Only Sensory impairment awareness training has been delivered to 70 Health & Social Care Staff. This training programme is ongoing.	
M.AHC.ASC.03.02	03. Addressing Health inequalities; Reshaping services to meet changing demand including an increasing and ageing population	Improve access to high quality services, particularly for those who have poorer health outcomes	**16/17:** Complete Wellbeing Service expanded to an additional 6 GP practices – now 8 in total. Community Health Inequality Nurses working in homeless hostels, women's aid and other settings.	100%	Number of people accessing smoking cessation support				712	**16/17:** Data Only 712 people at Royal Infirmary, Royal Edinburgh Hospital, Western General, Midlothian community or pregnancy services.	
					Number of people accessing weight management programmes				172	**16/17:** Data Only Since a Professional Forum on Weight Management there has been a welcomed 58% increase in referrals to the weight management service. Work continues on a weight management	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										pathway and access to community based support as well as tier 3 dietetic services.	
M.AHC.ASC.03.03	03. Addressing Health inequalities; Reshaping services to meet changing demand including an increasing and ageing population	Improve access to Further Education, Volunteering and Employment for unpaid carers, older people with disabilities and those with mental health and/or addiction problems	**16/17:** Off Target Links established between VOCAL (Voices of Carers Across Lothian) and local DWP (Department for Work and Pensions) exchanging training opportunities and information to develop knowledge regarding challenges and barriers faced by carers and available supports to sustain or re-enter employment. Increased and established contact of Health & Social Care Carers, Planning and VOCAL with Midlothian Life Long Learning & Employability Team (LLE). Objective is to share knowledge and understanding of the needs of unpaid carers and to improve access and inclusion of unpaid carers within existing programmes or look to develop bespoke opportunities.	70%	Explore options for measurement including user surveys and equality impact assessments				50%	**16/17:** Data Only Health & Social Care responsibilities have continued to meet with Community Members on topics of relevance to them through the Hot Topics programme.	
M.AHC.ASC.04.01	04. Enabling people to recover or live well with their long-term condition or disability;	Promote the national guidance “Good Mental Health for All”. This will have a	**16/17**: Off Target Work is progressing under different headings. Access	40%	The number of people accessing the new "Mental Health Access Point"	New for 16/17			281	**16/17:** Data Only Attendance has exceeded expectations and the clinics are at full capacity.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
	Addressing Health inequalities	particular emphasis on improving access to psychological support. One specific area will be during crisis involving police intervention.	Points have enabled over 220 people to access psychological therapies. Triage system between Police and Intermediate Home Treatment Team has been established.		The number of people 'supported' during crisis events involving the police (measure to be developed)				N/A	**16/17:** NoData Available At time of printing.	
M.AHC.ASC.05.01	05. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities; Reshaping services to meet changing demand including an increasing	Develop and extend the “House of Care” approach through Wellbeing Services, the Health Inequalities Team, Specialist OTs and the "Transforming Care after Treatment"(Cancer) Project	**16/17:** Complete The wellbeing Service was expanded to an additional 6 GP practices. The Community Health Inequalities Team service is now operating from homeless hostels, women’s aid, substance misuse services and other arenas. The Transforming Care After Treatment programme continues to operate in Midlothian. Staff from a range of House of Care services continue to benefit from joint training and learning opportunities to improve co-ordination and effectiveness.	100%	The number of service users/patients supported through Community Health and Inequalities Team				3,736	**16/17:** Data Only Cafes/Day Centres - 65 Volunteer Midlothian - 308 Alzheimer's Scotland - 120 VOCAL (Voices of Carers Across Lothian) - 949 British Red Cross - 325 Local Area Coordinators - 100 Assisted Discharge - 19	
M.AHC.ASC.05.02	05. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities; Reshaping services to meet changing demand	Increase opportunities for social contact to address isolation	**16/17:** Complete	100%	Number of older people accessing social support through Voluntary organisations				3,092	**16/17:** Data Only Weekly participants - 750 Taster Session/Talks/Events - 952 Activities/Events in residential establishments - 490	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
	including an increasing										
M.AHC.ASC.06.01	06. Enabling people to recover or live well with their long-term condition or disability; Reshaping services to meet changing demand including an increasing and ageing population	Increase the availability of suitable housing for older people, people with dementia and people with learning disabilities	**16/17:** Complete 12 units proposed for Gore Avenue Gorebridge and proposal tabled for 30+ unit complex in Dalkeith. Ongoing work with Housing Association providers to remodel existing facilities (CRE) and develop new build developments (Viewpoint HA). Ongoing assessment of existing MC housing stock with potential for use as core and cluster ECH sites.	100%	The number of additional extra-care/complex care housed provided	New for 16/17			88	**16/17:** Data Only Salisbury View Mayfield (Castle Rock Edinvar) now allocating as Extra Care Housing and in the process of remodelling although not yet registered as an Extra Care Housing provider. Current number of Extra Care Housing units in Midlothian is 88 compared to 47 last year.	
M.AHC.ASC.07.01	07. Staying healthy and preventing injury, illness and disability; Addressing health inequalities.	Participate in Neighbourhood Planning and Area Targeting work	**16/17:** Off Target Health & Social Care staff continue to participate in area targeting work. The strategic group has recently reconvened. As yet work is at early stages and has yet to influence mainstream budgets. However there is useful work undertaken in areas. Further work required.	70%	The number of meetings with community groups attended by Health and Social care representatives				32	**16/17:** Data Only There were 4 Hot Topic Groups at which community members and members of the Health & Social Care management Team were in attendance. Health & Social Care representatives also attended community council and other community let groups to discuss relevant issues/ideas.	
M.AHC.ASC.08.01	08. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities;	Work in partnership with other agencies to address poverty, evidencing change of practice obtained through training sessions.	**16/17:** Off Target Universal Credit live service commenced in Midlothian from 22/3/17. Welfare Reform Awareness Training to be rolled out 2017/18.	10%	Number of Health & Social Care staff who have participated in face to face or on-line training				0	**16/17:** Data Only Universal Credit live service commenced in Midlothian from 22/3/17. Welfare Reform Awareness Training to be rolled out 2017/18.	
					The number of appropriate referrals made to the Welfare Rights and CAB Services by Health and	To be established			576	**16/17:** Data Only 576 referrals received into the Welfare Rights Team. Citizens Advice Bureau	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
					Care Staff					referral to be established from returns from their grant funding.	
					Percentage of service users satisfied with help they received in relation to poverty				N/A	**16/17:** Data Only Questionnaire analysis being compiled for end of year report of welfare rights service.	
M.AHC.ASC.08.02	08. Staying healthy and preventing injury, illness and disability; Enabling people to recover or live well with their long-term condition or disability; Addressing health inequalities;	Strengthen the availability of Peer Support across Midlothian and in all areas of illness or disability	**16/17:** Off Target Peer Support work does continue in Midlothian and small grants were available to support this. Further work required to maximise the impact of peer support work in a wider range of settings.	75%	Increase the number of Peer Support groups in Midlothian				20	**16/17:** Data Only Twenty groups have been operational throughout the year.	

16/17 Community Safety Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

Community Safety

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.CSJ.CHS.01.01	01. Alcohol and drug misuse	Encourage responsible alcohol retailing in Midlothian via positive interventions	**16/17:** Complete Midlothian Licensing Board agreed an Over provisioning Policy for Dalkeith and areas of concerns at Straiton and Penicuik. The Dalkeith Licensing group have met and agreed to consult and engage with local young people and licensed premises as a first step. Two Police officers have now been identified and will be responsible for taking Best Bar None forward together with the pub watch scheme.	100%	Reduce the volume of violence and ASB aggravated by alcohol (group 1&6)	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, 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	25.1%		21.3%	**16/17:** On Target Percentage of crimes tagged with the 'alcohol' aggravator was 3.3% below target. However the number of violent and ASB crimes recorded increased by 200 crimes in the last year, over a quarter occurring Thu/Fri/Sat between 20:00 and 03:00.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
						alcohol aggravator.					
					No of licensed premises participating in the best bar none scheme	**Baseline:** Baseline 4 (14/15), 3 (13/14) 4(15/16 4).	5		5	**16/17:** On Target Police Scotland responsible for progressing Best Bar None (BBN). 7 premises applied, 6 withdrew and 1 received a Gold Award in BBN this year.	
					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		10	**16/17:** On Target Police Scotland responsible for progressing Pub watch. Increased participation in pub watch scheme.	
M.CSJ.CHS.01.02	01. Alcohol and drug misuse	Increase number of individuals engaging in prevention, treatment and recovery orientated Services	**16/17**: Complete Successful completion.	100%	Sustain the number of Alcohol Brief Interventions undertaking in Midlothian	NHS Lothian target. The MELDAP target should be 20% of this target	1,000		1,255	**16/17**: On Target For 2015-16 MELDAP achieved a 29% level of performance; 2510 adults. The Midlothian figure was 1255.	
					Increase the number of clients successfully completing the LEAP 12 week rehabilitation programme	10 Midlothian clients offered place annually. 50% target	50%		58%	**16/17:** On Target A total of 12 Midlothian clients were offered a place. Of these 7 completed the 12 week course.	
					Horizons Cafe: Weekly Attendance	Average weekly attendance of 60	60		70	**16/17:** On Target A weekly SMART group is offered and there is advice from Citizen's Advice provided at a Friday drop-in.	
					Pink Ladies: the % of women completing 10 week course		65%		69%	**16/17**: On Target Pink Ladies continued to receive a high number of referrals from a range of	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										partners. 25 women attend a Saturday peer support group. (156 completed the courses (69%) 30 women (13%) partially completed the courses).	
					Recovery College: number of people engaging in education, training, volunteering and employment	Projected annual attendance of 20 students	20		N/A	**16/17:** No Data Available (**15-16** The Recovery College had 35 students, 24 gaining some level of qualification, 6 moved into further education and 5 people gained employment.) No data available for H2, for nearly all of our MELDAP (Mid and East Lothian Drug and Alcohol Partnership) commissioned services we will have to reduce funding by up to 23%.	
M.CSJ.CHS.01.03	01. Alcohol and drug misuse	Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	**16/17:** Complete The Licensing Forum continues to promote responsible alcohol consumption. A responsible alcohol retailing group has been established for licensed premises and off-licences in Dalkeith. Work is also progressing to encourage more applicants to apply for the Best Bar None scheme.	100%	Reduce the no of alcohol related hospital admissions	15/16 TBC, 14/15: 371.1 13/14: 380.5 2012/13:399.1) target TBC 2012/13 = 399.1 2013/14 = 380.5 2014/15 = 371.1 2015/16 = likely published in October Source: ISD Scotland, Alcohol-related hospital statistics - General Acute			377.2	**16/17:** Data Only In 2015/16 the rate of alcohol-related inpatient stays reduced by 1.6% which is similar to the Scottish wide trend where overall, there has been a steady decline in alcohol-related hospital stays since 2008/09 both in general acute hospitals and in psychiatric hospitals.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
						(SMR01) Stays by Local Authority. **Patients** per 100,00 population					
M.CSJ.ASC.02.01	02. Community Justice (reducing future offending)	Develop a local strategic plan for improving Community Justice outcomes	**16/17**: Complete Midlothian Community Justice outcome improvement plan 2017/20 has been completed and submitted to Community Justice Scotland ready for local implementation.	100%	There is no Performance Indicator for this action						
M.CSJ.ASC.02.03	02. Community Justice (reducing future offending)	Develop a sustainability plan for the SPRING service	**16/17**: Complete SPRING Team Leader in place to manage service.	100%	The percentage of women attending the Spring induction who go on to engage with the service for at least three months		70%		71%	**16/17:** On Target This is a new service and it is proposed that data is reported annually until service becomes established.	Prevention
M.CSJ.CHS.02.01	02. Community Justice (reducing future offending)	Community payback orders are completed satisfactorily	**16/17**: Complete Successful completion overall.	100%	Increase the % of successful completions of orders	**Baseline:** 15/16: 86.60% 14/15: 93.20% 13/14: 87.60% 12/13: 88.20% **Target:** 15/16 Target: 80% 14/15 target: 96% (based on 12/13 baseline of 95%)	80%		78.7%	**16/17:** Off Target 78.7% of Community Payback Orders have been successfully completed.	Prevention
M.CSJ.ASC.03.01	03. Gender based harm (including domestic abuse)	Increase multiagency working to improve the safety of high risk victims of domestic abuse	**16/17:** Complete Partnership work includes MARAC (Multi-agency Risk Conference) and MATAC (Multi-agency	100%	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	**Baseline:** H1 14/15: 100% **Target:** 15/16 Target:	100%		100%	**16/17**: On Target The target was achieved; Of the 25 exits the average reduction of risk from entry was 6 points.	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			Tasking and Co-ordinating Group) forums for actions and interventions for perpetrators and victims. VAW (Violence Against Women) team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group.			100% 14/15 target: 100%					
M.CSJ.ASC.03.02	03. Gender based harm (including domestic abuse)	Deliver the Caledonian system	**16/17**: Complete The Caledonian system continues to operate successfully in Midlothian with all relevant staff in place. Numbers of orders made are low but this is not within the control of Criminal Justice social work.	100%	Proportion of men who successfully complete the Caledonian programme	First year reporting on measure	44%		100%	**16/17**: On Target Criminal Justice Social Work is delivering the Caledonian System and effectively managing registered sex offenders.	
M.CSJ.ASC.03.03	03. Gender based harm (including domestic abuse)	Increase awareness of violence against women	**16/17:** Complete Recruitment to staff vacancies in VAWG (Violence Against Women & Girls) and Learning and Development. The new East & Midlothian Public Protection Office (EMPPO) Learning and Development coordinator came into post in May 2016 and a Learning and Development strategy is in place.	100%	Increase the number of violence against women training events taking place		9		9	**16/17**: On Target Performance is off target due to staff vacancies in VAWG and Learning and Development. The new EMPPO Learning and Development coordinator came into post in May 2016 and Learning and Development strategy is now in place. 2 Training events took place: Domestic Abuse Level 1 & Training for Trainers. 7 training events took place covering: Domestic Abuse Levels 1 & 2, Harmful Practices, Rape and Sexual Assault; Working with Survivors of Childhood Sexual Abuse and Training for Trainers.	Channel Shift/Local Access

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										Two trainings- Domestic Abuse Level 1 and MARAC/RIC-were cancelled due to low registration In 2016/17, there were 158 participants from services across Midlothian and East Lothian.	
M.CSJ.ASC.03.04	03. Gender based harm (including domestic abuse)	Effective Risk Management of registered sex offenders	**16/17**: Complete No-one on statutory supervision managed under MAPPA has been convicted of a further sexual or violent offence.	100%	Proportion of MAPPA clients convicted of a Group 1 or 2 offence	**Baseline:** H1 14/15: 0% **Target:** 15/16 Target: 2% 14/15 target: 2%	2%		0%	**16/17**: On Target No sex offenders have been charged with offences stated.	Prevention
M.CSJ.CHS.03.01	03. Gender based harm (including domestic abuse)	Increase enforcement action against domestic and sexual offenders	**16/17**: Complete	100%	Percentage of Domestic abuse and initial bail checks conducted within prescribed timeframe of 24 hours.	**Baseline:** H1 14/15: 91.3% (4 out of 46 not completed within timescale) **Trend:** 2013/14: 95.6% 2014/15 98.8% **Target:** 15/16 Target: 95% 14/15 target: 95.6% - based on 2013/14 figure	95%		N/A	**16/17:** No Data Available Due to embargo period which ends 5th May. Pro-active domestic abuse bail checks are vital to ensure that the perpetrator is adhering to bail conditions imposed at the court.	
					Detection rates for crimes of domestic abuse	**Baseline:** H1 14/15: 81.3% **Trend:** 5-yr average: n/a 2013/14:	76.6%		N/A	**16/17:** No Data Available Due to embargo period which ends 5th May. Police are carrying out a number of actions including pro-active domestic abuse bail checks for both offender	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
						78.5% 2014/15 79.7% **Target:** 15/16 Target: 80% 14/15 target: 79% (based on 12/13 rate)				and victim, MATAC (Multi Agency Tasking and Coordinating Group), MARAC (Multi Agency Risk Assessment Conference), officers trained in identifying risk assessment through domestic abuse questionnaire, direct referral process in place to East and Midlothian Domestic Abuse Service, Domestic Abuse Investigation Unit (DAIU) in place to deal with complex and high tariff cases, seasonal national campaigns and full review of unsolved crimes currently ongoing.	
M.CSJ.CHS.04.01	04. Crimes of dishonesty	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	**16/17:** Complete The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves. The group monitors all ASBO's (Anti Social Behaviour Orders) in force and works in partnership to ensure new ASBO's are applied for as required.	100%	The number of crimes of non domestic housebreaking (excluding businesses)	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	285		299	**16/17:** Off Target Enhanced public awareness via social media and Lock Down Crime road shows complete with shed alarm promotion, consideration for action taken at ASBVO, deployment of plain clothed officers in problematic areas. Curfew movement restriction orders were also granted for 3 recidivist housebreakers. The above has led to a steady decline in House Breakings over the last 4 months.	Prevention
M.CSJ.CHS.04.02	04. Crimes of dishonesty	Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	**16/17:** Complete Crime prevention advice is provided at the programme of Community Safety road shows held throughout the year.	100%	The number of crimes of housebreaking to domestic dwellings	**Baseline:** 2013/14 = 134 2014/15 = 103 2015/16 = 159	131		154	**16/17:** Off Target Although below last year's figure. A range of actions are being taken by police and partners in tackling housebreaking however perpetrators remain	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			The Community Safety & Justice Partnership has funded property marking kits which remain in demand, and launched the *Lock Down Crime* campaign providing home security tips.			3 year average = 132 **Target:** 16/17 Target – reduce by 1% on 3 year average (2013/16) = 131				recidivistic, with links to Serious Organised Crime Group and Edinburgh criminals and often using stolen motor vehicles, continue to evade police. A number of Lock Down Crime road shows focusing on dishonesty crime and shed alarms have been marketed in areas repeatedly targeted by thieves.	
M.CSJ.CHS.04.03	04. Crimes of dishonesty	Take partnership preventative action and respond to information provided about possible scam victims	**16/17**: Complete There is continued work with Trading Standards with the delivery of training on financial harm to statutory, third sector partners and banks. Advertising is displayed on buses.	100%	The Number of Investigations undertaken by social work on the grounds of Financial Harm	Target to be established			18	**16/17:** Data Only There have been at total of 18 investigations on the grounds of Financial Harm.	
					Decrease 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	6		15	**16/17:** Off Target Partnership activity has been coordinated including Doorstep Crime initiative by police and trading standards. Maximising social media coverage of incidents in addition to partnership working with banks and other agencies has led to increased awareness and public confidence which has consequently led to a rise in reports and offences.	

16/17 Getting it Right for Every Midlothian Child Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

GIRFEMC

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.G.CS. 01.01	01. Increase the numbers of care experienced young people accessing education, employment and training	Develop a 3 year Corporate Parent Plan that meets the requirement of Part 9 of the Children and Young People (Scotland) Act 2014	**16/17:** Complete Corporate Parent actions are on target for completion within the 3 year timescale.	100%	% of Corporate Parent actions are on target		85%		95%	**16/17:** On Target Corporate Parent actions are on target for completion within the 3 year timescale.	
					% of care experienced young people living in homeless accommodation		15%		3%	**16/17**: On Target 12 out of 436 young people.	
					% of children looked after away from home who experience 3 or more placement moves within 12 months		1.5%		2.6%	**16/17:** Off Target 7 children have experienced 3 or more placement moves out of 273 children who were looked after and accommodated during the year.	
					Proportion of looked after school leavers with 1 or more qualification at SCQF level 4	New for 16/17			73%	**16/17:** Data Only Information from leavers in 2014/15. 15/16 data will be released in June 2017.	
M.G.CS. 01.02	01. Increase the numbers of care experienced young people accessing education, employment and training	Ensure our participation and engagement practice is compliant with the Children and Young People (Scotland) Act 2014	**16/17 : T**he Corporate Parenting Board is in place as is the Young Champions group who meet fortnightly to discuss any issues. The survey of CEYP due to take place in Q4 is to take place in 2017/18 following the full implementation of the service review.	100%	% of care experienced young people that tell us they feel safe, are healthy, are active, are respected, take responsibility, and feel included		80%		96%	**16/17**: On Target 96% of young people surveyed in 2015. The 2017 survey has been delayed due to the Children Services review.	
					% all children and young people that tell us they feel safe, are healthy, are active, are respected, take responsibility, and feel included		70%		80%	**16/17:** On Target 2016 Annual survey.	

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					Reduce the inequality that exists between care experienced young people and their peers				167	**16/17:** Data Only The average total tariff points for the "middle 60%" of Care experienced learners in 2015/16 was 167, up from 141 in 14/15. National average was 195 and the virtual comparator was 228. It should be noted that the number of pupils included in the cohort is low (13) and this can cause large fluctuations in future years.	
M.G.CS. 01.03	01. Increase the numbers of care experienced young people accessing education, employment and training	Reduce the timescale in decision making for children achieving permanent placements	**16/17:** Off Target This will be picked up in work with PACE (Permanence & Care Excellence Programme).	0%	Average length of time (months) from a child becoming Looked After to recommendation for permanence	29 months (2013/14)	10		10.9	**16/17:** Off Target This will be picked up in work with PACE (Permanence & Care Excellence Programme).	
M.G.CS. 01.04	01. Increase the numbers of care experienced young people accessing education, employment and training	Through the Phase 2 of Children Service Review provide timely and effective early interventions so that children and families receive the right supports when they need it	**16/17**: Complete The new Early Intervention and Prevention service has 3 teams whose remit will be to align and co-ordinate 3rd party support to ensure that other universal services are involved at the earliest opportunity.	100%	Maintain, in line with the Scottish average, the number of children on the Child Protection Register per 1000 children (0-15 years)		2.5		3.2	**16/17:** Off Target Midlothian is slightly above the national average of 3.0.	
					% of Midlothian Residential Services achieve -Tier 3 of Health Promoting Units accreditation		100%		N/A	**16/17**: No Data Available Work is progressing to attain Tier 3 status across Midlothian's Residential services, enquiries to Health to identify an assessor are ongoing.	
					Increase % of the numbers of Self Directed Support taken up by families		100%		100%	**16/17**: On Target All families being assessed or reviewed in 16/17 have been offered SDS options 1-4.	
					Number of out of authority placements for children and young people with additional support needs				16	**16/17:** Data Only	
					Number of children and families affected by autism who are aware of the various support systems in				258	**16/17:** Data Only	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
					place						
					Number of Children looked after at home				70	**16/17:** Data Only	
					Number of Children looked after away from home				200	**16/17:** Data Only	
M.G.CS. 01.05	01. Increase the numbers of care experienced young people accessing education, employment and training	Support girls and young women to enable them to reach their full potential through teenage pregnancy pathways	**16/17:** Complete 117 have been supported. Of these, 38 are currently in employment, 16 are currently attending an education programme, 10 are attending a Vocational/Technical training programme or college, 3 are attending an Access course and 3 are in school up to 5th year.	100%	Increase % of relevant multi agency workforce attending learning and development		100%		100%	**16/17**: On Target The Family Nurses attended 3 training events around the introduction of the Health Visitor Universal Pathway which went live in October 2016. The training sessions were facilitated by a Family Nurse Partnership Supervisor. There were also Health Visitor Continuing Professional Development days (3 in total) organised and held at QMU and Midlothian HV teams attended along with our Family Nurses.	
					Number of young women supported				117	**16/17:** Data Only	
M.G.CS. 01.06	01. Increase the numbers of care experienced young people accessing education, employment and training	Set up working group to establish new ways of working with CAMHS that better meets the needs of young people in Midlothian enabling better access to support when presenting with suicidal or self-harming behaviour	**16/17:** Complete The Self-Harm and Suicide Multi Agency Guidance has been passed by Midlothian GIRFEC board.	100%	Reduce the number of young people referred to CAMHS by providing alternative support.		360		649	**16/17:** Off Target The referrals to the Midlothian Out Patient and ADHD teams have continued to increase from 306 April - Sept 16 to 383 Oct- March. Accepted referrals have also increased over the time period despite the improved focus on consistent triage within all the CAMHS outpatient teams. So the objective of reducing the number of children and young people referred has not been delivered.	
					% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18	New for 16/17	70%		37.8%	**16/17:** Off Target The % of children seen within 18 weeks continues to be low but the total	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
					week maximum waiting times					numbers waiting and the mean duration of the wait is improving. In April 16 there were 173 children and young people waiting over 18 weeks this reduced to 112 by March 17. The outpatient team has made good progress reducing the numbers waiting over 18 weeks from 152 in April 16 to 58 in Match 17. The ADHD team however, has had a recent reduction in medical capacity which has meant that numbers waiting over 18 weeks are growing. We are trying to address this by recruiting some additional psychiatry time and also have added some additional community mental health work time into the team.	
M.G.E.01.01	01. Increase the numbers of care experienced young people accessing education, employment and training	Encourage and celebrate achievement amongst vulnerable young people	**16/17:** Complete The latest information (2015/16) shows that out of the 13 looked after school leavers, 92.31% gained 1 or more qualification at SCQF (Scottish Certificate Qualification Framework) level 4. The national average is 76.43%.	100%	Number of young people gaining accredited certificates				13	**16/17:** Data Only The latest information (2015/16) shows that out of the 13 looked after school leavers, 92.31% gained 1 or more qualification at SCQF (Scottish Certificate Qualification Framework) level 4. The national average is 76.43%.	
M.G.E.01.02	01. Increase the numbers of care experienced young people accessing education, employment and training	Children with additional support needs are offered timely and appropriate interventions	**16/17:** Complete All children who have an identified ASN will have regular Multi agency meetings in school, and careful planning will continue around the child to ensure that all children are included	100%	Number re-entering mainstream schools from specialist provisions		7		4	**16/17:** Off Target 4 children have re-entered mainstream school and another 2 children have left specialist provision as they are adults.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			and support as appropriate.								
M.G.E.01.03	01. Increase the numbers of care experienced young people accessing education, employment and training	Children and Families in Midlothian can access timely and appropriate support through the Named Person Service	**16/17:** N/A Named person delayed until 2018.	100%	Numbers in part time attendance at school or specialist provisions				64	**16/17:** Data Only	
					Number of reported 'equalities related ' incidents per 1,000 pupils in primary and secondary schools				N/A	**16/17:** Data Only The data system is not recording incidents properly and requires to be reviewed.	
M.G.E.02.01	02. Family Learning Approach	Woodburn family learning centre, (currently operational) - monitor the impact on child in early learning	**16/17:** Complete 27-30 MHR Project started in January 2017. Evidence showing that it is benefiting take up and parent confidence in the review. Work on transferring information in place. SLT in the centre weekly.	100%	Develop the 27 month child health check form in preparation of transferring the information into all 3-5 year settings		100%		100%	**16/17**: On Target	
					Speech and language therapist to be present in the centre on a weekly basis		44		44	**16/17:** On Target	
					One session per week to be delivered of 'Parents involved in children's learning (PICL)'		44		44	**16/17**: On Target PICL also taking place in the centre weekly. 10 week programme for max 6 families.	
M.G.E.02.02	02. Family Learning Approach	Mayfield Family Learning Centre - Complete audit of area needs through the EY strategic planning group	**16/17:** Off Target As part of expansion planning information has been collated. Awaiting response from wider review of Mayfield area to give further inform planning.	50%	Audit Complete		Yes		No	**16/17:** Off Target As part of expansion planning information has been collated. Awaiting response from wider review of Mayfield area to give further inform planning.	
M.G.E.02.03	02. Family Learning Approach	Gorebridge Family Learning Centre - progress towards planned opening date in May 2017	**16/17:** Off Target Opening postponed to June 2017 as requested by contractor.	60%	Gorebridge Family Learning Centre open		Yes		No	**16/17:** Off Target Opening postponed to June 2017 as requested by contractor.	
M.G.E.03.01	03. 27-30 month developmental checks	Analyse data and target key groups to increase uptake of 27-30 month health checks.	**16/17**: Off Target Information not available for this update. NHS Lothian are unable to provide data in enough detail such as	0%	% uptake of 27-30 Month health checks		86.7%		84.6%	**16/17:** Off Target The latest information (2015/16) shows that Midlothian is below target.	Prevention, Co-production, Locally Targeted

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			developmental category by ward or post code area to allow for targeting key groups. In line with the National picture Speech and Language continues to be the developmental category most often identified as delayed.								
M.G.E.04.01	04. Increase breastfeeding rates in top SIMD areas	Support services in place in target areas	**16/17:** Complete Work underway to increase peer support. 20 women supported last year. 12 women attend the Mayfield Breastfeeding Support Group.	100%	Increase rates by 5% in target areas	Midlothian rate (2015) 40.1% Gorebridge 15.5%, Mayfield 13.1%, Dalkeith/Woodburn 12.8%	5%		N/A	**16/17:** Data Only Figure for 2016* exclusive breastfeeding at birth - Midlothian 36.8%. Breakdown for intermediate zones not updated since baseline report (2014/15 data). The Midlothian average rate has decreased however the 2016 figure is from management data that has not been published as yet. Awaiting ISD publication of intermediate zone data to 2016.	
M.G.E.05.01	05. Developmental milestones and learning outcomes	Complete review of evidence available/establish process to monitor proportion of children achieving expected levels by Primary 1	**16/17**: Complete Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	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		51.58	**16/17:** Off Target However, this figure is 1.58 above the national average. Latest information available is from 2015/16.	
					PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-50.1; 11/12-51.2; 12/13-51.5	50.7		50.79	**16/17**: On Target Latest available information 2015/16.	
					In identified SIMD areas (1 & 2), value added for each pupil from entry to exit in P1 as a % comparison to Midlothian overall		90%		81.2%	**16/17:** Off Target Latest information is from 2015/16. SIMD 1 and 2 - 1.51 (82 pupils). Overall 1.86 (727 pupils).	
M.G.E.05.02	05. Developmental milestones and learning outcomes	Establish joint education/raising attainment for all	**16/17**: Complete Information available this year will create	100%	% of Pupils scoring 100 or above in standardised assessments in reading				66.1%	**16/17:** Data Only Reading - 671 out of 1015 pupils (66.1%)	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
		evidence base/ process to monitor proportion of children achieving expected levels by Primary 4	benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.		% of Pupils scoring 100 or above in standardised assessments in maths and numeracy				57%	**16/17:** Data Only Maths and numeracy - 556 out of 976 pupils	
M.G.E.05.03	05. Developmental milestones and learning outcomes	Ensure pupils are secure at First level in reading, writing, listening/talking, maths and numeracy	**16/17**: Complete Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	100%	Pupils to be secure at First level in reading, writing, listening/talking, maths and numeracy		92%		72%	**16/17:** Off Target The National % is 75%.	
M.G.E.05.04	05. Developmental milestones and learning outcomes	Increase the range of providers of early years and childcare for 2 years olds	**16/17:** Complete Range has increased to 42 in line with demand.	100%	Number of partnership agencies contracted to deliver “a good time to be two” programme		5		42	**16/17**:On Target	
M.G.E.05.05	05. Developmental milestones and learning outcomes	Increase the number of 2 year olds taking up the 600 hours of early learning and childcare	**16/17:** Off Target Numbers taking up places has increased steadily through a range of publicity. Not reached target due not being able to get contact details of all eligible families.	85%	Number of 2 year olds in early learning and childcare		180		171	**16/17:** Off Target Unable to get information from DWP to target eligible families.	
M.G.E.05.06	05. Developmental milestones and learning outcomes	Implement results of review of teachers in Early Learning and Childcare settings, reducing number of teachers and creating peripatetic posts covering 3-5 settings	**16/17:** Complete All Learning Community teams established and based in two localities at Bilston PS and Gore Glen PS.	100%	Percentage of Early Learning Communities established with full team compliment		100%		100%	**16/17**: On Target	
M.G.E.05.07	05. Developmental milestones and learning outcomes	Review of property and financial requirements to increase in Early Learning and Childcare to 30 hours	**16/17:** Complete This is a 3 year action. Submitted draft bid to Scottish Futures Trust regarding 17/18	3%	Results of review of property and financial requirements		Yes		Yes	**16/17**: On Target Service Delivery Plan to be submitted to Scottish Government by 29th September 2017 will incorporate initial findings	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
		a week for 2/3/4 year olds, fully embedded by 2020	capital spend but no further information received. Model of delivery trials being undertaken in Midlothian. Awaiting distribution of capital and revenue funding for 17/18 from Scottish Government, along with design guide, report on outcome of trials etc. Service Delivery Plan to be submitted to Scottish Government by 29th September 2017.							from review of property and financial requirements.	
M.G.E.05.08	05. Developmental milestones and learning outcomes	Implement a partnership approach to parental engagement and referral pathways	**16/17:** Off Target NHS Lothian have an early years pathway. Inclusion review currently being carried out to inform creation of pathways for ASN early years children.	25%	Number of early years pathway processes in place		1		0	**16/17:** Off Target Due to inclusion review.	
M.G.E.05.09	05. Developmental milestones and learning outcomes	Contribute to Children in their early years and their families to be supported to be healthy, to learn to be resilient	**16/17:** Complete Ongoing work with health service and third sector partners to achieve this.	100%	Develop a process between libraries and registration services which enables every child born in Midlothian to become a library member from birth		Yes		No	**16/17:** Off Target A pilot group of library authorities have been brought together by Scottish Library and Information Council, led by North Ayrshire, to develop a cross-authority model which will be launched across Scotland in the year 17/18 for all Scottish Libraries as part of the national public library strategy.	
M.G.E.05.10	05. Developmental milestones and learning outcomes	Develop a process between libraries and registration services which enables every child born in Midlothian to become a library member from birth	**16/17:** Off Target Midlothian will launch ECALM alongside the other Scottish local authorities within the next year, therefore these actions need to be input into SMP for 17/18 and associated	0%	% of children registered each month given automatic library membership		75%		0%	**16/17:** Off Target Target unable to be delivered until national strategy in place, 2017-18 target.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			progress will be delivered as per the national arrangement.								
M.G.E.05.11	05. Developmental milestones and learning outcomes	Agree principles and responsibilities within East Midlothian, of early years wellbeing meetings	**16/17:** Off Target This is currently under review due to Children and Families Service review. There will now be a new process and system for well being meetings across all of Midlothian.	50%	Number of areas where principles have been agreed		1		0	**16/17:** Off Target Due to Service Review.	
M.G.E.06.01	06. Develop clear processes and procedures to ensure a single point of contact (Named Person) for all Midlothian children	Deliver training for education and multiagency partners to focus on embedding GIRFEC processes and language, 5 Practitioners Questions, National Practice Model, Wellbeing Concerns Forms, and Resilience Matrix	**16/17:** Complete Girfec awareness training has been rolled out to all staff, the Multi-agency GIRFEC Implementation Sub-group is working together in response to the latest National GIRFEC update meeting to produce communication in relation to ongoing training (Learn Pro). Andrew Sheridan represents the council at the national update forum and have scheduled the sub group meeting to coincide after these. Well being meetings and concern forms are used in most schools across Midlothian.	100%	All Children and young people in Midlothian have an identified Named Person		100%		100%	**16/17: On Target** Preparatory process for introduction of the named person, subject to legislation is complete.	
					Ensure system is in place to monitor those who choose to opt out				N/A	**16/17:** Data Only Named person delayed until 2018.	
M.G.E.06.02	06. Develop clear processes and procedures to ensure a single point of contact (Named Person) for all Midlothian children	Communicate how the operation of the Named Person function is generally exercised, developing Policy and Processes and communicating to relevant groups ensuring Policies and	**16/17:** Off Target Named person delayed until 2018.	0%	Policies developed, in use and published on website		Yes		No	**16/17:** Off Target Named person delayed until 2018.	
					Communication Pathways are in place and published on website		Yes		No	**16/17:** Off Target Named person delayed until 2018.	
					Procedures developed, in use and published on		Yes		No	**16/17:** Off Target Named person delayed	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
		procedures are available via website			website					until 2018.	
M.G.E.07.01	07. Improve children and young people's health and wellbeing	Reduce the overall % of bullying incidents in schools	**16/17:** Off Target The data system is not recording incidents properly and requires to be reviewed.	0%	Numbers of confirmed reports of bullying incidents				N/A	**16/17:** Data Only The data system is not recording incidents properly and requires to be reviewed.	
M.G.E.07.02	07. Improve children and young people's health and wellbeing	Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance	**16/17:** 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		267	**16/17:** Off Target 267 alcohol youth calls. Comparative data for 2015/16 is 138 alcohol youth calls. Note this data is largely based on opinions of informants and may be subject to inaccuracies.	
					Rate of Child Protection referrals connected with parental alcohol or drug misuse	New for 16/17			26%	**16/17:** Data Only 133 out of 513 referrals.	
					% of repeat Child Protection referrals within a 12 month period		0%		18%	**16/17:** Off Target 92 out of 513 referrals.	
M.G.E.07.03	07. Improve children and young people's health and wellbeing	Encourage children, young people and families to play and to make use of community facilities	**16/17:** Off Target Play strategy has been published and a group will work on actions over time.	50%	Numbers of children involved each week in community based play provision that enables spontaneous free play	TBC			2,581	**16/17:** Data only This figure includes children (2 years - pre-school) attending council and private nurseries.	
M.G.E.07.04	07. Improve children and young people's health and wellbeing	Support implementation of the Midlothian Play Strategy	**16/17:** Off Target Play Strategy has been launched and group identified to follow up actions. Cath Johnstone identified as Play Champion.	50%	% of play strategy tasks complete		25%		50%	**16/17**: On Target	
M.G.E.07.05	07. Improve children and young people's health and wellbeing	Support the development of more and better play opportunities for children, young people and families	**16/17:** Off Target Play Strategy has clear actions that will ensure new play opportunities are developed.	25%	Number of new play opportunities developed by play strategy group members				25%	**16/17**: Data Only First meeting of Midlothian Play Forum taken place (Dec 2016) and will focus on development of new play opportunities. This will take time over the following academic session.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.G.E.08.01	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged children; Improve employability skills and sustained, positive school leaver destinations for all young people	Refocus improvement planning on improving outcomes for learners ensuring progression through the broad general education. Continue to embed visible learning in order to create assessment capable learners	**16/17:** Off Target Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	0%	Increase in 2% of pupils achieving expected CFE level by end of P1, P4,P7 and S3 in reading, writing and maths	New for 16/17				**16/17**: Data Only P1 - 76% (Scotland 81%) P4 - 72% (Scotland 75%) P7 - 64% (Scotland 72%) S3 - 75% (Scotland 86%)	
M.G.E.08.02	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged children; Improve employability skills and sustained, positive school leaver destinations for all young people	Implement a range of attendance strategies in order to improve attendance overall	**16/17:** Off Target Targeted interventions for attendance in place with ongoing work.	75%	Average primary school attendance		96.96%		95%	**16/17:** Off Target However, Primary attendance for the 16/17 school year is 95.00%. This is the highest recorded annual attendance for primaries. Authorised absences make up 3.28% and unauthorised absences 1.70% with exclusions at 0.03%. 94.2% (12/13) 94.9% (13/14) 94.5% (14/15) 94.8% (15/16)	
					Average secondary school attendance		92%		90.24%	**16/17:** Off Target Secondary attendance for the 16/17 school year is at 90.24% which is a 0.24% improvement on the previous year. This will continue to be a priority in session 2017/18. Authorised absences make up 6.13% and unauthorised absences 3.45% with exclusions at 0.18%. 91.4% (12/13) 92.4% (13/14) 91.0% (14/15) 89.8% (15/16)	
M.G.E.08.03	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged	Commence a review of inclusion in order to reduce numbers of exclusions	**16/17:** Off Target Exclusions are down significantly but inclusion review to be completed with a review of exclusion	75%	Total number of primary school exclusions		96		101	**16/17:** Off Target There were 101 primary exclusions for the 16/17 school year relating to 52 pupils. Average length of exclusion is 2.5 school	

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	children; Improve employability skills and sustained, positive school leaver destinations for all young people		policy.							days. 84 (12/13) 102 (13/14) 86 (14/15) 143 (15/16)	
					Total number of secondary school exclusions		309		318	**16/17:** Off Target There were 318, 3 more than the previous year. Reducing exclusions will continue to be a priority for session 2017/18. Exclusion incidents in 16/17 relating to 197 pupils, average length of exclusion was 3.4 days. 323 (12/13); 422 (13/14); 365 (14/15); 315 (15/16)	
M.G.E.08.04	08. Improve attainment, particularly in literacy and numeracy; Close the attainment gap between the most and least disadvantaged children; Improve employability skills and sustained, positive school leaver destinations for all young people	To identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap (2%)	**16/17:** Off Target Information available this year will create benchmark against which 2% increase value will be added. New National Improvement Framework has changed the way CFE achievement has been measured.	0%	Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3				N/A	**16/17:** No Data Available Individual performance information required to analyse SIMD data is unfortunately not available from 15/16. Data from the 16/17 collection will hold individual information and be used as a baseline for 17/18.	

16/17 Improving Opportunities for People in Midlothian Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

Improving Opportunities in Midlothian

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.IOM.CE.01.01	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Provide high quality and localised welfare advice and support, targeted at the areas with the highest levels of poverty	**16/17:** Complete	100%	Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	New for 16/17	£1,000,000.00		£2,874,343.08	**16/17:** On Target	
					Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	New for 16/17	£2,500,000.00		£3,820,265.00	**16/17:** Complete	
					Midlothian CABs will provide 500 benefit advice sessions quarterly		2,000		3,547	**16/17:** On Target	
					% of people that receive benefit advice sessions by the CABs, and take part in the evaluation report feeling more able to cope as a result of this advice		90%		100%	**16/17:** On Target 100% of clients who used the service were satisfied with the service provided. 100% felt that the Adviser had understood the issue and been of help and 100% would use the service again.	
					Of the clients referred to WRT, 75% will receive an increase in their benefit as a result of the intervention by the team		75%		85%	**16/17:** On Target	
M.IOM.CE.01.02	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Support claimants through the appeals process	**16/17:** Complete Dispute areas resolved prior to appeal.	100%	The Welfare Rights Team will support 50 claimants per quarter through the appeals process		200		157	**16/17:** Off Target Dispute areas resolved prior to appeal.	
					Of the 50 clients support by the WRT in the appeal process, 65% will receive additional benefits		65%		71%	**16/17:** On Target	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.IOM.CE.01.03	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Develop a child poverty measurement framework so poverty levels can be tracked over time	**16/17:** Complete	100%	Develop agree child poverty measures with IOM and GIRFEMC		Yes		Yes	**16/17:** On Target 8 Measures agreed.	
					Develop a measurement framework that enables regular measurement of child poverty proxy measures		Yes		Yes	**16/17:** On Target Embedded in child poverty plan. Requires ongoing monitoring and data collection.	
					Child poverty levels in Midlothian reduce by 1% a year and move below the Scottish average	New for 16/17	22%		22.67%	**16/17:** Off Target Latest data from 2015/16 shows increase in child poverty in Midlothian to 22.67%. This is above the Scottish average of 22%. Note that the child poverty working group have developed a plan to address child poverty. However, the institute of fiscal studies are projecting an increase of 50% by 2020 and the Scottish Government are pushing through Legislation to reduce child poverty. It is important hat this remains a target.	
M.IOM.CE.01.04	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Provide short term support to people experiencing significant hardship. This will include practical interventions including access to food banks; travel vouchers and trial energy vouchers for households experiencing fuel poverty	**16/17:** Complete For the year 2016/17 the Foodbank experienced an increase in the number of people requiring emergency food support, (2334 in total). 44% of these people were children, which represents a significant increase in the number of children receiving emergency food provision when compared to previous years. This is in part attributable to the introduction of support during school holidays for some of the most	100%	Provide transport vouchers for people experiencing periods of hardship to attend welfare advice sessions, jobcentre meetings, medical appointments, job interviews, work commitments or collecting food parcels		200		356	**16/17:** On Target	
					Pilot a project for households experiencing crisis fuel poverty access to pre-paid fuel cards		40		0	**16/17**: Off Target Pilot has now started and will report in 2017/18.	
					Midlothian Foodbank will provide 1,500 – 2,000 people with emergency food supplies		1,500		2,334	**16/17:** On Target	
					The number of Foodbank service users using the				39	**16/17:** Data Only The foodbank is also	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			vulnerable families in our communities who suffer increased hardship during school holidays with the absence of school meals. There is however, also an underlying increasing trend.		Foodbank on multiple occasions will be tracked and will demonstrate a reducing trend					experiencing an increasing trend in the number of people using its services on multiple occasions. This is a reversal of previous years' experience when there was a reducing trend. As universal credit is rolled out across Midlothian, the early experience is that demand for emergency food support has increased. Our expectation (and the experience of other foodbanks in local authority areas where universal credit was rolled out earlier), is that this trend will continue.	
M.IOM.CE.01.05	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Provide training to front line workers on the Welfare Reform Act so they can provide high quality support to people experiencing poverty	**16/17:** Off Target Due to changes in Universal Credit.	0%	MC Welfare Rights Team will train advice staff and volunteers on welfare rights issues, in particular, the new requirements of the Welfare Reform Act		20		0	**16/17:** Off Target Due to changes in Universal Credit revised training content being developed.	
					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%		0%	**16/17:** Off Target Due to changes in Universal Credit revised training content is being developed.	
M.IOM.CE.01.06	01. Support people out of poverty and welfare dependency though improved local access to welfare advice, including targeted provision	Develop the area targeting programme and demonstrate evidence of additional resources (financial and human) for the areas with the highest levels of poverty	**16/17:** Off Target Revised local action plans are in place for 2 out 3 areas including gap analysis, the third is in progress. All 3 areas have local asset registers completed . The review of resources has not yet completed an analysis of resources being prioritised to these	80%	Local profiles of need, local outcome gap indicators, local asset registers and resource baselines will be in place and in use within neighbourhood planning processes		Yes		No	**16/17**: Off Target 80% complete. The review of resources has not yet completed an analysis of resources being prioritised to these communities.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			communities.								
M.IOM.CE.02.01	02. Increase qualifications gained by adults of working age	Provide targeted learning opportunities for Midlothian residents to reduce the number with no qualifications at all	**16/17:** Complete	100%	MALP - Number of students will complete the FT FE course (SCQF 4)		10		8	**16/17:** Off Target 8 students completed in June 2016	
					% of students will progress to Arts and Humanities access to HE course		50%		50%	**16/17:** On Target 8 students enrolled in Jan 2016 – 50% progressed to Arts & Social Science Access Course at Newbattle in Sep 2016.	
					Number of students completing the Rural Skills Course (SCQF 4)		15		15	**16/17:** On Target 17 students enrolled in Sep 2016 – will complete in June 2017.	
					The Midlothian Directory of Training and Learning Opportunities for Adults will be updated and made more accessible to learners		Yes		No	**16/17:** Off Target The Midlothian Directory is currently being updated and will be relaunched in May 2017.	
					MALP will deliver an 8-week maths course (SCQF 3)				Yes	**16/17:** Data Only	
M.IOM.CE.02.02	02. Increase qualifications gained by adults of working age	Bespoke accredited courses are offered to the veteran community to increase their qualification levels and support them back into employment	**16/17:** Complete Five attended First Aid Training (certified), Seven attended IOSH. 1 attended SIA. 9 gained Manual Handling Certificate. 9 gained Fire Warden Certificate. Six entered full time employment.	100%	Deliver accredited courses		6		10	**16/17**:On Target	
					80% of those that attend report that the training has improved their employability.		80%		100%	**16/17**: On Target 100% reported that the training had improved their CV.	
M.IOM.CHS.02.01	02. Increase qualifications gained by adults of working age	Libraries to develop new and enhanced volunteering opportunities	**16/17:** Complete Indicates expanding opportunities for supporting Library services and volunteers utilising skills (eg Duke of Edinburgh, Coding, Placements, Science Festival, etc).	100%	Number of volunteering hours		1,000		1,075.5	**16/17**: On Target	
M.IOM.E.02.01	02. Increase qualifications gained by adults of working age	Deliver the actions identified in Midlothian Adult Learning	**16/17:** Complete Newbattle have provided SCQF Level	100%	The qualification levels of Midlothian residents have increased as follows: SVQ4		40%		38.5%	**16/17**: Off Target The latest available information (Jan-Dec	

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		Partnership so that qualification levels are improved at all levels (SVQ1-4)	4 Courses - NC Rural Skills - 15 Students, Preparation for FE Course - 8 Students.		and above from 38.5% to 40%					2016) shows Midlothian is slightly below the Scottish average.	
					SVQ3 and above from 58.8% to 60%		60%		59.7%	**16/17:** Off Target The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average.	
					SVQ2 and above from 75.5% to 76.5%		76.5%		78.2%	**16/17:** On Target	
					SVQ1 and above from 85.6% to 86.5%		86.5%		88.1%	**16/17**: On Target	
					Midlothian residents with no qualifications have reduced from 9.7% to 9.4%		9.4%		6.4%	**16/17**: On Target	
M.IOM.CE.04.03	03. Increase Positive Destinations for young people	Support 90 young people to volunteer as part of the Transform Project	**16/17:** Complete 121 new young people have volunteered with transform.	100%	Of the young people that volunteer as part of the Transform Project 80% report that they have developed new employability skills and 80% feel that they have gained more confidence & skills to help them progress positively in their lives.		80%		93%	**16/17:** On Target 93% Felt Improved Confidence through volunteering. 82% Felt that they gained employability skills through volunteering.	
M.IOM.E.03.01	03. Increase Positive Destinations for young people	Deliver the actions identified in the Delivering Midlothian Young Workforce Action Plan	**16/17:** Complete Balance score card finalised.	100%	% of those leaving school secure a positive destination		95%		95.1%	**16/17:** On Target Initial school leaver destinations	
					% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this	New for 16/17			N/A	**16/17:** Data Only Participation measure not available until Summer 2017.	
M.IOM.CE.04.01	04. Increase access to digital services for adults	Provide one-to-one or group ICT tuition to 115 older people and vulnerable adults over the age of 50 as part of the Connect Online Programme. Provide digital advice and support to 100 people with dementia and their carers	**16/17:** Complete 166 older people and vulnerable adults received group and/or one-to-one IT tuition. A further 157 jobseekers received IT tuition. Digital advice and support given to 121	100%	Clients will feel more confident in using ICT.		80%		100%	**16/17:** On Target 100% of clients feel more confident in using ICT.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			people with dementia and/or carers. Includes visits to the AT Home Hub and home visits for housebound.								
M.IOM.CHS.04.01	04. Increase access to digital services for adults	Increase access and support to digital services, particularly, in the areas with the lowest levels of IT literacy	**16/17: Complete** Library staff have increased access to digital services in partnership with Volunteer Midlothian which runs Connect Online sessions in libraries. Improved recording of help sessions in libraries. Universal Credit Personal Budgeting Support services provided including digital access.	100%	Number of sessions provided for digital access and support through library services, for those who have limited or no IT skills		80		103	**16/17**: On Target Improved recording of help sessions in libraries. Volunteer Midlothian run Connect Online sessions in libraries Connect Online 1-1 capacity boosted by new volunteer recruitment by Volunteer Midlothian. Universal Credit Personal Budgeting Support services provided by Libraries which include digital access**.**	
					Number of hours provided by library staff for job and benefits assistance		20		17.24	**16/17:** Off Target Measure of unplanned work in enquiries by members of the public. Volunteer Midlothian provide support in Penicuik and Dalkieth libraries for JCP clients. Demand may increase once Universal Credit Full Service is introduced.	
					Number of sessions to support library customers in developing their general IT skills		250		2,008	**16/17:** On Target This was the first use of this measure, using reporting and collation from all libraries.	
					Number of 1 to 1 IT sessions in partnership with Volunteer Midlothian in libraries		25		26	**16/17:** On Target Volunteer Midlothian held 26 Connect Online 1 – 1 sessions. These were carried out by volunteer tutors	
					Number of sessions (hours) provided by library staff for customer support in general IT skills		70		129.45	**16/17**: On Target Time measure of more complex customer enquiries dealt with by library staff.	

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M.IOM.ASC.05.01	05. Reduce health inequalities and improve the health of people in Midlothian	Increase availability of support for those who experience mild to moderate mental health issues	**16/17:** Complete In the first 29 weeks of the Access Point (54 sessions) 395 people have attended, 100 at the Penicuik site. People have been signposted to 56 different services or referred to Psychological therapies.	100%	Offer immediate mental health assessments through the new Gateway pilot project. Run 2 sessions a week across Midlothian and provide 200 mental health assessments in 2016/17		200		395	**16/17:** On Target	
M.IOM.CE.05.01	05. Reduce health inequalities and improve the health of people in Midlothian	Deliver programmes that will impact positively on health including sexual health, physical activity and healthy eating	**16/17:** Off Target Teenage pregnancy pathway developed last year. No update.	50%	There will be a Healthy Respect Drop-in, near (15 minute walk) or in, every high school		4		0	**16/17:** Off Target A wider review of young people's sexual health services in Midlothian is being undertaken, lead by Mairi Simpson. The aim is to ensure a spread of services in terms of levels of provision and geography.	
					No young person will leave education before the age of 18 as a result of getting pregnant. (monitored by schools)		0%		0%	**16/17:** Off Target No data available. A wider review of young people's sexual health services in Midlothian is being undertaken, lead by NHS. The aim is to ensure a spread of services in terms of levels of provision and geography.	
					A teenage pregnancy pathway will be developed for Midlothian		Yes		No	**16/17:** Off Target This work should now be forming part of the Scot Govt national strategy - 'Preventing Pregnancy and Parenthood in Young People' – NHS Lothian are working alongside the National Lead on this work. A teenage pregnancy event was held in Midlothian in Apri 2016l – following this a locally lead working group was to be established to lead on the development of local pathways which would	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										then be piloted – working group not established.	
					Increase visits to C Card Midlothian by clients aged 16+ (10% increase includes Y2k with client group under 16)		932		0	**16/17:** Off Target This work should now be forming part of the Scot Govt national strategy - 'Preventing Pregnancy and Parenthood in Young People' – NHS Lothian are working alongside the National Lead on this work. A teenage pregnancy event was held in Midlothian in Apri 2016l – following this a locally lead working group was to be established to lead on the development of local pathways which would then be piloted – working group not established.	
					Decreases the % who never or rarely engages in physical activity		5%		8%	**16/17 :** Off Target However this is decreasing, was previously 11%.	
					Increase the number of days per week people eat their five a day		85%		82%	**16/17:** Off Target 82% said they eat a healthy diet including 5 daily portions of fruit and vegetables between 3-7 days a week.	
					Reduce the number of people who never eat their five a day (everybody)		3%		3%	**16/17**: On Target	
					Reduce the proportion of people who don't know to cook healthy meals on their budget		5%		20%	**16/17:** Off Target 20% said knowledge of how to cook healthy meals would make it easier to eat healthier.	
M.IOM.CE.05.02	05. Reduce health inequalities and improve the health of people in Midlothian	Improve the knowledge and skills of the local workforce in relation to health inequalities, health literacy and money matters	**16/17:** Off Target No update at H2. At H1 the update provided was - Sessions on health inequalities to the Community Planning	50%	Draft a Workforce Development plan, activities detailed in the Health Inequalities Action Plan		Yes		Yes	**16/17**: On Target	
					% report they have learnt something that will benefit their work		75%		85%	**16/17:** On Target No data available at H2. Data reported at H1.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			Partners, GPs and practice staff, HSC staff and the third sector with 85 participants. Training included: health inequalities, health literacy, money worries, food and fuel poverty and good conversations.		Number of H&SCP staff are made available to contribute to CPP workforce development activities	TBC			85	**16/17:** Data Only No data available at H2. Data reported at H1.	
M.IOM.CE.05.03	05. Reduce health inequalities and improve the health of people in Midlothian	Increase the uptake of benefits such as the Healthy Start vouchers	**16/17:** Off Target No update at H2. At H1 the update was % eligible women and children in receipt of vouchers = 515/729 = 70.6%.	70%	number of Healthy Start benefit				515	**16/17:** Data Only No data available at H2. Data reported at H1.	
M.IOM.CE.05.04	05. Reduce health inequalities and improve the health of people in Midlothian	Support the area targeting programme to ensure that health inequalities are central to the planning and delivery	**16/17:** Off Target No update at H2. At H1 the update was Work progressing to develop gap indicators that will allow the CPP to monitor whether or not the gap between the least and most affluent is closing.	80%	To establish health outcome gap indicators		Yes		Yes	**16/17:** Off Target Gap indicators established.	
M.IOM.CHS.05.01	05. Reduce health inequalities and improve the health of people in Midlothian	Provide support and direction to programmes and partnerships to ensure they undertake work to tackle health inequalities	**16/17:** Complete Additional Carer's Group offered. Includes Lasswade Centre taster sessions, Pathhead summer groups. 90 sessions delivered in libraries and other venues Annually.	100%	Work with MELDAP to extend Bibliotherapy sessions into the Horizon's cafe in Dalkeith by completing delivery of a pilot programme for 8 individuals which has been co-produced between the bibliotherapist and service users		100%		100%	**16/17:** On Target Bibliotherapy sessions continue and service expanded to take place at Dalkeith library, Penicuik library and Carer's group.	
					Provide extended access to Bibliotherapy services by increasing number of groups areas across Midlothian		50%		60%	**16/17:** On Target Bibliotherapy sessions continue and service expanded to take place at Dalkeith library, Penicuik library and Carer's group Opportunities for further taster sessions have been identified and Gorebridge	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										based group for excluded teenagers referred by Pathways in preparation.	
					Provide bibliotherapy sessions across Midlothian in a range of venues		100%		100%	**16/17**: On Target Number of sessions and continuity has been maintained despite Bibliotherapist going on maternity leave and gap before appointment of maternity cover post. External evaluation completed on impact of participation on health and well being of the participants.	
M.IOM.CE.04.02	06. Citizens are engaged with service development and delivery	Provide training and support to 150 Third Sector organisations to improve the quality of their volunteer placements and volunteer management	**16/17:** Complete 274 organisations supported through a variety of bespoke training, support, advice and information. 6 training sessions held, 29 volunteer managers attended. 6 monthly e-bulletins sent to 365 recipients. 2 Volunteer Managers Forums held with 28 attendees.	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		75%		93%	**16/17:** On Target 93% of VIOs who gave feedback rated the support of the TSI as excellent/good 77% of VIOs stated that they feel better able to recruit, manage and retain volunteers as a result of using TS	
M.IOM.CE.06.01	06. Citizens are engaged with service development and delivery	Complete Neighbourhood Plans in all of the 16 Community Council areas. Agree a schedule of Neighbourhood Plan reviews	**16/17:** Off Target 15 out of the 16 Community Councils now have an active Neighbourhood Plan. Moorfoot is being progressed. Reviews in place.	94%	Each of the Neighbourhood Plans can demonstrate 3 tangible improvements as result of the process		42		44	**16/17**: On Target 44 tangible improvements made exceeding the target of 42. Good progress in developing Moorfoot Neighbourhood Plan. 15 our of 16 have a complete neighbourhood plan.	
M.IOM.CE.06.02	06. Citizens are engaged with service development and delivery	Provide support to Third Sector and community groups, increase the capacity of Community	**16/17:** Off Target 15 of the 16 have adopted the requirements of the new constitution.	94%	Community Councils to adopt new constitutions that enable 16-18 year olds to become members. Undertake a pilot with 3 of		75%		94%	**16/17**: On Target Dalkeith Community Council have not progressed their new constitution and	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
		Councils to involve a wide cross section of the community			the Community Councils, to increase the involvement of young people. Each pilot to increase the number of young people by 75%					participation has decreased., This is being addressed by the communities' team and legal team. Young people's pilots being progressed - 75% has been met but measure needs refinement as baseline was zero.	
M.IOM.CE.06.03	06. Citizens are engaged with service development and delivery	Undertake the Citizens Panel survey as a way of informing service development and delivery	**16/17:** Complete	100%	Complete two citizen panel surveys with a response rate of at least 60%		60%		63%	**16/17**: On Target	
M.IOM.CE.06.04	06. Citizens are engaged with service development and delivery	Test new approaches to funding that enable more community involvement in budgeting decisions	**16/17:** Complete Target exceeded. Two participatory budgeting exercises completed in target areas and one non-council one in Newtongrange.	100%	Attract external funding to test at least 2 new approaches that enable public engagement in the decision making processes		2		3	**16/17**: On Target Dalkeith Community Council have not progressed their new constitution and participation has decreased., This is being addressed by the communities' team and legal team	
M.IOM.CE.06.05	06. Citizens are engaged with service development and delivery	Provide bespoke support and training to social enterprises and establish new social enterprises that reflect the social needs of Midlothian	**16/17:** Complete One to one support provided includes: -Guidance and information on legal forms and structures -Review/comment on draft constitutions/governing documents -Guidance/advice on project or business development -Guidance/help on writing a business plan -Support to apply for funding, investment or to tender for public contracts -Support to form relationships or partnerships with key	100%	Provide 1-2-1 support for 20 social enterprises and 5 networking events		25		37	**16/17**: On Target	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
			stakeholders -Promotion, marketing and communications -Crisis support to organisations experiencing difficulties -Signposting to other sources of support as required. Note - the word "establish" should be removed from the action and replaced with "support".								
M.IOM.CE.06.06	06. Citizens are engaged with service development and delivery	Establish clear processes for community groups to make access the CPP decision making as part of the Community Empowerment Act	**16/17:** Off Target Delayed due to government not approving guidance during the reporting period.	75%	To produce new guidance and processes for Participation Requests. Test and refine the process based on feedback				N/A	**16/17:** Data Only. Have developed protocols and procedures that are published. Will test and refine guidance based on feedback. Note the action should be "Council" not "CPP" as we have a statutory duty as an authority.	

16/17 Sustainable Growth Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

Sustainable Growth

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.CE.01.01	01. Refresh and update the Midlothian Economic Development strategy	Continue to promote and implement the business support provisions highlighted in Ambitious Midlothian (Midlothian Economic Recovery Plan)	**16/17**: Complete Providing Business Gateway Service. Borders Rail projects. Business Loans Scotland ready to start. Broadband project being rolled out.	100%	Number of new Business Start Ups assisted (cumulative)	baseline - 160 (2007)	200		168	**16/17**: Off Target Midlothian, at 84%, is marginally behind Edinburgh which achieved 85% of their target. Nationally, achievement is anticipated to be approx 80% but data is not yet published.	
					Number of account managed businesses accepted by Scottish Enterprise		2		1	**16/17**: Off Target 2 businesses referred to Scottish Enterprise. One is still being considered and decision not made.	
					Number of business related training workshops held		30		60	**16/17**: On Target	
M.SG.CE.02.01	02. Maximise the economic and environmental benefits to Midlothian and its communities from the reopening of the Borders Rail Line	Engage with adjacent Local Authorities and other partners e.g. Scottish Enterprise to implement the range of actions contained in the Borders Rail Line Blueprint document	**16/17**: Complete Various tourism, inward investment and infrastructure projects in progress.	100%	Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)				100	**16/17**: Data Only	
					Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor				51	**16/17**: Data Only 6 for Q4	
					Hectareage take up of economic land in Midlothian area of Borders Rail Line corridor				0	**16/17**: Data Only There will be a big take up of economic land next year as current projects complete at Shawfair	
					Number of inward investment/ indigenous enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor (cumulative)				49	**16/17**: Data Only	

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M.SG.CE.03.01	03. Maximise the benefits provided by the Leader EU funding programme to improve the agricultural and rural economies of Midlothian	Implement the Tyne Esk LEADER Programme 2014 /20 in East Lothian and Midlothian eligible areas	**16/17**: Complete Achieved during Q3	100%	Number of LEADER projects funded				10	**16/17**: Data Only 10 projects approved. 1 claim paid out.	
					Number of businesses participating in LEADER application process by submitting an Expression of Interest				13	**16/17**: Data Only	
					Number of new jobs created through LEADER				1	**16/17**: Data Only	
					Number of training opportunities created through LEADER				0	**16/17**: Data Only	
M.SG.CHS.04.01	04. Provide more social housing taking account of local demand	In partnership between Council, RSL (Register of Social Landlords) and private developers, deliver new affordable homes.	**16/17:** Complete 66 social housing units completed and construction ongoing. 69 sites have been identified for investment over the next five years.	100%	Number of new homes completed		165		80	**16/17:** Off Target 80 social housing units completed and construction ongoing. The number of units completed is lower than anticipated due to a lower number of completions by Registered Social Landlord Partners and delays to the construction of two council housing sites. 69 sites have been identified for investment over the next five years.	
M.SG.CHS.04.02	04. Provide more social housing taking account of local demand	Investigate accelerated development of affordable housing via use of innovative approaches	**16/17:** Complete One development of Mid Market Rented Housing financed by a Pension Fund is currently under construction. Alternative funding and delivery models have been investigated and are include din the Strategic Housing Investment Plan 2017.	100%	Number of units currently under construction		1		45	**16/17**: On Target 45 units planned for completion during 2017/18.	
					Number of Units complete		1		0	**16/17:** Off Target 45 units currently under construction in Dalkeith and Bonnyrigg.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.CHS.04.03	04. Provide more social housing taking account of local demand	Develop affordable housing to meet specialist provision	**16/17:** Complete 1 wheelchair house delivered and one under construction. A complex care development of 12 units are currently under construction.	100%	Complete 12 unit complex care development as part of special needs programme		100%		90%	**16/17:** Off Target 1 wheelchair user house delivered and one under construction. A complex care development of 12 units are currently under construction.	
					Number of other special provisions complete		1		1	**16/17**: On Target 1 wheelchair user house delivered and one under construction. A complex care development of 12 units are currently under construction.	
M.SG.CHS.05.01	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Increase the support to young people through the Youth Homelessness Prevention Service	**16/17:** Complete This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	100%	% of young people approaching youth homeless prevention (YHP) service that go on to present as homeless		50%		33%	**16/17**: On Target This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	Prevention, Locally Targeted
M.SG.CHS.05.02	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Deliver online housing options and advice to improve availability of tailored information and advice	**16/17:** Complete Housing options process and website has improved homeless prevention and choice outcomes for clients. Common Housing Register improves access to housing and customer focus. Housing advice process in place at Her Majesty's Prison Edinburgh.	100%	Number of households using (YHP) service per annum				186	**16/17:** Data Only This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	Prevention, Locally Targeted
M.SG.CHS.05.03	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Reduce bed and breakfast accommodation use by 50% by 2017.	**16/17:** Complete Reduction in presentations and increase in housing options in 2017.	100%	Number of households at any time living in bed and breakfast accommodation		40		56	**16/17:** Off Target Reduction in presentations and increase in housing options in 2017.	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
M.SG.CHS.05.04	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Deliver "Leaving Home" education programme in schools	**16/17:** Complete All Midlothian High Schools participated.	100%	Number of secondary schools engaged in Education Programme		6		6	**16/17**: On Target Midlothian Council have engaged all six mainstream high schools in the Housing Education Programme – delivering key sessions to three year groups; S2, S4 and S6. The number of sessions delivered, in total, can vary between 100 and 120 per academic year (depending on the class composition).	Prevention
M.SG.CHS.05.05	05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Promote the use to households of accessing energy saving or fuel advice and assistance schemes. Baseline referrals 1,800 2013-14.	**16/17:** Complete Energy saving advice schemes exceeding all expectations in uptake.	100%	Increase the number of households accessing energy saving or fuel advice and assistance schemes	**13/14** - 2435 households Target 1800 **14/15** - 2813 households Target 1980 Targe set at 2500 for 2015/16	4,000		2,449	**16/17**: Off Target H2 figure 1,947	Prevention
M.SG.CO.06.01	06. Reduce, reuse and recycle our waste	Work in partnership to develop the Zero Waste Parc at Millerhill	**16/17:** Complete Joint project completed financial close October 2016. Expected completion date following construction late 2019.	100%	There is no Performance Indicator for this action						
M.SG.CO.07.01	07. Promote and develop sustainable travel and transport that benefits our health and the environment	Implement the Council's adopted Travel plan by reducing the adverse impacts of travel within Midlothian, most particularly car travel	**16/17**: Complete Staff walks for Council Headquarters staff have been implemented and cycles to promote active travel, held staff cycle training sessions, established a bike mileage scheme, held bike to work days with bike breakfasts, bought and promoted two	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	Future Model approaches
			pool bikes and one electric cargo bike.								
M.SG.CE.08.01	08. Address climate change	Draft a Corporate Climate change and Sustainable Development Action Plan	**16/17:** Complete Draft complete.	100%	Draft climate change and Sustainable development Draft Action Plan		Yes		Yes	**16/17:** On Target Draft produced.	
M.SG.CE.09.01	09. Ensure that the Strategic Development Plan provides a relevant and robust planning framework for the delivery of sustainable economic growth in Midlothian	Engage fully with partner Councils in the preparation of the Proposed Plan. Attend operational groups to assist in the drafting of the plan and ensure Midlothian is represented at the SESplan Board a Joint Committee.	**16/17:** Complete SDP2 Proposed Plan was published in October 2016 and Midlothian council fully engaged with all relevant meetings.	100%	SESplan 2 Proposed Plan published		Yes		Yes	**16/17:** On Target Proposed Plan published in October 2016.	
M.SG.CE.10.01	10. Provide an up to date statement of planning proposals and policies which can secure sustainable economic growth, meeting housing need, and preserving/enhancing built and natural heritage	Submit the Proposed Midlothian Local Development Plan (MLDP) to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination	**16/17**: Complete Completed during Q2 Proposed Midlothian Local Development Plan (MLDP) submitted to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination. Examination scheduled for completion in July 2017.	100%	When the MLDP has been submitted to the Scottish Government. The MLDP is the Council's spatial strategy and provides certainty to businesses and residents		Yes		Yes	**16/17:** On Target Proposed Midlothian Local Development Plan (MLDP) submitted to the Scottish Government's Directorate for Planning and Environmental Appeals for Examination. Examination scheduled for completion in July 2017.	
M.SG.CE.11.01	11. Protect and improve our historic buildings/ environment and town centres	Implement the Gorebridge Conservation Area Scheme (CARS)	**16/17:** Complete All grants have been awarded.	100%	Confirm building grants in Gorebridge Conservation Area		100%		100%	**16/17:** On Target All building grants for Gorebridge CARS programme are now awarded and allocated.	
					Taking forward public realm improvements in the area adjacent to Newbyres Hall		100%		25%	**16/17:** Off Target Grant application submitted in December 2016 to the Scottish Government Borders Railway Blueprint fund for the “Gorebridge Connected” and further	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress	Future Model approaches
										information is required by Scottish Government. Further information is being supplied to meet necessary requirements. This public realm scheme is part of the Gorebridge Connected project.	
					Taking forward training, education and awareness raising programme with the local community		100%		100%	**16/17**: On Target Training, education and awareness raising progressing as per set programme**.**	
M.SG.CE.11.02	11. Protect and improve our historic buildings/ environment and town centres	Support and promote action to improve the viability, vitality and environmental quality of Penicuik Town Centre.	**16/17:** Complete A Conservation Area Regeneration Scheme and Town Heritage Initiative bid has been submitted to the Heritage Lottery Fund for consideration.	100%	Research the possibility of submitting a Penicuik Conservation Area Regeneration Scheme bid.		Yes		Yes	**16/17:** On Target	
M.SG.CE.11.03	11. Protect and improve our historic buildings/ environment and town centres	Build upon the setting up of the Penicuik Business Improvement District and support the implementation of activities	**16/17:** Complete Townscape Heritage Initiative and Conservation Area Regeneration Scheme bids submitted to support setting up of Business Improvement District.	100%	There is no Performance Indicator for this action						
M.SG.CE.11.04	11. Protect and improve our historic buildings/ environment and town centres	Bid for Penicuik Townscape Heritage Initiative status and funding, as well as Conservation Area Regeneration Scheme status and funding	**16/17:** Complete Townscape Heritage Initiative and Conservation Area Regeneration Scheme bids submitted 31.08.2016	100%	There is no Performance Indicator for this action						
M.SG.CE.11.05	11. Protect and improve our historic buildings/ environment and town centres	Secure the long term future of the Penicuik Town Hall building	**16/17:** Off Target Pathfinder Project funding for the town hall has been secured and work will commence in 2017 on that project. Work ongoing to secure the town hall's future.	50%	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	Future Model approaches
M.SG.CE.12.01	12. Recognise and help safeguard important biodiversity features in Midlothian that are not subject to international or national nature conservation designations	Develop and deliver the Midlothian Green Network	**16/17:** Complete Target to produce draft supplementary guidance in 2016/2017 is complete. Work on going to develop and deliver the Midlothian Green Network.	100%	Production draft supplementary guidance (SG) on Green Network; Delivery of components of a green network; Safeguarding the green green network through application of planning policy		Yes		Yes	**16/17**: On Target Draft supplementary guidance (SG) on Green Network has been produced. Components of the Midlothian Green Network are being secured and enhanced through the application of planning policy.	Capacity Building/Co-Production
M.SG.CE.12.02	12. Recognise and help safeguard important biodiversity features in Midlothian that are not subject to international or national nature conservation designations	Maintain the Midlothian Local Biodiversity Site System and take account of local biodiversity sites in the assessment of development proposals.	**16/17:** Complete Midlothian Local Biodiversity Site System has been maintained and the local biodiversity sites are taken into account, where relevant, in the assessment of development proposals.	100%	Where relevant biodiversity sites are considered in the assessment of planning applications		100%		100%	**16/17**: On Target	