

# Notice of meeting and agenda



## Special Performance, Review and Scrutiny Committee

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

**Date:** Wednesday, 30 November 2016

**Time:** 14:00

**John Blair**  
Director, Resources

**Contact:**

Clerk Name: Janet Ritchie

Clerk Telephone: 0131 271 3158

Clerk Email: [janet.ritchie@midlothian.gov.uk](mailto:janet.ritchie@midlothian.gov.uk)

**Further Information:**

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

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

## **1 Welcome, Introductions and Apologies**

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## **2 Order of Business**

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

## **3 Declarations of Interest**

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

## **4 Public Reports**

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<b>4.1</b>	Property and Facilities Management Q2 16-17 Performance Report	<b>3 - 20</b>
<b>4.2</b>	Commercial Operations Q2 Performance Report	<b>21 - 36</b>
<b>4.3</b>	Finance and Integrated Service Support Q2 Performance Report	<b>37 - 50</b>
<b>4.4</b>	Midlothian Council Report Q2 Performance Report 2016_17 including Balanced Scorecard and SMP	<b>51 - 112</b>

## **5 Private Reports**

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No private business to be discussed

## Property & Facilities Management Quarter 2 Performance Report 16/17



### Progress in delivery of strategic outcomes

#### 1: Property Assets

- a) Secured reduction in water charges on sites where Sustainable Drainage Systems (SUDS) are installed.
- b) Reviewing the re-sizing of installed oversized water meters to reduce our charging levels.
- c) Secured £140,000 worth of SALIX funding on Carbon /Energy Reduction Projects 4.

#### 2. Facilities Services

- a) Implementation of a new private cleaning contract with Melville Housing during Q2.
- b) Bilston and Gore Glen Primary Schools now open and fully operational including the kitchens.
- c) New primary menu now in operation with the continuing high uptake of free P1-3 meals.

#### 3. Sport & Leisure

- a) Rugby Rascals - New pre-school rugby classes for ages 2-4 have been introduced by the Sport and Leisure Rugby Development Team, including parent/guardian participation.
- b) Tesco Bank Football Challenge 2016/17 - Midlothian Primary school kids received 6 weeks of fun football sessions as part of the new block of Tesco Bank Challenge programme, delivering fun, skills and small sided games to Primary 2 boys and girls throughout Midlothian. 20 classes and over 500 pupils participated in this fantastic programme.
- c) Walk The Line 2016 - Over 180 people took part in the annual walk the line event along the beautiful walkway from Penicuik to Eskbank. There were a choice of walks from 3, 5 and 8 miles stopping at Rosewell for soup and a roll donated by Tesco and kindly made by staff from Lasswade high school.
- d) Midlothian Special Olympics - This event took place within Mayfield Leisure Centre for adults with a Learning Disability. The event was well attended and a great success.
- e) Sporting success with Active Schools - School pupils across Midlothian have made 86,000 visits to Active Schools supported sport and physical activity sessions in the past year – a 6% increase on the previous 12 months. The figures released by Sport Scotland, the national agency for sport, show that during the 2015/16 academic year the number of activity sessions offered have increased by 4% to 5500, with 38 different sports and activities on offer. The number of people delivering these sessions also increased to 257, an increase of 8%, with 197 of these volunteers.
- f) Senior Games - The sixth annual Senior Games took place this quarter and proved to be another inspiring success story involving participants from care homes across the county. Teams competed in nine events including new age 'kurling', tossing the caber, hunt the haggis and shuffleboard. The winning care home team was Nazareth House in Bonnyrigg.
- g) Sheltered Housing and Day Club Senior Games - Ladywood Leisure Centre was the venue for the sixth annual Sheltered Housing and Day Club Senior Games. This year's winners were from Crystalsmount Sheltered Housing in Dalkeith.

#### 4. Building Services

- a) £1,157,000 of new funding has been secured from Scottish Government and Energy Company with an obligation to deliver the external wall insulation scheme throughout Midlothian.
- b) Recovery of Scottish Water contributions amounting to £500,000 on projects over 5 years old is ongoing.
- c) Successful completion and handover of 22 Council housing units at Edgefield Road delivered on budget.
- d) Construction is continuing on programme and on budget at the school sites in Newbattle, Paradykes and Roslin.
- e) The handover of Gore Glen and Bilston Primary Schools was completed on programme and on budget.

### 02. Emerging Challenges

#### 1: Property Assets

- a) Identifying an securing sites for new schools to assist with the Education Catchment Review.
- b) Maintaining Carbon reduction targets and energy costs given winter weather period and market pressures.
- c) Implementing Energy Monitoring Systems in all large scale properties to realise reduced energy consumption and costs.

## **2. Facilities Services**

- a) Keeping the kitchens and facilities service operational due to the amount of staff off long and short term sick and the time it takes to fill vacancies.
- b) Continuation of looking at new working practices and efficiency savings to try and reduce the budget.
- c) Equipment breakdowns becoming more regular due to the age of the current equipment in many schools.
- f) Reduced income in Primary and High School meals as number of paid meals declined in this quarter.

## **3. Sport & Leisure**

- a) Point of Sale - Challenge working with an outdated till system until outdated software is replaced. Pre tender documents have all been written and scored, ahead of the full tender process.
- b) Destination Hillend - Reviewing the information made available from Ernest and Young including a Capital Bid to Sport Scotland for a Freestyle / Jump slope improvement.
- c) Free Swimming – Continued challenge to retain income from swimming following the free swimming for school children during holiday periods.
- d) Sports Strategy for Council - Ongoing work to develop a strategy for Sport, Health and Physical Activity building on the previous strategy One Team One Vision.
- e) Healthy Living Team are working to establish long term funding to fulfil the need that has been identified for the MAC product.

## **4. Building Services**

- a) Developing the brief and design following consultation with staff groups for the new Depot prior to making a Planning Application.
- b) Obtaining sites for the new house build programme by working with Property Assets to identify sites surplus to other uses. e) Employee of additional Trades staff is proving a challenge due to the buoyant market. Continued dialogue with employment sources, whilst investing in our apprenticeships have helped to alleviate the situation.

# Property & Facilities Management PI summary 16/17









## Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	813	395	319	550		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1		1.6	1.97	2.5		Q2 16/17: On Target		5	Number of complaints complete at Stage 1	489
										Number of working days for Stage 1 complaints to be Completed	1,221
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	7.63	4.5	13.67	13.67		Q2 16/17: On Target		20	Number of complaints complete at Stage 2	3
										Number of working days for Stage 2 complaints to be Completed	41
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days		95.39 %	92.81 %	92.64 %		Q2 16/17: Off Target 453 of 489 complaints responded to within 5 working days. Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 1	489
										Number of complaints at stage 1 responded to within 5 working days	453
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	66.67 %	66.67 %		Q2 16/17: Off Target 1 of 3 complaints at this stage off target. Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 2	3
										Number of complaints at stage 2 responded to within 20 working days	2



## Making the Best Use of our Resources

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 13.166 m	£ 13.763 m	£ 13.713 m	£ 13.639 m		Q2 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.58	3.72	2.99	4.59		Q2 16/17: Off Target. Work ongoing within service area to address issues of sickness absence		8.50	Number of days lost (cumulative)	2,543.72
										Average number of FTE in service (year to date)	554.1

### Corporate Health




Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%		Q2 16/17: On Target		90%	Number of service & corporate priority actions	29
										Number of service & corporate priority actions on tgt/completed	
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83%	85%	80%	85%		Q2 16/17: On Target		85%	Number received (cumulative)	8,411
										Number paid within 30 days (cumulative)	7,135
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5%	93.75 %	83.87 %	81.25 %		Q2 16/17: Off Target 26 from 32 PIs meeting target at Q2. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	26
										Number of PI's	32
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%		Q2 16/17: No high risks identified		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0








### Improving for the Future

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	0%	50%	33.33 %	33.33 %		Q2 16/17: Off Target 2 actions still outstanding from 2015 audit programme. 1 actions off target from 2016 programme. 1 actions off target from 2017 programme. Please see attached report for individual improvement actions.		90%	Number of on target actions	2
										Number of outstanding actions	6






# Property and Facilities Management Action Report





## Service Priority Actions




Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.01	01. Children and young people are supported to be healthy, happy and reach their potential	Continue to provide high quality nutritional school meals	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Uptake figures remain high and well above national averages for both Primary & High Schools. Meals continue to be provided to high standard despite issues with staffing and equipment. 2 new schools now serving meals from the on-site kitchens. New term figures show an increase in uptake of P1-3 free meals but a slight decrease in the P4-7 uptake.
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Ongoing promotion of Active Schools programmes and events through Active Midlothian website, @active_mid Twitter, printed materials and presence at school events. In addition 2015-16 annual review figures were published through Midlothian wide press release and infographic available to view on Active Midlothian website.
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2017		50%	<b>Q2 16/17: On Target</b>  <b>Bilston</b> 1. Phase 1 works now complete and the new school opened in August 2016. 2. Phase 2 works due for completion at the end of November 2016. 3. Project remains within budget <b>Gorebridge</b> 1. Works completed on time and within budget. <b>Paradykes</b> 1. Morrison construction is the main contractor for this project. 2. The contractor is currently reporting two weeks behind programme. A short term programme has been put in place by the contractor and this shows that they expect to be back on programme by the 28th of November 2016. We are monitoring progress against this programme on a weekly basis. 3. The project remains within budget. 4. The steel frame to the school has been erected. <b>Roslin</b> 1. McLaughlin and Harvey is the main contractor for this project. The works remain on programme and within budget. 2. Timber kit structure is being erected at present.








Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.04	01. Children and young people are supported to be healthy, happy and reach their potential	Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2017		50%	<b>Q1 16/17: On Target</b> <ul style="list-style-type: none"> <li>• Works remain on programme</li> <li>• Steel frame to the school block is progressing with about a third of the school installed.</li> <li>• Completion of the building element scheduled for March 2018</li> <li>• Regular cycle of project board meetings now in place.</li> <li>• Education still to resolve the timing for decant / opening of the new school.</li> </ul>
PFM.S.02.01	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> 27 trainees completed courses by Q2.
PFM.S.03.01	03. New jobs and businesses are located in Midlothian	Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> All contracts contain a clause to include local labour
PFM.S.04.01	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Carbon Reduction Document return for 2015/16 has been completed and submitted to the Carbon Reduction Commitment Plan on 29/07/2016. Awaiting notification of allowances payment expected end of October 2016
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Progress with identifying and implementing projects with implementation due to complete during Q3&4. These include 5 sites where the heating controls are to be upgraded. LED Light fittings upgrade at Fairfield House. Other projects include automated close down controls rolled out to schools PC's and lights upgrades at specific schools and leisure centres.
PFM.S.04.03		Energy saving measures for Housing	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.04.04		Energy saving measures for Operational Buildings	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Ongoing programme of energy savings initiative being implemented. We maintain open dialogue with Salix Finance Ltd and have registered in excess of £140,000 of Energy Saving/Carbon Reduction measures have been made.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.05.01		Progress Phase 2 of capital plan new build programme	31-Mar-2017		50%	<b>Q2 15/16: On Target</b> 159 houses built to date on Phase two sites. A further 72 units currently under construction are: . 41 units at Edgefield Road. 22 Units have been handed over to housing . 18 units at Polton Street . 37 units at Stobhill Site (51b) at Stobhill Road commenced in July 2016. Establishing final sites to complete the phase 2 project still requiring agreement with housing.
PFM.S.05.02	05. More social housing has been provided taking account of local demand	Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Heating, bathroom, windows and doors surveys and roughcasting contract ongoing. Surveys for reactive repairs questionnaire have been updated. Repairs survey has been progressed through the use of the Councils Customer Satisfaction Measurement tool with reports being prepared and monitored via the Team Plan Reports
PFM.S.05.03		Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> 93% of Midlothian Council Housing stock currently meets the Energy Efficient Standard for Social Housing (EESSH). Report now received and being evaluated
PFM.S.06.01		06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Undertake adaptations to houses for those with specific needs	31-Mar-2017		50%
PFM.S.07.01	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver MAC (Midlothian Active Choices) programmes	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Attended various meetings/events, 200+ MAC flyers have gone out to health practitioners within the Midlothian area. Promotion of MAC through Midlothian Weight Management Pathway development group – working with NHS partners towards a unified and integrated pathway for weight management across Midlothian. Promotion through classes and supervised sessions 78 MAC+ classes, 142 Initial 1-2-1 consultations, 54 12 week reviews, 194 1-2-1 gym sessions and 63 supervised group gym sessions.











Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.07.02		Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2017		50%	<b>Q2 16/17</b> On Target: Ageing Well (AW) has delivered 66 classes per week over 22 different activities during this quarter. Annual events this quarter walk the Line and Senior Games events. 5th & 7th July Senior Games Mayfield LC for 10 care homes with 6 participants in each team competing in 9 different events for a winners and runners up trophy. Each competitor received a medal. Also organised a similar event for Sheltered housing and day centres with 7 teams competing. 172 people attended in total including volunteers and staff. 24th Sept Walk the Line (5th year) Organised annual walk offering 3/5 or 8 mile walk from Penicuik to Eskbank with a soup and roll stop at Rosewell. 180 people were involved on the day including Ageing Well volunteers, the police, country ranger and staff at Edinburgh College. 15 volunteers received first aid training in July. The AW programme also supports the weight management and diabetes prevention new tier system.
PFM.S.07.03	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and maintain uptake and use of leisure facilities	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target <b>Tonezone Marketing Plan</b> in place as part of the Sport and Leisure Business plan for 2016/ 2017. Fit In 8 promotion with special price for Midlothian Staff members. Row to Rio gym challenge and Olympic promotion 5th to 18th September join for £5.00 <b>Corporate Parenting cards</b> currently sitting at 55. <b>Summer of Sport</b> programme was a great success. <b>Free swimming</b> for all school children during the summer holidays. <b>Danderhall Sports hub</b> was launched during this quarter
PFM.S.07.04		Delivery of high quality Healthy Living Service	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Update on Memberships we have 4,890 members 1,137 Platinum, 629 Gold, 1866 Silver,370 Bronze,595 Active Golden Years and 233 Teenzone memberships. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. Work on the annual Sports Awards has been completed. Summer of Sport courses and programmes were successfully delivered. Midlothian Active choices received 320 referrals for the quarter Mac and Get going and ageing well programmes were presented in Key note speeches at the Midlothian Health &Social Care Partnership Professional Forum during this quarter.
PFM.S.08.01	08. People feel safe in their neighbourhoods and homes	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target All Housing contract documents contain a clause to demand secure by design certification.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.09.01	09. Deliver efficient Services	Delivery of high quality Property Maintenance Services	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Monitored through satisfaction surveys and Feedback forms.
PFM.S.09.02		Delivery of high quality Facilities Management Services	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Facilities Service continues to deliver high quality services. The service level agreement was reviewed and updated in May 2016 and is due to be rolled out and implemented in October 2016. Staff training remains a priority to fulfil all building cleaning and janitorial functions and a new training plan has been introduced in Q4 15/16.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2017		50%	<p><b>Q2 16/17:</b> On Target</p> <ul style="list-style-type: none"> <li>• <b>EWiM Phase 2; Office rationalisation</b></li> <li>• Currently 75% complete with the relocation of c250 staff – no change</li> <li>• Still negotiating with Fleming on Final Account – Garry Sheret and Mike Burrows to close out the Final Account</li> </ul> <ul style="list-style-type: none"> <li>• <b>EWiM Phase 3; Depot rationalisation</b></li> <li>• Instructed to progress at Council Meeting 18 May 2016</li> <li>• Starting to progress with planning the project</li> <li>• Target completion June 2019</li> <li>• First stage service engagement, information gathering and validation on programme</li> <li>• Commenced procurement of Consultant Team</li> <li>• Second stage engagement to commence in November/ December</li> <li>• On programme</li> </ul> <ul style="list-style-type: none"> <li>• <b>EWiM 4; Dalkeith Town Centre Regeneration</b></li> <li>• Instructed on 18 May 2016 to develop full business case with range of options and associated risks; this also includes progressing design to a conceptual stage</li> <li>• Starting to progress with alternative delivery/ implementation options with their financial and risk profiling</li> <li>• Alternative business models have been developed by HUBCO</li> <li>• Sensitivity analysis on the proposals have been carried out and are currently being validated</li> <li>• Seminar and report to council required at start of 2017</li> </ul>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.09.04	09. Deliver efficient Services	Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Deductions are being applied, for any non compliance with the contract.
PFM.S.09.05		Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Reviews continue to be progressed with implementation of new lease format.
PFM.S.10.01	10. Inequalities in learning outcomes have reduced	Meet the educational needs of increased numbers of pupils in Midlothian. Complete construction of Gorebridge and Bilston primary schools.	31-Mar-2017		90%	<b>Q2 16/17:</b> On Target Both school buildings now fully operational. The remaining item, is the pitch and play park at Bilston, which is on programme.
PFM.S.10.02		Develop proposals to Scottish Futures Trust to enable meeting new 1020hrs target for nursery places	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Options to meet the increased nursery provision have been submitted to Scottish Futures Trust.
PFM.S.11.01	11. Midlothian is an attractive place to live, work and invest in	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Meaningful dialogue with Network Rail on Land Transfer in the town centre for the new Shawfair All-through school.
PFM.S.11.02		Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target For further Council Report in respect of the actions contained within the Council Report of Dec 15 - actions 1-6.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Continue to assist Education with options to accommodate increasing pupil rolls.

# Property and Facilities Management Performance Indicator Report

## Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.01.01a	01. Children and young people are supported to be healthy, happy and reach their potential	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	81.4%	78.35%	79.6%	76.1%			<b>Q2 16/17: On Target</b> Uptake only based on 25 days trading including P4 which was end of term week.	70%	57.82% - Average per family group (APSE 14/15)
PFM.S.01.01b		% uptake of High School meals	51.9%	41.3%	45.1%	41.4%			<b>Q2 16/17: Off Target</b> Uptake only based on 25 days trading including P4 which was suspended timetable in High schools. P6 S1 not being kept in school which affects uptake.	50%	43.89% - Average per family group 2014/15(AP SE)
PFM.S.01.02a		Number of distinct activities - Active Schools programmes to school children	50	55	24	26			<b>Q2 16/17: On Target</b> Active Schools delivered 26 different activities to P1-S6 pupils, with the introduction of Water Polo during the summer holiday programme. Year end target is 38	38	
PFM.S.01.04a		Amounts raised through capital bids towards refurbishing of non housing estates			£1,800,00 0.00	£1,800,00 0.00			<b>Q2 16/17: Complete.</b>	£1,800,00 0.00	
PFM.S.02.01a		02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within service completing courses	32	21	15	27			<b>Q2 16/17: On Target</b>	14

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.02.01b	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within Property Maintenance completing courses	15	15	7	12			<b>Q2 16/17: On Target</b> Total Number of apprentices 5 moving to year 3. Two team leaders, 1 Painter now attending college to obtain an HNC. 3 Apprentices moving to year Two.	7	
PFM.S.02.01c		Number of trainees within Facilities Services completing courses	7	4	4	8			<b>Q2 16/17: On Target</b> 3 staff attending Edinburgh College for SVQ Level 2 Food Production successfully attained their qualification in June16. 2 new trainee Cooks appointed, still in recruitment phase for one more post. 3 trainees on a year's placement with the Janitorial service.	3	
PFM.S.02.01d		Number of trainees within Sport and Leisure completing courses	10	2	4	7			<b>Q2 16/17: On Target</b> During quarter 2 three people have been employed on a casual basis as Lifeguards one at Loanhead Leisure Centre one at Lasswade centre and one at Newbattle pool. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Total for quarter 2, is 3 people Cumulative total for year is 7	4	
BS.PFM.S.03.01a	03. New jobs and businesses are located in Midlothian	Percentage of contracts engaging in local businesses	100%	100%	100%	100%			<b>Q2 16/17: Complete</b> All Contracts have local business clauses inserted.	100%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.S.04.01a	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Reduction in carbon emissions from Council premises	12,851	15,043	12,572	11,102			<b>Q2 16/17:</b> On Target Annual equivalent saving of 17% this quarter.	13,436	Benchmarked internally against target from 06/07 of 6213 tonnes over a 5 year period. To date we have achieved a carbon reduction of 7450 tonnes
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	91	91	0	22			<b>Q2 16/17:</b> On Target - 22 houses handed over at Edgefield Road Site	59	
PFM.S.05.02a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%			<b>Q2 16/17:</b> On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%).	100.0%	
PFM.S.05.02b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%			<b>Q2 16/17:</b> On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%)	100.0%	
PFM.S.05.02c		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%			<b>Q2 16/17:</b> On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%)	100.0%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.05.02d	05. More social housing has been provided taking account of local demand	Progress of roughcast programme	0 complete	0 complete	31 complete	83 complete			<b>Q2 16/17: Off Target</b> Contract has been late, work has commenced on the planned 220 properties for 16/17.	220 complete	
PFM.S.05.02e		Progress of bathroom replacement programme	377	177	101	112			<b>Q2 16/17: Data Only</b> 11 Bathrooms completed in Q2		
PFM.S.05.02f		Number of upgrades to central heating systems	313	81	80	127			<b>Q2 16/17: On Target</b> Completion of upgrades approaching. Currently undertaking "mopping exercise" of programme	280	n/a internal programme of works - benchmark against target
PFM.S.06.01a	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Proportion of adaptations requested and completed	100%	100%	100%	100%			<b>Q2 16/17: On Target</b> To the end of September 2016 202 minor adaptations have been completed and 54 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	
BS.PFM.S.07.04a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Tone zone retention rate	56.66%	56%	54%	55%			<b>Q2 16/17: On Target</b> Retention figures for quarter 2 shows 55%	55%	No accepted industry standard.
PFM.S.07.01a		Number of activities offered by MAC (Midlothian Active Choices)			11	13			<b>Q2 16/17: On Target</b> 7 Weekly MAC+ classes and 5 supervised gym groups. Initial 1-2-1s, 12 week reviews and 1-2-1 gym sessions delivered as required, often on a daily basis. Gym Group sessions at all leisure centres in Midlothian 5 in total with attendance at around 40. MAC+ classes, attendance is around 100+ weekly Badminton group weekly with 5/6 attending.	16	



PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.07.01b	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of attendees during quarter to MAC(Midlothian Active Choices) activities			861	1,370		↑	<b>Q2 16/17: Data Only</b> Number of attendees during this quarter was 861 320 one to one appointments 173 attendees for gym groups 877 attendances for classes Total = 1370		
BS.PFM.S.07.02a		Number of activities offered by Ageing Well programmes to 50+ age groups	24	24	24	22		↓	<b>Q2 16/17: On Target</b> 62 weekly classes/groups each week over 22 different activities Annual events this quarter walk the Line and Senior Games events.	16	
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,870	1,310	560	1,260		↑	<b>Q2 16/17 : Off Target</b> Wet side usage figures for quarter two show 59,746. Loanhead Leisure Centre has ongoing construction work to September 2017.	3,040	
PFM.S.07.03b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,550	3,350	1,890	3,280		↑	<b>Q2 16/17:Off Target</b> Dry usage figures show 120,289. Loanhead Leisure Centre has ongoing construction work to September 2017.	8,290	
PFM.S.07.04b		Performance Indicator scores in (selected) registered Leisure Centres	92.44%	85.18%	92.22%	91.05%		↓	<b>Q2 16/17: On Target</b> Survey for quarter two was completed at Snowsports centre 91.05%	90%	
PFM.S.08.01a		08. People feel safe in their neighbourhoods and homes	Proportion of developments meeting Secure by Design Certification Standards	100%	100%	100%	100%		▬	<b>Q2 16/17: On Target</b> All housing contracts have a 'secure by design' specification	100%
PFM.S.09.01a	09. Deliver efficient Services	Average turn-around of properties (inclusive of homeless properties) Target 20 working days	63.46%	76.47%	N/A	68.57%		▬	<b>Q2 16/17: Off Target</b> Total number of voids in Q2 was 105. Day to day voids average of 21 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. Homeless voids have a 10 day turnover average. Q3 figures should be vastly improved	83%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.09.02a	09. Deliver efficient Services	Cost per square metre cleaned	£8.90	£10.03	£8.90	£8.90			<b>Q2 16/17: On Target</b> Our cost per square meter cleaned of £8.90 remains lower than the national average of £12.29 from the information provided by the Association for Public Service Excellence (APSE) in December 2015	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.S.09.02b		Total square metres cleaned per hour	1.25	1.25	1.25	1.25			<b>Q2 16/17: On Target</b> Our aim is to be higher than the APSE national average of 1.09 sqm cleaned per FTE, currently at 1.25 sqm as published by the Association for Public Service Excellence (APSE) in December 2015	1.09	1.09 - Average per family group 2014/15(APSE)
PFM.S.09.02c		Monthly number of meals prepared/monthly labour hours across production and dining centres.	10.3	10.83	8.9	8.4			<b>Q2 16/17: Off Target</b> Productivity reduced due to P4 end of term and only 3 weeks of new term P6 (25 trading days).	10	8.46- Average per family group 2013/14 (APSE)
PFM.S.09.02d		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.8%	72.8%	76.1%	76.1%			<b>Q2 16/17: On Target</b> School meal census published June 16 shows Midlothian uptake is 76.1%, an increase of 3.3% on 15/16. National average is now 66%. <b>Census published annually in June</b>	66%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.S.09.02e		Achieve greater than the Scottish average in the annual school meal census (High Schools)	70.1%	70.1%	59.8%	59.8%			<b>Q2 16/17: On Target</b> School meal census published in June 16 showed Midlothian High school uptake at 59.8%, a drop of 10.4% on 15/16. However it is still above the national average of 53.7% <b>Census published annually in June.</b>	53.7%	Scottish Government Annual Survey of School Meals 2015 44.2%
PFM.S.09.04a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	95%	95%	95%			<b>Q2 16/17: On Target</b> Deductions are being applied, for any non compliance with the contract.	90%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.09.05a	09. Deliver efficient Services	Proportion of commercial properties rent reviews complete			50%	59%			<b>Q2 16/17: On Target</b> Good progress has been made in agreeing revised rentals at Market Value and introducing new style leases.	65%	
C&L1b	12. Local Government Benchmarking Framework – quarterly indicators	Total Number of attendances at all sport and leisure facilities	898,145	400,072	211,418	391,453			<b>Q2 16/17:</b>		
C&L1c		Total number of attendance at all pools	247,099	111,167	48,617	108,363			<b>Q2 16/17:Off Target</b> Wet side usage figures for quarter two show 108,363. Ongoing construction works at Loanhead Leisure Centre until September 2017.	257,000	
C&L1d		Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	651,046	288,905	162,801	283,090			<b>Q2 16/17:On Target</b> Dry usage figures show 283,090. Ongoing construction works at Loanhead Leisure Centre until September 2017.	659,000	
HSN3		Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	100.0%	79.5%	100.0%			<b>Q2 16/17: On Target</b> 100% of council housing stock meets the SHQS. Results from updated survey now back to 100%.	100.0%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN5		Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0%	100.0%			<b>Q2 16/17: On Target</b> 100% of Midlothian Council houses are energy efficient. 36 exemptions	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

# Local Government Benchmarking Framework - Property and Facilities Management



The LGBF data for 2015/16 will be published by the Improvement Service in January 2017. Service performance information for 2015/16 is detailed where available.

## Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C-AST1	Proportion of operational buildings that are suitable for their current use (LGBF)	85.8%	88.2%	88.3%	88.89%	88.69%	78.71%	14/15 Rank 9 (Second Quartile). 13/14 Rank 8 (Top Quartile)
P-C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.42%		72.1%	81.5%	76%	77.18%	14/15 Rank 26 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)

## Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C&L1	Cost per attendance at Sports facilities (LGBF)	£5.50		£7.00	£7.01	£7.61	£7.99	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
P-C&L5d	Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77%	72%	88.41%	14/15 Rank 24 (Third Quartile) 13/14 Rank 18 (Third Quartile)

## Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	62.5%	80.2%	86.4%	94.4%	93.1%	93.1%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
P-HSN4b	Average time taken to complete non-emergency repairs (LGBF)	Not measured by the LGBF until 13/14			7	7.37	—	14/15 Rank 7 (TOP Quartile) 13/14 Rank 6 (TOP Quartile)
P-HSN5	Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.1%	100.0%	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

# Commercial Operations

## Quarter 2 Performance Report - 2016/17

### Progress in delivery of strategic outcomes

#### 1. Risk Management/Health & Safety

1. The pace of development of Health & Safety management arrangements has been sustained in-line with the planned program with the final two arrangements in draft for consultation.
2. The roll out of the Health & Safety Management Information System has resulted in over 300 users being trained across all services.

#### 2. Waste Management

1. Final discussions were undertaken prior to the anticipated signing of the contract with FCC Medio Ambiente S.A. to construct and operate over the next twenty five years energy from waste plant on the Council's Zero Waste Parc at Millerhill. This will allow the Council to fulfil the aims of the Zero Waste plan where less than 5% of its waste will go to landfill by 2020.
2. Despite exceptionally high absence levels over the period the service continued to meet operational targets including food waste now being delivered to the plant at Millerhill for reprocessing in the lead up to full commissioning.

#### 3. Road Services

1. On behalf of the partner East Lothian, Borders and Fife Councils, Midlothian completed the procurement of a Weather Services contract for a period of 3 (+2) years with the Met Office. This will provide a range of services to allow the Councils to deliver in particular their winter maintenance services.
2. Substantial work has been carried out with the appointed consultants in preparing the case for Council consideration and submission to Transport Scotland to progress decriminalised parking. A seminar for elected members is being developed for presentation during November 2016.

#### 4. Travel & Fleet

1. A contractor has been appointed to carry out the installation of additional Electric Vehicle Charging Points at Sheriffhall Park & Ride site, Midlothian Community Hospital and Dalkeith Bowling Club. Upgraded chargers have also been installed at Bonnyrigg Depot.
2. The Council has taken Delivery of seven electric vehicles, three will be used as pool vehicles, two will replace two hired vehicles used by Digital Services, one van to be used by the Traffic Warden on a temporary basis and one by NHS Lothian as part of the ongoing partnership arrangements.
3. A detailed report was completed which considers historical use and puts forward proposals for consideration in relation to vehicle utilisation and 'Grey Fleet' mileage. The aim of this work is to reduce mileage which will contribute to the twin aims of reducing carbon emissions and overall costs to the Council.

#### 5. Landscape & Countryside

1. The Land and Countryside service on behalf of the Council were recently awarded five green flags. 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.
2. The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.
3. The Land and Countryside service has accommodated a high number of work placements and work experience placements for youngsters supporting the Council Policy to ensure Positive Destinations for young people leaving school. This has involved three placements from Services in Training and Employment (STEM) one from Lifelong Learning and Employment (LLE) and six from schools. In addition five pupils were placed on work experience for a week. One placement was taken on full time on a temporary contract in April.  
In total, placements contributed 2,286 of work hours in Q2.
4. The Ranger service has worked with the Cash Back for Communities Vogrie group, undertaking the John Muir award working with up to ten participants on a 10 week block. This has involved; 213 participants which equate to 852 hours total participation time and involved over 105 hours Ranger staff time.
5. Following the installation of Geo grid, path works and other landscape works and Park improvements at 'Old Gala Park' Gorebridge (Barleyknowe) a successful opening event was held supported by the team.
6. A variety of projects were progressed involving out-door play space works at a number of schools and Nurseries throughout Midlothian including Danderhall play group at the Pavilion, Cornbank Primary School and Mayfield combined school.
7. Following a detailed tender process a contractor was appointed to carry out works to stabilise the slope at Ironmills steps. The contract value is estimated at approx £150,000.

## Emerging Challenges

### 1. Risk Management/ Health and Safety

The main challenge during this quarter has been to continue to deliver the day-to-day support to Services while completing the Management Arrangement Development and undertaking the major roll-out of a new health and safety management information system.

### 2. Waste Management

**Challenge:** Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of commingled dry recycle potentially increasing substantially.

**Action:** Continuing discussions with Viridor to review and explore options moving forward.

**Challenge:** Contractor for residual waste has gone into administration.

**Action:** Preparing short term contract until Millerhill waste treatment facility is built.

**Challenge:** Deliver waste solution and meet the Scottish Governments recycling targets.

**Action:** Alauna FCC Medio Ambiente S.A.(FCC) has been appointed as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Project moving to financial close during October 2016.

**Challenge:** Refurbish Penicuik Community Recycling Centre following member's agreement at the Council meeting 02 December 2014.

**Action:** Revised layout agreed, application submitted to Planning. Additional works requested from Planning, Environmental Health and SEPA. Costs have escalated with the additional works requested which will require Council consideration for additional budget to continue with the refurbishment.

### 3. Road Services

**Challenge:** A recent audit indicated an additional £1.4 million is required to maintain the road network at its current condition.

**Action:** Utilise asset management system to maximise use of available funding streams.

**Challenge:** Implement findings of the Flood Risk Management Plans published in June 2016.

**Action:** Work with other councils, SEPA and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

**Challenge:** Police Scotland has agreed to continue the Traffic Warden Service for one year only to March 2017.. The challenge is therefore to consider what, if any enforcement mechanism should be in place.

**Action:** Investigate alternatives and viability of introducing a decriminalised parking scheme approved by Council.

**Challenge:** Following the Elginhaugh parapet strike, the bridge currently operates under traffic signal control.

**Action:** Utilise available structures budget to undertake repairs. Anticipate date to reopen end of November 2016.

### 4. Travel & Fleet Services

**Challenge:** Set up access to membership of City Car Club (now Enterprise City Car Club) for Midlothian Council employees

**Action:** Continue discussions with Car Club and bring forward a proposal for CMT.

**Challenge:** Use information provided by student placement to develop improved vehicle utilisation proposals and develop travel strategy for business travel.

**Action:** Develop presentation initially for SLG consideration.

### 5. Landscape & Countryside

**Challenge:** Implement innovative work practises.

**Action:** Evaluate different work areas and methods with front line staff. Currently looking at Grass cutting methods and trialling Rotary Ride on Machinery.

Publicise and promote opportunities for coproduction with communities e.g. bulb planting in conjunction with Communities during Autumn.

**Challenge:** Develop the Hard and soft Landscape squads to secure additional income and retain skilled staff.

**Action:** Hard landscape post has been re evaluated. Land and Countryside has worked with the Roads section to form a joint squad to train up additional staff and provide them with an SVQ 2 in road works. Introduction of new temporary soft landscape posts to secure additional income from Landscape contacts for new housing and other developments.

**Challenge:** Land slip at Ironmill steps

**Action:** Path closed at Iron Mills Steps and the slope is still being monitored due to considerable ongoing movement in the slope. Contractor now appointed and working on site.

**Challenge:** Remediation of bing sites

**Action:** Emily Bing continues to be monitored pending a permanent solution. Initial contact has been made with consultants via the Coal authorities on the two burning bings to determine what course of action to take.

**Challenge:** Promote Midlothian and its path network.

**Action:** Work in partnership with volunteers to create seven walking/ cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of Smarter Choices Border Rail initiative. Seventeen leaflets have been completed and seven further leaflets are being developed. Twenty-four walking and cycling leaflets now produced.

Borders Rail funding now been sought for promotion of walks and cycles to and from stations along with related initiatives. Circa 100k

**Challenge:** Improve quality of parks within Midlothian.

**Action:** Rolled out a 'Parks Quality Assessment Scheme' involving all of the management team and horticulturally trained staff in the section in Q2 2016. Assessment of 41 parks with community involvement

**Challenge:** Improve areas of open space in areas of social deprivation gaining funding available for these areas.

**Action:** The community has had an official opening of the Barleyknowe Park.

**Challenge:** The Greening of the Pentland Hills.

**Action:** Submit funding bid for development of woodland at Hillend to the Forestry Commission. This may be superseded by proposed leisure developments of the site by Sport and Leisure.

**Challenge:** Improve access for all abilities to Midlothian Town Parks Play areas.

**Action:** Introduced roundabouts suitable for wheel chair users in two town parks in Loanhead and Dalkeith. Planning to install additional roundabout in King George V Park Bonnyrigg.



# Commercial Operations Performance Indicator Summary

## Outcomes and Customer Feedback









Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	3,761	1,274	1,320	2,583		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.94	1.65	2.1	2.36		Q2 16/17: On Target.		5	Number of complaints complete at Stage 1	2,236
										Number of working days for Stage 1 complaints to be Completed	5,274
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	9.6	7.25	0	6		Q2 16/17: On Target		20	Number of complaints complete at Stage 2	1
										Number of working days for Stage 2 complaints to be Completed	6
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	95.6%	97.05%	93.14%	92.49%		Q2 16/17: Off Target 2068 of 2236 complaints responded to within target. Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 1	2,236
										Number of complaints at stage 1 responded to within 5 working days	2,068
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days		100%	0%	100%		Q2 16/17: On Target		95%	Number of complaints complete at Stage 2	1
										Number of complaints at stage 2 responded to within 20 working days	1

## Making the Best Use of our Resources



Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 15.304 m	£ 16.156 m	£ 16.167 m	£ 16.201 m		Q2 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	12.42	5.64	2.45	5.50		Q2 16/17: On Target		13.30	Number of days lost (cumulative)	2,139.98
										Average number of FTE in service (year to date)	388.91



### Corporate Health

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
04. Complete all service priorities	% of service actions on target / completed, of the total number	100%	100%	100%	100%		Q2 16/17: On Target		90%	Number of service & corporate priority actions	22
											Number of service & corporate priority actions on tgt/completed
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84%	97%	75%	82%		Q2 16/17: Off Target . Propose a divisional look at the issue to understand where the issues are and endeavour to address them		90%	Number received (cumulative)	3,071
											Number paid within 30 days (cumulative)
06. Improve PI performance	% of PIs that are on target/ have reached their target.	92.31 %	88.89 %	71.43 %	85.71 %		Q2 16/17: Off Target. 2 of 14 PIs off target. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	12
											Number of PI's
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	100%	100%		Q2 16/17: On Target		100%	Number of high risks reviewed in the last quarter	1
											Number of high risks

### Improving for the Future












Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
08. Implement improvement plans	% of internal/external audit actions in progress	100%	100%	0%	100%		Q2 16/17: On Target		90%	Number of on target actions	0
											Number of outstanding actions

# Commercial Operations Action Report



## Service Priority Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.01.01	01. Fewer People are victims of crime, abuse or harm	Identify accident cluster sites and implement engineering measures to reduce risk of future accidents	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Site data currently being analysed to determine accident clusters.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Capital work started in August 2016.
CO.S.02.01	02. Accessibility by sustainable travel and transport is improved	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Update of current Roads Asset Management Plan currently underway.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target All applications being processed within 6 months.
CO.S.02.03		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2017		100%	<b>Q2 16/17:</b> Complete Action complete Q1 16/17
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target 19 road maintenance projects being progressed in 2016/17.
CO.S.02.06		Develop infrastructure incidental to Borders Rail	31-Mar-2017		100%	<b>Q2: 16/17:</b> Complete
CO.S.02.07		Work collaboratively to update school travel plans	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target All currently up to date. 20 primary schools and 2 High schools will need updated before 31 March 2017.
CO.S.03.01		03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2017		75%
CO.S.03.02	Explore shared opportunities, services and knowledge with the partners in the ELBF group		31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Future work streams have been identified with a lead council for each. Programme approved by the Shadow Joint Committee (SJC).

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action	
CO.S.03.03	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target SLG consideration given to proposals as part of the overall budget proposals.	
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target; <b>Land and Countryside</b> Additional Soft Landscape work stream is being progressed with Harts the builder.	
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Dec-2016		75%	<b>Q2 16/17:</b> On Target Final 2 Management Arrangements being prepared.	
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Dec-2016		70%	<b>Q2 16/17:</b> On Target System successfully rolled out in Resources and Adults, Health & Social Care. Education roll out due to start in Oct 2016.	
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2017		75%	<b>Q2 16/17:</b> On Target Plans have been undertaken and implemented for Vogrie, Kings Park, Memorial Park, Springford Mill, Roslin Glen and Goreglen. Additional plan for the Dalkeith to Penicuik walkway to be produced in Q4 Park Quality assessment mainly complete in 44 Parks in Q2.	
CO.S.03.09		Implement changes to waste collection systems as confirmed by council	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Review of current collection methods agreed with Zero Waste Scotland. Base data supplied during Q2. Primary findings expected around December 2016.	
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Consultant completed Traffic Regulation Order audit. Parking Strategy in Draft. Option Appraisal being progressed.	
CO.S.06.01		04. S.SG - Reduce, Re-use and recycle our waste	Commence construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Joint project delayed during Q2 but will be moving to financial close October 2016. Expected completion date following construction late 2019.
CO.S.06.02			Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target Recycling and Reuse educational activities with Bonnyrigg School Summer Club (12 and 14 July and 9 and 11 August) and Danderhall School Summer Club (19 July). First time waste aware has attended school summer clubs.
CO.S.06.03			Monitor the number of incidents of fly tipping on council land	31-Mar-2017		50%	<b>Q2 16/17:</b> On Target 71 fly tipping incidents reported, all tipped waste removed. Cumulative: 185 incidents reported.
CO.S.04.01	05. S.SG - Address climate change	Produce adequate flood risk management plans as a result of climate change.	31-Mar-2017		100%	<b>Q2 16/17:</b> Complete Flood Risk Management plans published in June 2017. No major schemes identified in Midlothian.	

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.04.02	05. S.SG - Address climate change	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2017		90%	<b>Q2 16/17:</b> On Target All vehicle orders have been placed – Still have to make decision on large sweeper replacement. Orders placed using Scotland Excel Frameworks









# Commercial Operations Performance Indicator Report









## Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
BS.CO.S.01.0 2b	01. Fewer People are victims of crime, abuse or harm	Percentage of all street light repairs completed within 7 days	96.2%	93.2%	100%	98.4%			<b>Q2 16/17:</b> On Target 368 out of 374 faults were repaired within 7 days.	90%	Scottish Average 3.07 days
CO.S.01.02a		Number of lighting columns replaced	690	417	76	151			<b>Q2 16/17:</b> On Target Lighting Replacement Programme started in August 2016.	300	
CO.S.01.02c		% of the footpath network resurfaced	1.3%	0.33%	0.5%	0.6%			<b>Q2 16/17:</b> On Target 3.54km of footway resurfaced.	0.5%	Internal programme of works - benchmark against target
CO.S.02.02a	02. Accessibility by sustainable travel and transport is improved	Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%	100%			<b>Q2 16/17:</b> On Target 19 applications received and processed within 6 months.	100%	
BS.CO.S.02.0 5a		Average Percentage of roads that should be considered for maintenance treatment	31.4%						Annual Measure – Information will be available in Q4	35%	
BS.CO.S.02.0 5b		% of total road network resurfaced	1.15%	0.31%	0.3%	0.8%			<b>Q2 16/17:</b> On Target 5.4km of carriageway resurfaced.	1%	
CO.S.02.06a		Number of passengers using "Visit Midlothian Explorer"	New for 16/17		235	706			<b>Q2 16/17:</b> Off Target This covered period from April 18th to end of September. Revenue income to offset subsidy £842.56	5,000	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.02.07a	02. Accessibility by sustainable travel and transport is improved	Percentage of School Travel plans updated	New for 16/17		0%	100%			<b>Q2 16/17:</b> On Target All currently up to date. 20 primary schools and 2 high schools will need updated before 31 March 2017.	94%	
CO.S.03.04a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Soft Landscape	New for 16/17		£18,000	£50,000			<b>Q2 16/17:</b> On Target The soft Landscape squad has been undertaking work for Harts the Builder at phase one Edgefield, Penicuik.	£100,000.00	
CO.S.03.04b		Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside dept working on Hard Landscape	New for 16/17		£30,000	£50,000			<b>Q2 16/17:</b> Off Target The Hard Landscape squad has primarily been undertaking work at Mayfield PS installing play equipment. Approx value of work to date 50k The soft landscape squad has undertaken approx 50k of work to date. Joint squads income approx 5k	£200,000.00	
CO.S.03.04c		Income target achieved by providing services to partner organisations and through the provision of income generating training from internal and external sources.	New for 16/17		£12400	£19289			<b>Q2 16/17:</b> On Target	£39000	
CO.S.03.06a		Proportion of planned Health & Safety Audits completed successfully.	New for 16/17		25%	50%			<b>Q2 16/17:</b> On Target Audit module of new Health & Safety Management Information System to be rolled out in Q3-Q4, following implementation of Health & Safety Management Information System across all services. Roll out of system on target; development of audit pro formas on target.	100%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.08a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Number of parks for which quality plans have been implemented	New for 16/17		6	6			<b>Q2 16/17: On Target</b> Plans have been undertaken and implemented for Vogrie, Kings Park, Memorial Park, Springfordmill, Roslin Glen and Goreglen. Additional plan for the Dalkeith to Penicuik walkway to be produced in Q4	5	
CO.S.06.02a		Total tonnes of BMW sent to landfill	7,379	1,840	1,640	N/A			<b>Q2 16/17: Data Only</b> Awaiting information from our contractors, returns into waste data flow will be available at Q3 16/17.		
BS.CO.S.06.02b	04. S.SG - Reduce, Re-use and recycle our waste	% of waste going to landfill	34.0%	25.8%	28.8%	N/A			<b>Q2 16/17: No data available this quarter</b> Awaiting information from our contractors, returns into waste data flow will be available at Q3 16/17. Q1 data becoming available in Q2 shows measure well on target.	35.0%	
BS.CO.S.04.02a	05. S.SG - Address climate change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	4.25%			<b>Q2 16/17: On Target</b> Currently have ten fully electric vehicles, the Hybrid vehicle has been sold. In addition one electric vehicle is being operated by NHS Lothian as part of the CPP funding arrangement. Further funding is being sought for a further electric vehicle.	5%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.CO.01	06. Balanced Scorecard - Quarterly	Number of environmental awards e.g. Green flags	5			5			<b>Q2 16/17:</b> On Target An additional Green Flag was awarded. The additional Green Flag obtained in 2015 has also been retained.	5	
BS.CO.02		Number of individuals involved in Community Schemes	New for 16/17			695			<b>Q2 16/17:</b> Data Only New indicator, baseline to be established. Participants involved came from: Conservation charities/ volunteers Friends of Roslin Glen environment Team Dalkeith Rotary Walking festival volunteers Midlothian Criminal Justice Team.		
ENV3c	07. Local Government Benchmarking Framework – Quarterly Indicators	Street Cleanliness Score (LGBF)	97.3%	98.8%	97.5%	97.5%			<b>Q2 16/17:</b> On Target Annual Figure. 3 Inspections per year, no inspections carried out during Q2.  In 2015/16, performance increased to 97.30% compared with 96.14%% in 2014/15. We exceeded our target which was set at 93%.  A factor in this increase is the changes made to the street cleansing operations whereby all compact sweepers now follow the re-cycling vehicles en-route consequently reducing the amount of litter.  Street cleansing was reviewed independently by APSE and found to deliver a cost effective service. During 2016 the service will continue to be monitored and changes introduced as appropriate Midlothian is leading on The Local Government Benchmarking Family	93%	14/15 Rank 8 (TOP Quartile). 13/14 Rank 24 (Third Quartile)



PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend	Note			
										Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement.		
ENV6		Percentage of total household waste that is recycled (LGBF)	47.9%	52.6%	59.0%	N/A	■	■	<b>Q2 16/17:</b> No data available this quarter Awaiting information from our contractors, recycled waste data flow will be available at Q3 16/17. Q1 data becoming available in Q2 shows measure well on target.	46.0%	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)	

# Local Government Benchmarking Framework - Commercial Operations





The LGBF data for 2015/16 will be published by the Improvement Service in January 2017.  
Service Performance information for 15/16 is detailed where available

## Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C&L4	Cost of parks and open spaces per 1000 population (LGBF)	£41,459.21	£41,896.32	£34,271.13	£31,074.38	£29,056.95	£30,767.44	14/15 Rank 14 (Second Quartile). 13/14 Rank 16 (Second Quartile)
P-C&L5b	Percentage of adults satisfied with parks and open spaces (LGBF)	78.3%	N/A	81%	91%	80%		14/15 Rank 27 (Bottom Quartile). 13/14 Rank 6 (TOP Quartile)

## Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-ENV1b	Net cost of waste collection per premise (annual) (LGBF)	Not measure in LGBF until 2012/13		£76.47	£60.56	£29.85		14/15 Rank 1 (TOP Quartile). 13/14 Rank 15 (Second Quartile)
P-ENV2a	Net cost of waste disposal per premise (annual) (LGBF)	Not measure in LGBF until 2012/13		£72.52	£56.61	£73.62		14/15 Rank 6 (TOP Quartile). 13/14 Rank 2 (TOP Quartile)
P-ENV3a	Net cost of street cleaning per 1,000 population (LGBF)	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.00		14/15 Rank 9 (Second Quartile). 13/14 Rank 6 (TOP Quartile)
P-ENV3c	Street Cleanliness Score (LGBF)	94%	93.6%	94.9%	94.9%	96.14%	97.3%	14/15 Rank 8 (TOP Quartile). 13/14 Rank 24 (Third Quartile)
P-ENV4a	Cost of maintenance per kilometre of roads (LGBF)	£9,013.68	£6,488.16	£14,854.35	£11,281.74	£12,494.07	£12,331.06	14/15 Rank 29 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)
P-ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	14/15 Rank 9 (Second Quartile). 13/14 Rank 9 (Second Quartile)
P-ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	14/15 Rank 8 (TOP Quartile). 13/14 Rank 13 (Second Quartile)
P-ENV4d	Percentage of C class roads that should be considered for maintenance treatment (LGBF)	32.1%	30.4%	28.7%	29.8%	32%	30.5%	14/15 Rank 11 (Second Quartile). 13/14 Rank 10 (Second Quartile)
P-ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	35%	32.8%	36.1%	34.5%	34.4%	35.3%	14/15 Rank 10 (Second Quartile). 13/14 Rank 11 (Second Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	45.9%	45.1%	42.3%	46.9%	47.9%	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)
P-ENV7a	Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	76%	80%		14/15 Rank 26 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
P-ENV7b	Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	71%	71%		14/15 Rank 22 (Third Quartile) 13/14 Rank 24 (Third Quartile)



## Finance and Integrated Service Support Quarter 2 Performance Report - 2016/17



### Progress in delivery of strategic outcomes

The strategic focus of Finance and Integrated Service Support continues to be that of delivering transformational change in service provision as a means to secure financial sustainability and the achievement of the Council's priority outcomes.

The key programmes which support this are:

- . The People Strategy and the associated Investing in our Workforce programme;
- . Delivering Excellence;
- . The Council's Financial Strategy.

These are supported by:

- . The Procurement Strategy;
- . The Digital Strategy;
- . The ongoing Integrated Service Support review;
- . The Council's Transformational Programme.

The transformation and repositioning of services is critical to the Council maintaining a sustainable financial and service delivery strategy during a period of continued pressure on public sector finances.

#### Investing in our Workforce

On 8th June 2016 Council approved the outcomes of the review of local government workers pay and grading with the subsequent Trade Union Ballot supporting and securing a collective agreement to implement the proposals. The changes are now "branded" as Investing in our Workforce, part of the Great place to Grow agenda.

Investing in our Workforce is about creating the conditions for increased employee productivity and flexibility with four elements to the changes: Changes to the pay and grading structure; An expanded employee non-financial benefit package; The enhancement of Lifelong learning; Changes to the People Management policy framework.

The changes to the pay and grading structure see the Council invest £2.67 million to tackle in-work poverty and to make Midlothian Council an employer of choice.

Having secured the collective agreement at the end of Quarter 1, Quarter 2 involved significant work being undertaken within the Finance and ISS teams, and within services, to prepare for implementation. The pay and grading changes were effective from 1st October 2016 and successfully reflected in salary payments on 27 and 28 October 2016.

Mi-Rewards, the non financial benefit package was launched at the beginning of October 2016, giving employees access to a range of discount and savings opportunities, as well as the continuation of the childcare vouchers. At the time of writing 27% of employees have registered with spend exceeding £7352 securing discounts

A new lifelong learning agreement has been developed and will be signed off early in Quarter 3 with the Trade Unions. It recognises the joint commitment to lifelong learning providing an opportunity for career development and personal development.

A significant amount of work has been undertaken in Q2 to bring forward a new suite of People Management policies reflecting the changes negotiated during the review. The People Management policies will be approved by The Investing in our Workforce Board and presented to the Trade Unions at the Corporate Joint Working Group in Q3 and be implemented thereafter.

Finally the Investing in our Workforce Board, chaired by the Chief Executive and with senior representation from the three Directorates, has as a key part of its remit to oversee the creation of the conditions across the Council that will support and secure increased employee productivity and flexibility.

### **Financial Stewardship and Sustainability**

- a) Completion of the 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- b) Completion of Quarter 1 Financial Monitoring reports for Council as part of continuing robust scrutiny of Financial Performance;
- c) Financial Strategy report for 2017/18 to 2021/22 presented to Council in September 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;

### **Transformational Change**

- a) External Engagement for Shaping our Future and launched across Midlothian communities (closing date 7th November);
- b) Internal Tell Ken for employee engagement developed for launch in October.
- c) Transformational Officer/Team support in:
  - . Delivering the customer service strategy 2015-18 incorporating a comprehensive service review of the customer service function, channel shift, and business process redesign to improve and enhance service delivery and deliver transformation savings.
  - . The content migration of the new Council website – success in Phase One
  - . Developing a joint Curators Schemes with Edinburgh City Council and East Lothian.
  - . Major review of Childrens' services (bringing two localities together and taking an end to end approach from referral to provision of services);
  - . Implementation of online contractual changes process within Employment and Reward
  - . Recruitment and Leavers review within Employment and Reward
  - . Violence against Women review with the Public Protection Unit
  - . Area Targeting - Review of the work being undertaken in 3 Priority Areas including review of structures to deliver, development of measurable outcomes that will demonstrate our progress on our 3 priorities
- d) New timesheet introduced for Investing In Our Workforce – reduces coding for team.

### **Digital Strategy**

- a) Digital leadership workshop with Gartner and Head of Service took place mid Sept. The main purpose of the workshop was to position Digital leadership across the Council.
- b) Digital Strategy Group and associated nominated Digital Leaders are now responsible for overseeing key projects that are within their area of responsibility and reporting back through Digital Strategy Group.
- c) Asset Management and Investment plan:-
  - . SWAN Project is now in Implementation phase and project plan confirms all sites to be migrated by Summer 2017.
  - . The Wifi School project – report has now been received from RM Education and is currently being reviewed by Technical Service Delivery team.
  - . Core Server Infrastructure - (Citrix Site) used by the majority of users and business applications has been upgraded and Applications are now being moved over to this new environment.
- d) Information Management Action plan:-
  - . Security Awareness - successful and ongoing 'Private I' Information Security campaign – Council wide
  - . Revised Information Management action plan to take account and manage the risk associated with new European legislation in relation to data protection, this will still be required regardless of Brexit position.
  - . Ongoing management and investigate of data breaches to avoid regulatory sanction by the ICO.
  - . Training of staff in the secure sending of emails & letters -

### **Procurement**

- a) Achieved 61% in the Procurement & Commercial Improvement Programme assessment, score is in band F3 (F1 - F12)
- b) Continued roll out of Purchase to Pay Project

## Emerging Challenges

### **Financial Stewardship and Sustainability**

- a) Continue work on developing future years budget projections and in particular the 2017/18 base budget including the impact of the change programmes and the financial implications of investment decisions / priorities for 2017/18 to 2021/22;
- b) Prepare Quarter 2 financial monitoring projections for 2016/17 and continue to work with managers to maintain effective control over expenditure;
- c) Continued financial support for the Council Transformation and 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;
- d) Strengthen financial stewardship in a climate of reducing budgets and increasing service provision;

### **Transformational Change**

- a) There remain ongoing challenges within the Transformation Programme (5 Strands) Ongoing analysis and discussion on the challenges faced within these strands continues at Board Level.

### **Digital Strategy**

- a) Cyber -security the threat of cyber attacks e.g. ransom ware \ hackers continues to be an ongoing challenge to mitigate risk and service disruption.
- b) Continued delivery of Asset Investment and Delivery Strategy.

### **People Strategy and Investing in our Workforce**

- a) First payrolls with new terms and conditions on 27th and 28th October.
- b) Uptake of MiRewards.
- c) Launch new people policies
- d) Secure the flexibility and productivity benefits from Investment in our Workforce.

### **Procurement**

- a) Continue to deliver & demonstrate savings through procurement.
- b) Deliver the Purchase to Pay Project by completing tasks in project plan on time.
- c) Provide a robust contract and supplier management tool by rolling out guidance and training to contract owners.
- d) Procurement Strategy Board to be formed to deliver actions from Procurement Strategy 2015-18.

## Finance and Integrated Service Support Performance Indicator Summary

### Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
01. Provide an efficient complaints service	Number of complaints received (cumulative)	17	9	3	6		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	13.55	2.17	7.5	6.4		Q2 16/17: Off Target 2 complaints @ 8 days. Individual manager analysis and training arranged for Q3.		5	Number of complaints complete at Stage 1	5
										Number of working days for Stage 1 complaints to be Completed	32
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	13.5	13.5	3	3		Q2 16/17: On Target		20	Number of complaints complete at Stage 2	1
										Number of working days for Stage 2 complaints to be Completed	3
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	72.73 %	100%	50%	40%		Q2 16/17: Off Target Due to complaints stated earlier Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 1	5
										Number of complaints at stage 1 responded to within 5 working days	2
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%		Q2 16/17: On Target		95%	Number of complaints complete at Stage 2	1
										Number of complaints at stage 2 responded to within 20 working days	1

### Making the Best Use of our Resources

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
02. Manage budget effectively	Performance against revenue budget	£ 12.305 m	£ 9.929 m	£ 12.524 m	£ 12.642 m		Q2 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	4.53	2.13	1.13	3.43		Q2 16/17: On Target			Number of days lost (cumulative)	975.14
										Average number of FTE in service (year to date)	283.91



### Corporate Health

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
04. Complete all service priorities	% of service priority actions on target / completed, of the total number	80.95 %	100%	75%	89.66 %		Q2 16/17: On Target.		90%	Number of divisional & corporate priority actions	29
										Number of divisional & corporate priority actions on tgt/completed	26
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	90%	91%	95%	94%		Q2 16/17: On target		90%	Number received (cumulative)	2,167
										Number paid within 30 days (cumulative)	2,036
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	0%	50%	100%		Q2 16/17: On Target		90%	Number on tgt/ tgt achieved	4
										Number of PI's	4
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%	100%		Q2 16/17: On Target		100%	Number of high risks reviewed in the last quarter	5
										Number of high risks	5

### Improving for the Future









Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
08. Implement improvement plans	% of internal/external audit actions in progress	75.86 %	89.29 %	19.05 %	43.33 %		Q2 16/17: Off Target 13 of 30 audit actions off target. Please see attached report for individual improvement actions.		90%	Number of on target actions	13
										Number of outstanding actions	30











# Finance and Integrated Service Support Action report 16/17








## Service Priority Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.01.01	01. People, including those with disabilities/ long term conditions or are frail are able wherever possible to live independently and in their own homes	Embed the financial and resource arrangements required to support the Midlothian IJB. Evaluating the financial assurance issues and risks and supporting the Chief Financial Officer to develop and present financial monitoring reports to the IJB	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Financial Assurance work continues and will be an ongoing process throughout the year. Work is underway with Health finance colleagues to establish the arrangements for supporting the new management structure for the partnership, including a timetable for joint monitoring reports.
FISS.S.02.01	02. New jobs and businesses are located in Midlothian	Embed community benefit clauses in all regulated procurements, targeting training opportunities, apprenticeships and work experience opportunities	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Community Benefit clauses included in all appropriate regulated procurements, work underway with Lifelong Learning team to help realise community benefits.
FISS.S.02.02		Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2017		100%	<b>Q2 16/17: Complete</b> Action complete in Q1 Work continues with Local Businesses on a daily basis, meet the buyer event attended in June 2016, supplier engagement events being held prior to all appropriate regulated procurements; drop in surgeries available to all local suppliers.
FISS.S.02.03		Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> The in-house team is in place and has been able to deliver completed planning agreements with developers.
FISS.S.03.01	03. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Work with Services to develop service specific workforce plans which increase apprenticeship opportunities and prioritise any external recruitment to those leaving learning.	31-Mar-2017		100%	<b>Q2 16/17: Complete.</b> Action complete in Q1
FISS.S.04.02	04. Ensure equality of opportunity as an employer	Ensure statutory responsibility as an employer to our Equality and Diversity	31-Mar-2017		80%	<b>Q2 16/17: On Target.</b> Regular review of Equality activities including council reporting is undertaken by the Equality and Diversity Officer. A refresh of the Councils Equality Working Group is planned for 2016

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.04.03	04. Ensure equality of opportunity as an employer	Complete the Review of Local Government Workers Pay and Grading and if approved implement the changes	31-Dec-2016		80%	<b>Q2 16/17: On Target</b> Proposals approved and collective agreement secured. Implementation underway.
FISS.S.05.01	05. Ensure sustainable strategy for the delivery of council services	Maintain momentum of the ISS Project to transform Service support, improve customer service, effectiveness and efficiency of service provision	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Actions progressing
FISS.S.05.02		Ensuring robust governance and monitoring and challenge of current Transformation Programme - ISS, Children Services, Customer Service, Education and Services to Communities	31-Mar-2017		85%	<b>Q2 16/17: On Target</b> A robust approach and timetable is already in place but will be enhanced by the inclusion of oversight of all key change initiatives.
FISS.S.05.03		Delivering Excellence - ensuring progress and tangible outcomes by monitoring progress of Services progressing through Delivering Excellence framework	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Delivering Excellence programme to be monitored via Business Transformation Steering Group
FISS.S.05.04		Achieve the actions set out in the Total Document Management project plan	31-Mar-2017		50%	<b>Q2 16/17 : On Target</b> <b>General - Education Access to CS10</b> The test environment has been configured and successfully accessed from an Education user account. Digital Services and Opentext are progressing challenges presented by security between Corporate/Education networks. <b>Purchase To Pay Workstream</b> Integra 2 upgrade completed 24th October. Aim for small scale pilot in live before 31 December. <b>Executive Officer Support (Admin):</b> File plan agreed and developed. User training completed. Live since mid June Complete <b>Casework:</b> Disciplinary casework process mapping completed.
FISS.S.05.05		Continue to Implement Committee Management system and functionality	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> <b>Phase 2:</b> Workflow has been specified and designed in CS10 for committee report writing. Demo to be arranged for CMT before any possible pilot.
FISS.S.05.06		Strengthen our Maximising Attendance policies with an emphasis on early intervention to reduce overall sickness absence. Adopt revised policies and deliver on the actions planned for 2016/17	31-Mar-2017		75%	<b>Q2 16/17: On Target</b> Changes to people management policies. Policies are being progressed as part of the review of low pay. The employee Code of Conduct is in the process of being improves and updated.
FISS.S.05.07		Maintain PSN compliance	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Digital Services continues to review and monitor all Council applications to ensure PSN compliance is maintained.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.08	05. Ensure sustainable strategy for the delivery of council services	Achieve the targets set out in our procurement Contract Delivery Plan 2016/17 to deliver cashable savings	31-Mar-2017		100%	<b>Q2 16/17: Complete</b> Action complete in Q1 Contracts being delivered on schedule as per the contract delivery plan
FISS.S.05.09		Completion of the unaudited Statutory Accounts for 2015/16 to ensure that we maintain strong financial management and stewardship	30-Jun-2016		100%	<b>Q2 16/17: Complete</b>
FISS.S.05.10		Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2015/16	30-Sep-2016		100%	<b>Q2 16/17: Complete</b> Audited Accounts completed with an unqualified opinion.
FISS.S.05.11		Deliver quarterly financial reports and commentary to Council	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Financial Monitoring reports for Q2 will be presented to Council on 8th November.
FISS.S.05.12		Deliver and monitor financial strategy for 2016/17 to 2020/21 to support Council setting the 2017/18 Council tax and a balanced budget	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Financial Strategy to September Council agreeing timetable.
FISS.S.05.13		Develop in-house Court Team to support Children and Families through permanence process in the Sheriff Court	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> The in-house court team is in place and is supporting Children and Families to improve quality of documentation required for court. Training sessions are currently being provided to Children and Families in this regard. Court systems are being prepared and it is intended to lodge cases in court by Q4.
FISS.S.05.14		Implement revised Standing Orders to support internal Council governance arrangements	31-Mar-2017		100%	<b>Q2 16/17: Complete</b> Revised Standing Orders have been approved by Council on 27.09.2016.
FISS.S.05.15		Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools live	31-Mar-2017		60%	<b>Q2 16/17: On Target</b> 200 Purchasing Cards now live. E-Form for new suppliers now live. Purchase Ordering implementations now complete for Digital Services, Democratic and Document Services.
FISS.S.05.16		Introduction of SEEMIS: Wellbeing Application including training and ongoing support for GIRFEC	31-Dec-2016		100%	<b>Q2 16/17: Complete</b> No further training delivered as legislation not implemented due to Supreme Court appeal decision. No council staff to be granted access to Wellbeing Application.
FISS.S.05.17		Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	30-Jun-2016		67%	<b>Q2 16/17: Off Target</b> Delayed due to failures by supplier to deliver, install and configuration of new web servers. Should be completed by early October then testing with NHS Lothian can commence.















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.18	05. Ensure sustainable strategy for the delivery of council services	Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Classification of workstreams within the improvement plan has been agreed with a number of workstreams identified. Further scoping work carried out as part of General Fund Strategic Leadership Team examination of savings opportunities.
FISS.S.05.19		Review the Employment and Reward Management structure to improve flexibility and resilience.	30-Jun-2016		25%	<b>Q2 16/17: Off Target</b> New structure to be linked with reduction in the number of payrolls-revised timescale to be confirmed
FISS.S.05.20		Refresh the Employment and Reward Service Transformation Plan to deliver quantifiable savings.	30-Jun-2016		50%	<b>Q2 16/17: Off Target</b> Report prepared for 2016/17 savings, transformation plan refreshed. Risks to be assessed and added to covalent
FISS.S.05.21		Implementation of Digital Services Asset Management and Investment plans Corporate/Schools	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Digital Services currently have a number of projects in progress that are linked to the wider asset management plan:- School Laptop replacement, Audio Visual and projection equipment – now covered by support & maintenance agreement,
FISS.S.05.22		Implementation of the Digital Strategy	31-Mar-2017		50%	<b>Q2 16/17: On Target</b> Digital Strategy is progressing and Midlothian Council has now signed up to the Local Government Digital Transformation Partnership along with 27 other Councils. Further discussions are ongoing with National Health Service(NSS), NHS Lothian and other partner organizations

# Finance and Integrated Service Support Performance Indicator Report



## Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
FISS.S.04.01 a	04. Ensure equality of opportunity as an employer	% of actions in the second People Strategy plan that are completed or on target	New for 16/17		30%	70%			<b>Q2 16/17: On Target</b> <b>Vision-</b> Great place to grow development <b>Workforce-</b> Service plans now being used. Overall Council plan needed <b>Management development –</b> espresso sessions being developed for managers to introduce new 'people management policies' & Code of Conduct	100%	
BS.FISS.S.04.02a		Progress against Council's mainstream report (Equality and Diversity)	New for 16/17		25%	50%			<b>Q2 16/17: On Target</b> The Report is progressing as planned for publication on 30th April 2017	100%	
FISS.S.05.02 a	05. Ensure sustainable strategy for the delivery of council services	6 weekly Board meetings and progress against plan	New for 16/17		25%	50%			<b>Q2 16/17: On Target</b> A robust approach and timetable is already in place but will be enhanced by the inclusion of oversight of all key change initiatives.	100%	
FISS.S.05.08 a		Percentage of actions in the Contract Delivery Plan that are completed or on target	100%	75%	100%	100%			<b>Q2 16/17: On Target</b> All contracts have been completed on time and the others which are not due until later on in the year are still on target.	100%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.MC.MPI.4 2	06. Balanced Scorecard – Quarterly Indicators	Percentage of employees who are performing as 'Outstanding' in their individual performance framework	New for 16/17			7.62%			Q2 16/17: Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.MC.MPI.4 3		Percentage of employees who are performing as 'High' in their individual performance framework	New for 16/17			30.26%			Q2 16/17: Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.MC.MPI.4 4		Percentage of employees who are performing as 'Good Overall' in their individual performance framework	New for 16/17			61.66%			Q2 16/17: Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.MC.MPI.4 5		Percentage of employees who are performing as 'Below Standard' in their individual performance framework	New for 16/17			0.46%			Q2 16/17: Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.FIS.03		New Indicator - Number of Apprenticeships	New for 16/17			19			Q2 16/17: Data Only		
BS.FIS.04		New Indicator - Number of Trainee Positions	New for 16/17			17			Q2 16/17: Data Only		
BS.FIS.05		New Indicator - Number of cases currently in PIP	New for 16/17			11			Q2 16/17: Data Only		

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.FIS.06	06. Balanced Scorecard – Quarterly Indicators	New Indicator - Number of staff in SWITCH	New for 16/17			15			<b>Q2 16/17:</b> Data Only Further service reviews planned which will impact on SWITCH figures. SWITCH currently involved in 3 service reviews.		
BS.FIS.08		New Indicator - Employee Survey - I enjoy the work I do	New for 16/17			94.4%			<b>Q2 16/17:</b> Data Only Survey undertaken in May 2016		
BS.FIS.09		New Indicator - Employee Survey - I am proud to work for Midlothian Council	New for 16/17			79.3%			<b>Q2 16/17:</b> Data Only Survey undertaken in May 2016		
BS.FIS.10		New Indicator - Employee Survey - I can see how my objectives link to the councils objectives and priorities	New for 16/17			85.3%			<b>Q2 16/17:</b> Data Only Survey undertaken in May 2016		
BS.FIS.16		Performance against capital budget	New for 16/17			N/A			<b>Q2 16/17:</b> Performance against budget will be reported to the Council in November		
BS.FIS.17		Business Transformational Funding Applied	New for 16/17			£3,265,000			<b>Q2 16/17:</b> Data Only		
BS.FIS.18		Business Transformational Funding Remaining	New for 16/17			£2,603,000			<b>Q2 16/17:</b> Data Only		
BS.MC.MPI.05		Performance against revenue budget	£191.344 m	£191.793 m	£202.266 m	£203.331 m			<b>Q2 16/17:</b> Off Target		



PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.MC.MPI.17	06. Balanced Scorecard – Quarterly Indicators	% of internal/external audit actions in progress	72.13%	68.52%	33.93%	67.65%			Q2 16/17: Off Target. There are 98 Audit actions in progress of which 73 are On Target. The outstanding actions are being addressed by the relevant managers within each Service	85%	
CORP3b	07. Local Government Benchmarking Framework – Quarterly indicators	The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	43.8%	45.5%	46.7%			Q2 16/17: On target Ongoing positive trend.	44.5%	14/15 Rank 25 (Third Quartile). 13/14 Rank 24 (Third Quartile)
CORP3c		The gender pay gap between average hourly rate of pay for male and female council employees	£0.68			£1.01			Q2 16/17: Data Only		New for 15/16
CORP6		Sickness Absence Days per Employee (All employees)	8.29	3.36	2.17	3.76			Q2 16/17: On Target	8	14/15 13/14 Rank 8 (TOP Quartile)
CORP6aiii		Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	4.17	1.08	1.34	1.77			Q2 16/17: Data Only		14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)
CORP6biii		Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	9.9	4.3	2.47	4.55			Q2 16/17: Data Only		14/15 Rank 11 (Second Quartile) 13/14 Rank 14 (Second Quartile)
CORP8		Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	93.0%	88.8%	90.3%			Q2 16/17: Off Target The % value of invoices paid within 30 days is 97.6%. Improvement Service have agreed to meet with Scottish LA's AP Forum in November to review the measure.	95.0%	14/15 Rank 15 (Second Quartile) 13/14 Rank 11 (Second Quartile)

## Local Government Benchmarking Framework Finance and Integrated Service Support



The LGBF data for 2015/16 will be published by the Improvement Service in January 2017.  
Service performance information for 2015/16 is detailed where available.

Corporate Services								
Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-CORP2	Corporate and democratic core costs per 1,000 population (LGBF)	£42,210.99	£34,939.91	£48,041.31	£44,663.52	£42,036.89	■	14/15 Rank 25 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)
P-CORP3c	The gender pay gap between average hourly rate of pay for male and female council employees	Not measured in the LGBF until 15/16					£0.68	New for 15/16
P-CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	£10.94	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
P-CORP6aiii	Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	Not measured in the LGBF until 13/14			5.25	5.5	4.17	14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)
P-CORP6biii	Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	Not measured in the LGBF until 13/14			10.05	10.11	9.9	14/15 Rank 11 (Second Quartile) 13/14 Rank 14 (Second Quartile)
P-CORP8	Percentage of invoices sampled and paid within 30 days (LGBF)	81.2%	83.1%	93.3%	93.4%	93.0%	89.7%	14/15 Rank 15 (Second Quartile) 13/14 Rank 11 (Second Quartile)

## Midlothian Council Performance Report – Quarter Two 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*

**Integration:** Work on refreshing the Strategic Plan is underway. This will include taking account of the emerging NHS Lothian Hospital Plan. Alongside this, work is progressing in the development of a Financial Strategy and a Workforce Plan for Health, Social Care, the Voluntary, and Independent Sector. 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 are progressing well. Further integration of the management structure is now underway following the establishment of two Heads of Service posts working across health and social work.

**Older People:** The Joint Older People's strategy 2016-2019 will be launched at an event to be held in Dalkeith on 17th November. Highbank day care centre's smooth relocation to the Midlothian Community Hospital has been impacted by the closure of Woodburn Day Care Centre and transport related issues. Woodburn Day Care has renamed to "Grassy Riggs" and will provide a drop-in model of support for older people in the Woodburn area – this service does not require care inspectorate registration. Grassy Riggs will operate from the MARC (Midlothian Advice and Resource Centre) building in Woodburn following a light refurbishment to make the building fit for purpose and accessible. Midlothian's other day care centres are successfully registered with the Care Inspectorate. The outcome from Midlothian's contribution to the Scottish Government's testing of the Alzheimer Scotland 8 Pillars model of community support is expected by the end of October. The dementia clinic operating from the community hospital is now overseen through the Dementia Team. The project for providing specialist dementia care and support within Newbyres Care home aims to be operational from the end of February 2016 for the first phase. The reprovisioning of Highbank Residential Care and the construction of a purpose built service providing intermediate care is progressing and an appropriate project board is being established with the aim of construction by the end of 2019.

**Carers:** Development of the Midlothian Carers Strategy is progressing and the next stage is pulling discussions and consultations together to present to carer groups for comment. Subgroups will be developed to take forward themes, e.g. Emergency Planning, and Employment. The strategy proposes to support Adult and Young Carers and as such links are being developed with Education and Children's Services to discuss the content of the strategy, and identify work needed and ways forward to support the implementation of the Carers (Scotland) Act 2016 (commencement date identified as 1st April 2018). The Scottish Government have indicated a proposed date of December 2017 for the publication of guidance and regulations to support the new Act.

**Learning Disability:** Work continues on the 12 person Complex Care service, the build remains on target and work is underway to appoint the care provider. A review of Day Service provision is in its early stages, a project plan is in place, this includes the development of neighbourhood networks to increase the opportunity for people to develop skills, interests and relationships in their local community. There is a continuation of projects to tackle Health Inequality including the training programme for support workers, development of a Games Based Learning Platform to support people to access Internet and Social Media more safely

**Physical Disability and Sensory Impairment:** 3 year Action Plans created through public consultation with both client groups were approved by the Strategic Planning Group on 1st August. Within Physical Disabilities, a main focus is on employability issues and the support required for positive outcomes. In partnership with Forward Mid and others, a funding bid for Big Lottery monies has been submitted to support this. Within Sensory Impairment, awareness training for Health and Social Care staff and the provision of more local access to specialist services are areas highlighted. Progress on both is already being made through for example, training for GP Practice staff on 7th September and the increasing use of distribution of hearing aid batteries through all local Libraries.

**Long Term Conditions:** MacMillan Cancer Support have created a quality toolkit which supports practices to focus on cancer across a range of modules as part of their priorities within their practice or cluster group. Midlothian have submitted an expression of interest form, which, if successful, would also allow practices to focus on improving the uptake of the Midlothian TCAT (Transforming Care After Treatment) project. Allowing information sharing and promotion of the programme to become a normal part of GP Practice.

**Mental Health:** Mental Health Access Points were launched in two locations in Midlothian in August and already the service is well used. 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. The House of Care Wellbeing project based at Newbattle Health centre was initially aimed at people with Long Term Conditions however many of those attending the service are presenting with Mental Health issues and are receiving support with this. The Community Health Inequalities Team continues to offer physical health checks to people with mental health issues in several locations throughout Midlothian.

**Criminal Justice:** The Spring service is continuing to flourish and a full-time Spring social worker has been in place

since September 2016. This means that women referred to Spring can benefit from one to one support to help them prepare for attendance, benefit from it and transition out of Spring with supports in place. As part of the Care Inspectorate's recent evaluation of Lifelong Learning and Employability services in Midlothian Council, Spring was mentioned by the inspectors during their verbal feedback as a service that had particularly impressed them. Review of Unpaid Work being carried out, with revised job descriptions and expectations for staff, and aim to have changes in effect in early 2017. Continue to work towards the new structure for Community Justice and have recently carried out an extensive consultation with community groups and the general public. The results of this are currently being analysed.

### **Community Safety - Achievements**

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

**Community Safety:** The Community Safety Partnership communication and engagement programme has continued throughout the year. This programme is an important element of the partnerships work to ensure people are safe and feel safe. The highlight of the programme was a Community Safety partnership 'Village', held at the MIDFEST family fun day, providing important safety information to the 8000 people who attended.

A comprehensive public consultation and engagement exercise is being carried out to inform the public on the new model for Community Justice and seek feedback on priority areas.

Delivery of targeted preventative youth projects in the quarter has included 3 further Challenge projects and targeted youth partnership work at Lasswade. The Tomorrows Driver project was also successfully delivered, providing vital road safety information to pre and new drivers.

The Bonnyrigg Problem Solving Partnership has continued to address issues in the area with provisional evaluation information indicating a drop in antisocial behaviour.

Expansion of the Midlothian Community Mediation Service, with the Mediator in post for an initial period of 2 years to allow expansion of the service beyond neighbour disputes. Staff volunteers have been trained and are undertaking shadowing. This is an excellent opportunity to provide this service to other types of dispute, to prevent them from escalating.

**Road Services:** On behalf of the partner East Lothian, Borders and Fife Councils, Midlothian completed the procurement of a Weather Services contract for a period of 3 (+2) years with the Met Office. This will provide a range of services to allow the Councils to deliver in particular their winter maintenance services.

Substantial work has been carried out with the appointed consultants in preparing the case for Council consideration and submission to Transport Scotland to progress decriminalised parking.

### **Getting it Right for Every Midlothian Child - Achievements**

*Improving outcomes for children, young people and their families.*

Midlothian have been successful in being selected as only one of four test sites within Scotland to join the Permanence and Care Excellence Programme (PACE) programme. This is a significant achievement having PACE come on board to help us further develop our permanence framework. This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland). Its aim was to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, and other organisations to place vulnerable children in stable, long-term care.

The programme works in partnership with key stakeholders, using a whole systems approach - designed to better understand and address sources of drift and delay from across all the agencies working with looked after children. Its main purpose is to help agencies make timely, robust decisions for children so that they achieve lasting permanent placements. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programme management approach. We have agreed the timescale of this work shall commence in January 2017 due to the commitment required from staff and partner agencies and once the service review is complete.

**Education:** The *Good to Great* Improvement Strategy was shared with all Head Teachers and Managers last session and in order to begin to create a coherent strategy which makes explicit our strategic direction to create a world-class education system here in Midlothian, session 2016/17 will focus on four main priorities:

- 1) Improving attendance
- 2) Reducing exclusions
- 3) Excellent learning and teaching
- 4) Raising attainment – Closing the gap
- 5) Self-evaluation for self-improvement and the leadership of change: an



update on the leadership programmes and the work being undertaken to grow ASGs (Associated School Groups) into Learning Communities.

#### **Literacy and Numeracy:**

- End of S4:

Level 4: 84.3% of learners achieved level 4 in literacy and numeracy which is a 2.9% improvement when compared with last year and is above both the virtual and the national average

Level 5: 52.9% of learners achieved level 5 in literacy and numeracy which is 16.2% improvement when compared with last year and is above both the virtual and the national average

- End of S5:

Level 4: 84.7% of learners achieved level 4 literacy and numeracy. This is 0.4% lower than the previous year and is below the virtual and the national average.

Level 5: 54.8% of learners achieved level 5 literacy and numeracy. This is 3.15% lower than the previous year and is below the virtual and the national average.

- End of S6:

Level 4: 85% of learners achieved level 4 literacy and numeracy which is 8.1% higher than the previous year and is above the national average but below the virtual average.

Level 5: 60.4% of learners achieved level 5 literacy and numeracy which is 9.8% higher than the previous year but is below both the virtual and the national average

#### **Tariff scores (Insight Local Measures): The target is to bring in line with the virtual comparator**

##### **Lowest 20% by SIMD: Closing the poverty related attainment gap is our key priority**

End of S4: the average total tariff scores for the lowest 20% of learners by the end of S4 is 9 points higher than the previous year and is above the virtual comparator and the national average.

End of S5: the average total tariff scores for the lowest 20% of learners by the end of S5 is 18 points lower than the previous year and is below both the virtual and the national. This has been identified as an area for improvement for the year ahead.

End of S6: the average total tariff scores for the lowest 20% of learners by the end of S6 is 10 points higher than the previous year but still remains below the virtual and national average.

##### **Middle 60% by SIMD:**

End of S4: the average tariff scores for the middle 60% of learners is 22 points above the previous year and is 5 points higher than the national but is 2 points below the virtual comparator.

End of S5, tariff scores for the middle 60% of learners is 71 points lower the previous year and is 99 points lower than the virtual and 69 points lower than the national. This has been identified as an area for significant improvement for the year ahead.

End of S6, tariff scores for the middle 60% of learners is 117 points above the previous year and is higher than the national but is 71 points below the virtual comparator.

##### **Highest 20% by SIMD: Raising attainment overall is a key priority of the service**

By the end of S4, tariff scores are 8 points lower than the previous year and are 8 points below the virtual and 45 points below the national comparator for examination year 2015/16. This is an area for improvement over the course of this year.

By the end of S5, tariff scores are 89 points lower than the previous year. 37 points below the virtual and 34 points below the national comparator for examination year 2015/16. This has been identified as an area for improvement for the year ahead.

By the end of S6, tariff scores are 166 points higher than the previous year and are above the virtual and national comparator for examination year 2015/16.

#### **Breadth and Depth Measures by stage (Local Insight Measures):**

##### **By the end of S4:**

% of S4 roll achieving 5 or more qualifications at level 5 by the end of S4 is 6% higher than the previous year and is our highest recorded figure but remains 1.9% below the virtual comparator.

By the end of S5:

% of S4 roll achieving 3 or more qualifications at level 6 by the end of S5 is 3.35% lower than the previous year and remains below the virtual comparator. This is an identified priority for improvement for the year ahead.

By the end of S6:

% of S4 roll achieving 3 or more qualifications at level 6 by the end of S6 is 3.69% higher than the previous year but remains below our virtual comparator by 6.8%.

**Children's Services:** The PACE (Permanence and Care Excellence) programme is due to commence in January 2017. This programme will work in partnership with key stakeholders, using a whole systems approach to help us better understand and address the sources of drift and delay across all agencies working with Midlothian's looked after children.

The implementation of the Named person has been further delayed however we are continuing to strengthen our current processes in preparation for this. Education have recently identified a representative within their agency to attend the current screening group meetings and the pilot which has seen police reports being received by three local schools will now be extended to cover all schools in Midlothian.

Whilst our numbers for LAC/LAAC (Looked After Children / Looked After and Accommodated Children) remain below the Scottish average, our figures for child protection are continuing to rise. Our duty and assessment team has been particularly busy with child protection referrals over the past few months resulting in a higher number of cases going to child protection case conference as normal. This continues to be monitored through the public protection Performance & Quality Improvement sub group.

We have recently agreed a partnership with Safer Lives for Children. This is a church led project that can support children in a variety of different ways including befriending and respite support. Midlothian Children Services very much looks forward to working closely with this project as an alternative resource for supporting some of our most vulnerable families.

**Sustained Positive Destinations – Lifelong Learning and Employability (LLE):** In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 2014/15. In the follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.

Overall there continues to be a positive direction of travel. Work associated with positive destinations remains a priority for Midlothian Council and its partners. We continue to work closely with our schools, LLE and partner agencies to ensure positive outcomes for all leavers. There is a need to consider the implications of the statistics in relation to the total number of young people choosing Further and Higher Education and the additional supports in place to help young people sustain their destination within these categories.

Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) 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

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

**Customer Services:** The Customer Services Review will support future changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

Redesigned service functions have been delivered in a responsive website upgrade, which now provides a suitable platform for further service developments in channel shift and customer transactions. Also the telephony upgrade to improve customer service and free public wifi across the libraries and mobile library accessing more remote communities.

#### **Landscape and Countryside:**

The Council was recently awarded five green flags. 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.

The Vogrie Play day in August was well received and was attended by just over 800 children from across Midlothian and beyond.

The Ranger service has worked with the Cash Back for Communities Vogrie group, undertaking the John Muir award working with up to ten participants on a 10 week block. This has involved; 213 participants which equate to 852 hours total participation time and involved over 105 hours Ranger staff time.

Following the installation of Geo grid, path works and other landscape works and Park improvements at 'Old Gala Park' Gorebridge (Barleyknowe) a successful opening event was held supported by the team.

A variety of projects were progressed involving out-door play space works at a number of schools and Nurseries throughout Midlothian including Danderhall play group, Cornbank Primary School and Mayfield combined school.

Roundabouts suitable for wheel chair users have been introduced in two town parks in Loanhead and Dalkeith with plans to install an additional roundabout in King George V Park Bonnyrigg.

### **Sport and Leisure**

Lasswade Community Sport Hub Awards – following the launch of the Lasswade Community Sport Hub in 2015 involving over 15 sport clubs from the local area, a Hub Awards evening to celebrate sport within the community was organised at Lasswade High School with an audience of over 100.

Active Schools delivered a programme during the summer at Dalkeith High School Campus and The Lasswade Centre.

Walking Rugby was launched in Midlothian during June. Designed for over-50s to keep active where running is not permitted and there is no contact allowed either. Former Scotland and British and Irish Lions prop Peter Wright backed the kick-off of Walking Touch Rugby.

Upbeat Dance and Active Schools put on a spectacular Dance Showcase involving 9 Primary Schools from across Midlothian, at Dalkeith Campus. KIC Dance and Active Schools also hosted 6 Primary Schools in a showcase at the Lasswade Centre.

Midlothian Primary Schools participated in the Tesco Bank Football Challenge Festival at Dalkeith Thistles Junior Ground. One hundred local primary school children from across Midlothian are the latest to have taken part in 6 weeks of coaching sessions as part of the Scottish FA's flagship participation programme.

Lasswade High School students took part in Active School's ClubGolf Delivery training and are now rolling out ClubGolf taster sessions to P5 pupils at St Marys, Burnbrae, Bonnyrigg and Paradykes Primary School.

## **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**

- Formal submission of the Midlothian Local Development Proposed Plan to Scottish Ministers for public examination of objections and representations.
- Formal approval by Council of the South East Scotland Strategic Development Proposed Plan for notification and receipt of representations.
- Further input to the preparation of the Edinburgh and South East Scotland Region City Deal bid to the UK and Scottish Governments.

### **Serving Communities**

- Submission of a bid for funding for a major scheme of improvement at Penicuik Town Centre, to the Heritage Lottery and Historic Environment Scotland.
- Substantial funding allocated by the Borders Rail Blueprint Fund for community based master-planning work at Newtongrange Town Centre and Stobhill
- Management of a second incident of carbon dioxide gas ingress into residential properties in Gorebridge.

### **Economic Development**

- Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the Borders Railway corridor.
- Preparations of a suite of economic development projects to capitalise on the impact of the Borders Railway; bids to be submitted to the Borders Rail Blueprint Fund in December 2016.

**Housing:** 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.

Midlothian Council continues to progress the Social Housing Programme with developments completed and allocated to tenants in Penicuik and Loanhead. The studio flats and one bedroom development in Bonnyrigg is scheduled for completion in Q3 and will be allocated on a Local Lettings Initiative policy.

**Waste Management:** Final discussions were undertaken prior to the anticipated signing of the contract with FCC Medio Ambiente S.A. to construct and operate over the next twenty five years energy from waste plant on the Council's Zero Waste Parc at Millerhill. This will allow the Council to fulfil the aims of the Zero Waste plan where less than 5% of its waste will go to landfill by 2020.

### 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 Stewardship and Sustainability

- a) Completion of the 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- b) Completion of Quarter 1 Financial Monitoring reports for Council as part of continuing robust scrutiny of Financial Performance;
- c) Financial Strategy report for 2017/18 to 2021/22 presented to Council in September 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;

#### Transformational Change

- a) External Engagement for Shaping our Future and launched across Midlothian communities (closing date 7th November);
- b) Internal Tell Ken for employee engagement developed for launch in October.

### Emerging Challenges

#### FINANCIAL

- Balancing future years budget against a backdrop of reducing government funding, increase service demands and demographic cost pressures
- Concluding and implementing the review of pay and grading
- Continuing to secure a shift in culture and behaviours across the Council, adapting and innovating in response to the many challenges services face

#### ADULT HEALTH AND CARE

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

opportunity to make better use of collective resources. Specific funding pressures include a potential shortfall between Carers Information Strategy monies, which is due to end, and the provision of funding provided for the implementation of the Carers (Scotland) Act 2016.

**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 continue 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.

There has been a rise in the level of cannabis cultivations and drug dealing complaints. Analysis has been undertaken and a report including recommendations is being produced. The Anti Social Behaviour and Violent Offender (ASBVO) group continues to work together to safeguard the wellbeing of victims, to tackle perpetrators of antisocial behaviour and crime and contribute towards public reassurance in Midlothian.

### **GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD**

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

Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August.

Recruitment of primary teachers remains a risk. Although we have secured an additional pool of permanent supply, and we 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 term 2. Any potential lack of supply will make releasing staff for moderation training and activities challenging, thus impacting on work towards robust teacher judgements.

Ongoing work to prepare for the implementation of 1140 hours by 2020. However Midlothian is making very good progress and our work on the new Woodburn Hub was recently recognised as good practice in the recently published Scottish Govt report "A blueprint for 2020. The expansion of ELLC in Scotland" and this will help inform the ongoing implementation of 1140hrs by 2020.

### **IMPROVING OPPORTUNITIES FOR MIDLOTHIAN**

**Customer Services:** Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website launched in July 2016, this will 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. ([www.midlothian.gov.uk](http://www.midlothian.gov.uk))

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.

**Road Services:** We are working with other councils, SEPA and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken to implement the findings of the Flood Risk Management Plans published in June 2016.

Police Scotland has agreed to continue the Traffic Warden Service for one year only to March 2017. The challenge is therefore to consider what, if any enforcement mechanism should be in place, we will investigate alternatives and viability of introducing a decriminalised parking scheme approved by Council.

A recent audit indicated an additional £1.4 million is required to maintain the road network at its current condition. To do this the Council will utilise the asset management system to maximise the use of the available capital funding allocation.

Elginhaugh bridge parapet was struck causing significant damage to the structure. As a consequence the road currently is operating under traffic signal control. Works are ongoing to repair the structure, improve the road drainage and allow Scottish Water the opportunity to repair the adjacent pipe bridge. It is anticipated that the road will re-open end of November 2016.

**Land and Countryside:** In order to implement innovative work practises, the Council is evaluating different work

areas and methods with front line staff. Currently looking at grass cutting methods and trialling Rotary Ride on Machinery. We intend to publicise and promote opportunities for co-production with communities e.g. bulb planting.

Following a detailed tender process a contractor was appointed to carry out works to stabilise the slope at Ironmills steps. The contract value is estimated at approx £150,000.

Initial contact has been made with consultants via the Coal authorities on the two burning bings to determine what course of action to take. Emily Bing continues to be monitored pending a permanent solution.

Working in partnership with volunteers to create seven walking/cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of Smarter Choices Border Rail initiative. Seventeen leaflets have been completed and seven further leaflets are being developed. In total 24 walking and cycling leaflets have now been produced. Borders Rail funding now been sought for promotion of walks and cycles to and from stations along with related initiatives.

## **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.
- 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.

### **Economic Development**

- Continue to maximise the medium and long term economic benefits of the Borders Railway.
- Ensure a strong start to the EU funded rural development LEADER programme.
- 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 current draft SHIP (Strategic Housing Investment Plan) identifies that there is 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. In addition property in the private rented and owner occupied sectors will not be affordable as a housing option for a number of households in Midlothian. The SHIP submission will be finalised in Q3 and submitted to Council as a bid to the Scottish Government identifying sites for future development of affordable housing and an allocation of resources.

**Waste Management:** Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of commingled dry recyclate potentially increasing substantially. The Council is continuing discussions with Viridor to review and explore options moving forward.

The council's contractor for residual waste has gone into administration; a short term contract will be prepared until Millerhill waste treatment facility is built.

Deliver waste solution and meet the Scottish Governments recycling targets; Alauna FCC Medio Ambiente S.A.(FCC) has been appointed as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Project moving to financial close during October 2016.

Refurbish Penicuik Community Recycling Centre following member's agreement at the Council meeting 02 December 2014; Revised layout agreed, application submitted to Planning. Additional works requested from Planning, Environmental Health and SEPA. Costs have escalated with the additional works requested which will require Council consideration for additional budget to continue with the refurbishment.

## Midlothian Council Performance Indicator Summary

### Outcomes and Customer Feedback

Priority	Indicator	2015/ 16	H1 2015/ 16	Q1 2016/ 17	H1 2016/17			Annual Target 2016/ 17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
01. Provide an efficient complaints service	Total number of complaints received (cumulative)	4,756	1,777	1,730	3,313		<b>Q2 16/17: Data Only</b>				
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	94.87 %	95.74 %	92.56 %	91.53 %		<b>Q2 16/17: Off Target</b>  2604 1st stage complaints complete within five days; 241 off target. A review of complaints currently being undertaken		95%	Number of complaints complete at Stage 1	2,845
										Number of complaints at stage 1 responded to within 5 working days	2,604
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	88.14 %	85%	50%	61.54 %		<b>Q2 16/17: Off Target</b> 16 Stage Two complaints complete on target, 10 were completed outside the 20 days target.		95%	Number of complaints complete at Stage 2	26
										Number of complaints at stage 2 responded to within 20 working days	16

### Making the Best Use of our Resources

Priority	Indicator	2015/ 16	H1 2015/ 16	Q1 2016/ 17	H1 2016/17			Annual Target 2016/ 17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
02. Manage budget effectively	Performance against revenue budget	£191.344m	£191.793m	£202.266m	£203.331m		<b>Q2 16/17: Off Target</b>				
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.29	3.36	2.17	3.76		<b>Q2 16/17: On Target</b>		8	Total number of employees (FTE) All employees including teachers	3,713.05
										Number of days lost (cumulative)	13,976.87

### Corporate Health

Priority	Indicator	2015/16	H1 2015/16	Q1 2016/17	H1 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		<b>Q2 16/17:</b> On Target 9 of 9 high risks reviewed in the quarter.		100%	Number of high risks reviewed in the last quarter	9
										Number of high risks	9
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	93.0%	88.8%	90.3%		<b>Q2 16/17:</b> Off Target The % value of invoices paid within 30 days is 97.6%. Improvement Service have agreed to meet with Scottish LA's AP Forum in November to review the measure.		95.0%	Number received (cumulative)	43,422
										Number paid within 30 days (cumulative)	39,208

### Improving for the Future

Priority	Indicator	2015/16	H1 2015/16	Q1 2016/17	H1 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
06. Implement improvement plans	% of internal/external audit actions in progress	72.13 %	68.52 %	33.93 %	67.65 %		<b>Q2 16/17:</b> Off Target. There are 98 Audit actions in progress of which 73 are On Target. The outstanding actions are being addressed by the relevant managers within each Service		85%	Number of Actions on target	69
										Number of actions in progress	102

The following appendices of this report:

1. Introduces the new Balanced Scorecard approach which reflects the Council's key strategic focus across the quadrants of the Balance Scorecard and includes the Council's contribution to the Single Midlothian Plan key priorities.
2. Presents for information only the half yearly update data for the wider outcomes agreed with our Community Planning partners in the Single Midlothian Plan

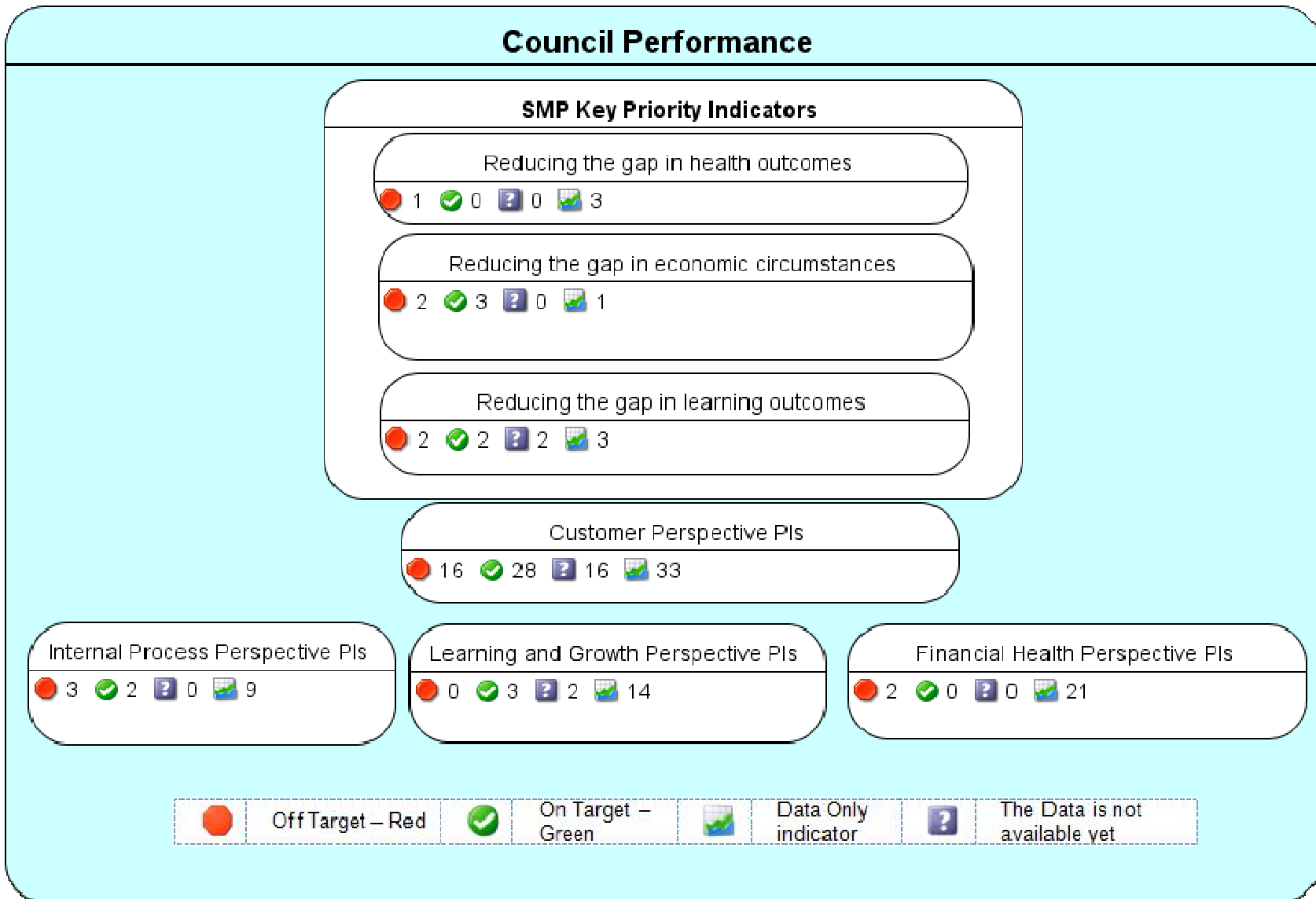
# Balanced Scorecard Indicators 2016/17



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.

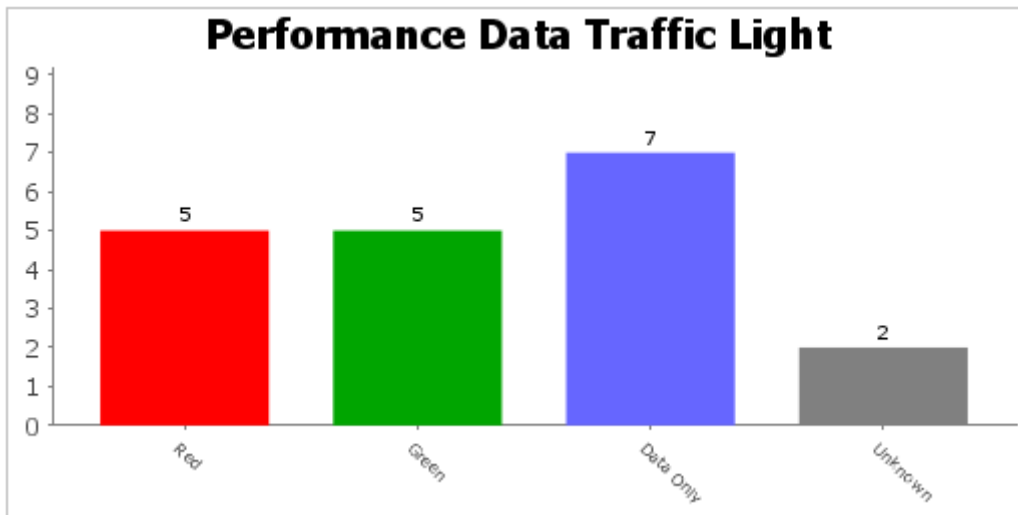
Customer/Stakeholder	Financial Health
<ul style="list-style-type: none"> <li>• Improving outcomes for children, young people and their families</li> <li>• Ensuring Midlothian is a safe place to live, work and grow up in</li> <li>• Creating opportunities for all and reducing inequalities</li> <li>• Growing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

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





# Single Midlothian Plan - Key Indicators



<b>Red</b>	Off Target	<b>Green</b>	On Target
<b>Blue</b>	Data Only (for information only)	<b>Grey</b>	The Data is not available yet




## Reducing the gap in economic circumstances

PI Description	2015/16 Q2 2016/17			
	Value	Value	Status	Note
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	N/A	£1,090,660		<b>Q2 16/17:</b> On target Income generated so far.
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	N/A	£1,931,834		<b>Q2 16/17:</b> On Target.
Child poverty levels in Midlothian reduce by 1% a year and move below the Scottish average	N/A	21		<b>Q2 16/17:</b> On Target Scottish target for 14/15 is 22% Midlothian average for 14/15 is 21%
% of those leaving school secure a positive destination	N/A	93.5%		<b>Q2 16/17:</b> Off Target Continuing positive trend of improvement over the past 5 years.
% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this	N/A	88.7%		<b>Q2 16/17:</b> Data only This is a new average calculation, compared to the previous snapshot calculation, value 89.9% for the same period). This stat is only reported once a year in August.
Number of new Business Start Ups assisted (cumulative)	173	50		<b>Q2 16/17:</b> Off Target Action plan in place to reach target










## Reducing the gap in health outcomes

PI Description	2015/16 Q2 2016/17			
	Value	Value	Status	Note
The number of people accessing the new "Mental Health Access Point"	N/A	72		<b>Q2 16/17:</b> Data Only. This figure relates to the time period 27th August - 30th September.

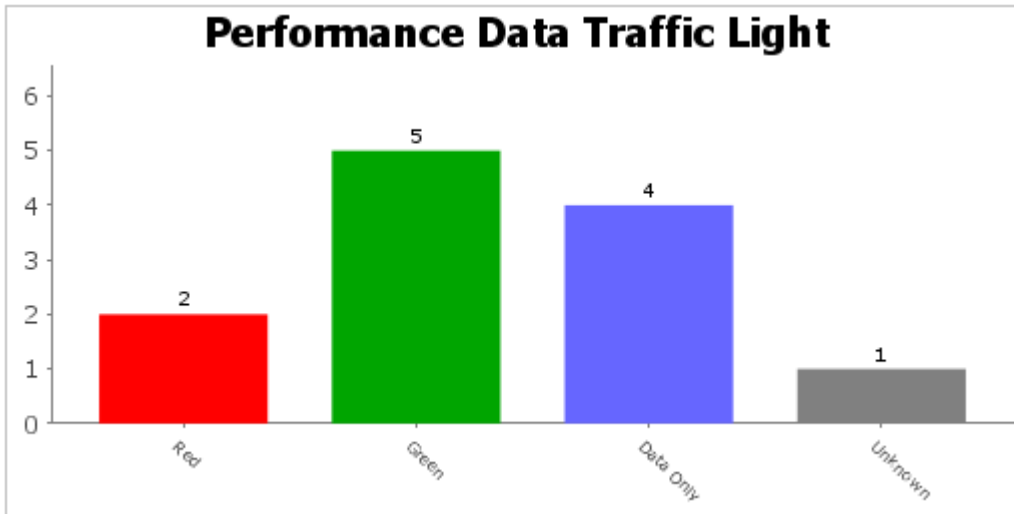


PI Description	2015/16 Q2 2016/17		Status	Note
	Value	Value		
The number of additional extra-care/complex care housed provided	N/A	N/A		<b>Q2 16/17: Data Only</b> Currently 12new Complex Care houses being built in Penicuik. Negotiations with an RSL well advanced to redesign Mayfield scheme.
% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18 week maximum waiting times	N/A	34.1%		<b>Q2 16/17: Off Target</b>
Rate of Child Protection referrals connected with parental alcohol or drug misuse	N/A	23%		<b>Q2 16/17: Data only</b> 58 out of 248 referrals

### Reducing the gap in learning outcomes

PI Description	2015/16 Q2 2016/17		Status	Note
	Value	Value		
Proportion of looked after school leavers with 1 or more qualification at SCQF level 4	N/A	73%		<b>Q2 16/17: Data only</b> Information from leavers in 2014/15. 15/16 data will be released in June 2017.
PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year		N/A		<b>Q2 16/17: Data will be available in Q4</b>
PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year.		N/A		<b>Q2 16/17: Data will be available in Q4</b>
Increase in 2% of pupils achieving expected CfE level by end of P1, P4,P7 and S3 in reading, writing and maths	N/A	N/A		<b>Q2 16/17: Data will be available in Q4</b>
Average primary school attendance	94.08%	96.13%		<b>Q2 16/17: Off Target</b> Primary attendance for the 16/17 school year is at 96.13%. This is the highest recorded quarterly attendance for primaries. Authorised absences make up 2.18% and unauthorised absences 1.63% with exclusions at 0.06%.
Average secondary school attendance	89.8%	91.69%		<b>Q2 16/17: Off Target</b> Secondary attendance for the 16/17 school year is at 91.69%. This is the highest recorded quarterly attendance for secondaries in 2 years. Authorised absences make up 4.83% and unauthorised absences 3.34% with exclusions at 0.14%.
Total number of primary school exclusions	143	47		<b>Q2 16/17: On Target</b> There have been 47 primary exclusions for the 16/17 school year relating to 37 pupils. Average length of exclusion is 2.5 school days.
Total number of secondary school exclusions	315	76		<b>Q2 16/17: On Target</b> There have been 76 secondary exclusions for the 16/17 school year relating to 72 pupils. Average length of exclusion is 2.8 school days.
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		<b>Q2 16/17: Data will be available in Q4</b>

## Customer Perspective Adult, Health and Care









Red	Off Target	Green	On Target
Blue	Data Only (for information only)	Grey	The Data is not available yet

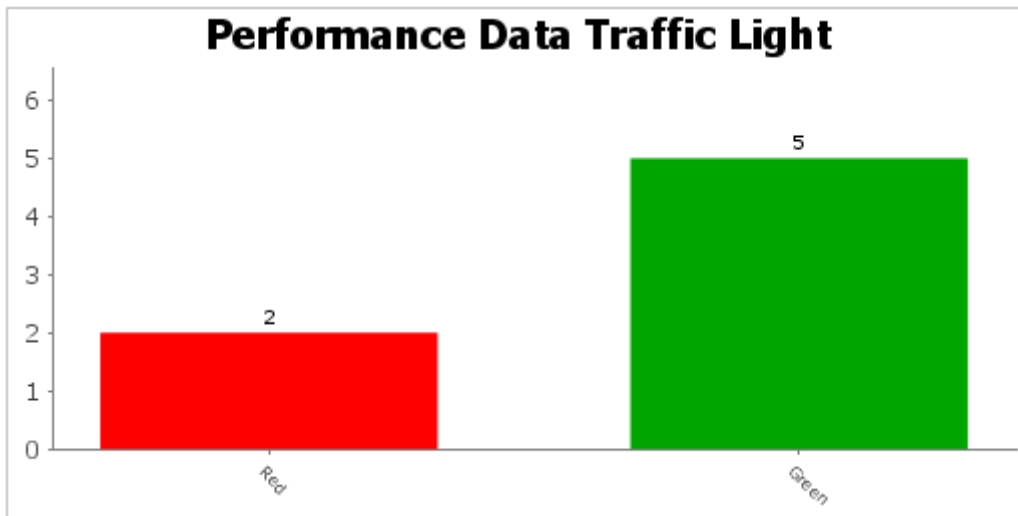
### Adult Health and Care

Performance Indicator	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	4.07%		<b>Q2 16/17: On Target.</b> This figure relates to 29 out of 712 falls.
Number of carers who feel valued and supported to continue in their role	55%	55%		<b>Q2 16/17: Off Target.</b> In the 2015 Carer Survey 57 out of 105 carers responded positively to the question "I feel valued and supported as a carer". In 2015 the survey was also distributed by Alzheimer Scotland, Woodburn and St David's Day Centres in order to reach more carers. As part of internal processes Carers Conversations also take place, and these contain a number of outcomes based questions which include questions about carer satisfaction. 2016 survey will be carried out during Q3.
Maximise the no. of people accessing short breaks	827	546		<b>Q2 16/17: Data Only.</b>
Percentage of people who say that have a say in the way their care is provided	78%	78%		<b>Q2 16/17: On Target.</b> Information from the 2015 user survey showed that 94 out of 120 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations. 2016 survey to be carried out during Q3.
Number of clients with new post diagnostic support	46	100		<b>Q2 16/17: Data Only.</b>
Reduce the number of emergency admissions for people aged 75+	3,876	2,273		<b>Q2 16/17: On Target.</b> This information relates to a rolling year, and covers the period April 2015 - April 2016, which is the most up to date information available.

## Appendix 1

Performance Indicator	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Number of women offenders from Midlothian who engage with support services	N/A	9		<b>Q2 16/17:</b> Data Only.
Percentage of women offenders from Midlothian who engage with support services	N/A	42%		<b>Q2 16/17:</b> On Target.
% of satisfactory complete Community Payback Orders	N/A	82.6%		<b>Q2 16/17:</b> On Target.
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	17		<b>Q2 16/17:</b> Off Target. New care at home provider appointed and starting service in November. Allocations to vacancies within care homes will also start to address delays during quarter 3. In addition the hospital at home team are increasing their number from 10 to 15 which should all contribute to bring the number of delayed discharges down.
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	38.8%	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
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%		<b>Q2 16/17:</b> On Target. Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting. 2016 survey due to be carried out during Q3.

## Customer Perspective - Community Safety

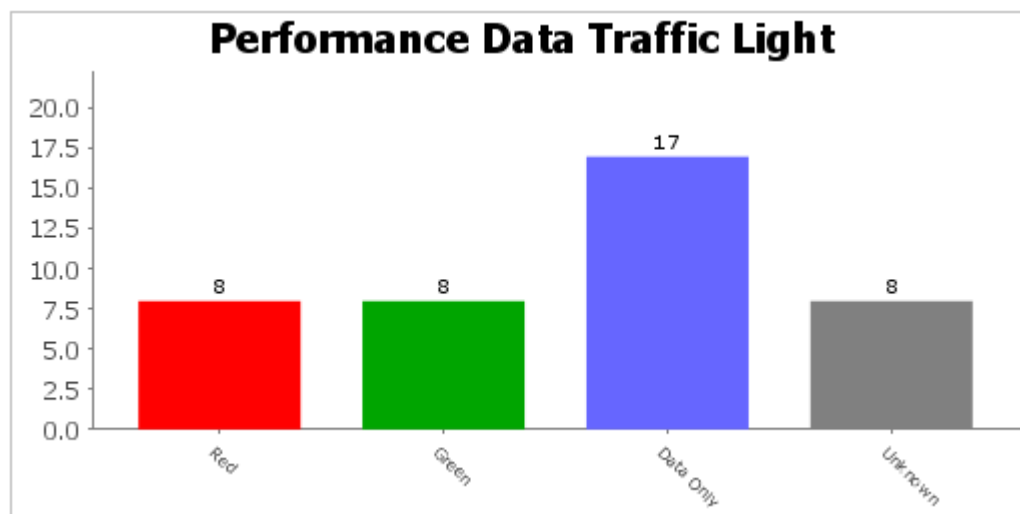


Red	Off Target	Green	On Target
Blue	Data Only (for information only)	Grey	The Data is not available yet

### Community Safety

Performance Indicator	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Proportion of MAPPAs clients convicted of a Group 1 or 2 offence	0%	0%		<b>Q2 16/17:</b> On Target. No MAPPAs clients have been convicted of Group 1 or 2 offences.
% of satisfactory complete Community Payback Orders	N/A	82.6%		<b>Q2 16/17:</b> On Target.
Reduce the percentage of initial warning cases escalated to ABC	2%	0.66%		<b>Q2 16/17:</b> On Target. 305 Initial warning letters issued. 2 ABC's signed.
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	27.8%		<b>Q2 16/17:</b> Off Target. 5 out of 18 ABC's breached during Q2. The total includes 3 which have now expired and 2 new ABC's signed during the quarter. ABC's are signed on a voluntary basis and Community Safety Officers work closely with individuals to agree terms and monitor antisocial behaviour activity.
Number of high risk fire home safety visits	334	161		<b>Q2 16/17:</b> On Target. Visits to high risk dwellings account for a proportion of the home safety visits carried out.
Percentage of ASBOs breached	20%	33%		<b>Q2 16/17:</b> Off Target. The Council currently has a small number of Anti Social Behaviour Orders (ASBOs) in force. One of 3 ASBO's was breached during Q2 16/17. Suggest target is amended to 40% to reflect the Partnerships work to ensure no further ASBO's are breached.
Percentage of all street light repairs completed within 7 days	96.2%	98.4%		<b>Q2 16/17:</b> On Target 368 out of 374 faults were repaired within 7 days.

## Customer Perspective – GIRFEC



Red	Off Target	Green	On Target
Blue	Data Only (for information only)	Grey	The Data is not available yet














### Getting it Right for Every Midlothian Child

Performance Indicator	2015/16 Q2 2016/17		Status	Note
	Value	Value		
Number of stage 2 outcome focused assessment undertaken	N/A	N/A	?	<b>Q2 16/17:</b> Not available this quarter. A stage 2 outcome assessment is currently being developed and piloted. Data only.
Number of stage 3 outcome focused assessment undertaken	N/A	70	📈	<b>Q2 16/17:</b> Data only. 70 assessments for 57 children. The information is only available from Mosaic from June 2016. Baseline to be established by the end of 2016/17. New Indicator.
Number of external "Foster" placements purchased this year	N/A	0	?	<b>Q2 16/17:</b> New Indicator - Baseline to be established by the end of 2016/17. There have been no additional external foster placements in 16/17.
Number of referrals to the duty service	N/A	2,446	📈	<b>Q2 16/17 :</b> Data only There have been 2,446 referrals to the duty service so far this year. Q1-1,361, Q2-1,085.
Number of children/young people who are Looked After at Home	N/A	42	📈	<b>Q2 16/17 :</b> Data only. At 30/09/16 there were 42 children looked after at home.
Number of children/young people who are LAAC	N/A	207	📈	<b>Q2 16/17 :</b> Data only At 30/09/2016 there were 207 looked after and accommodated children.
Number of children adopted	N/A	4	✅	<b>Q2 16/17 :</b> On Target. So far in 16/17 4 children have been adopted.
Length of time children in permanence process before reaching forever family	N/A	12.6	📈	<b>Q2 16/17 :</b> Data only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 12.6 months.
Number of foster carers going through prep groups on a quarterly basis	N/A	13	📈	<b>Q2 16/17 :</b> Data only 13 have completed and 10 are waiting on a prep group.
Number of new foster carers approved	N/A	6	📈	<b>Q2 16/17 :</b> Data only There have been 6 carer approvals so far in 16/17.
Number of foster carers de-registered quarterly	N/A	4	📈	<b>Q2 16/17 :</b> Data only There have been 4 de-registrations in 16/17 so far, Q1 - 3, Q2 -1.

## Appendix 1

Performance Indicator	2015/16		Q2 2016/17	
	Value	Value	Status	Note
Number of permanence LAAC Reviews happening quarterly	N/A	18		<b>Q2 16/17:</b> Data only There have been 18 permanence reviews so far in 16/17, Q1-12, Q2-6.
Number of children matched in quarter – (average months from perm LAAC to matching panel)?	N/A	9		<b>Q2 16/17 :</b> On Target 9 children have been matched so far in 16/17, Q1-6, Q2-3.
Number of places taken at residential houses - capacity 12	N/A	8		<b>Q2 16/17 :</b> On Target At 30/09/16, 8 children were placed in residential houses.
The number of children living in kinship or foster care	N/A	182		<b>Q2 16/17 :</b> Data only As at 30/09/16 182 children in foster or kinship care.
Number of Midlothian children on the Child Protection Register	N/A	58		<b>Q2 16/17 :</b> Data only As at 30/09/16 there were 58 children on the Child Protection Register
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average	N/A	3.5		<b>Q2 16/17 :</b> Data only No target should be set for this indicator.
% of Child Protection plans which have chronology	N/A	68%		<b>Q2 16/17:</b> Data only
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	2.2		<b>Q2 16/17:</b> Data only The Scottish average rate is 3.8
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	11.1		<b>Q2 16/17:</b> Data only Scottish rate at July 15 was 11.0, new data will be available for Q3.
Child Protection: % of Core Group meetings held within a 4 week period.	N/A	68%		<b>Q2 16/17 :</b> Off Target Due to the School holidays and absence of other professionals the Core group meeting rate has dropped in Q2.
Child Protection: % of Core Group meetings held within 15 days for Initial (cumulative)	N/A	80%		<b>Q2 16/17 :</b> Off Target Due to the School holidays and absence of other professionals the Core group meeting rate has dropped in Q2.
Reduce exclusions in Primary schools by 2%	140.14	47		<b>Q2 16/17:</b> On Target There have been 47 primary exclusions for the 16/17 school year relating to 37 pupils. Average length of exclusion is 2.5 school days.
Reduce exclusions in Secondary schools by 2%	315	76		<b>Q2 16/17:</b> On Target There have been 76 secondary exclusions for the 16/17 school year relating to 72 pupils. Average length of exclusion is 2.8 school days.
Improve in Primary School attendance by 2%	94.08%	96.13%		<b>Q2 16/17:</b> Off Target Primary attendance for the 16/17 school year is at 96.13%. This is the highest recorded quarterly attendance for primaries. Authorised absences make up 2.18% and unauthorised absences 1.63% with exclusions at 0.06%.
Improve Secondary School Attendance by 2%	90%	91.69%		<b>Q2 16/17:</b> Off Target Secondary attendance for the 16/17 school year is at 91.69%. This is the highest recorded quarterly attendance for secondaries in 2 years. Authorised absences make up 4.83% and unauthorised absences 3.34% with exclusions at 0.14%.
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy	N/A	N/A		<b>Q2 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy	N/A	N/A		<b>Q2 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.

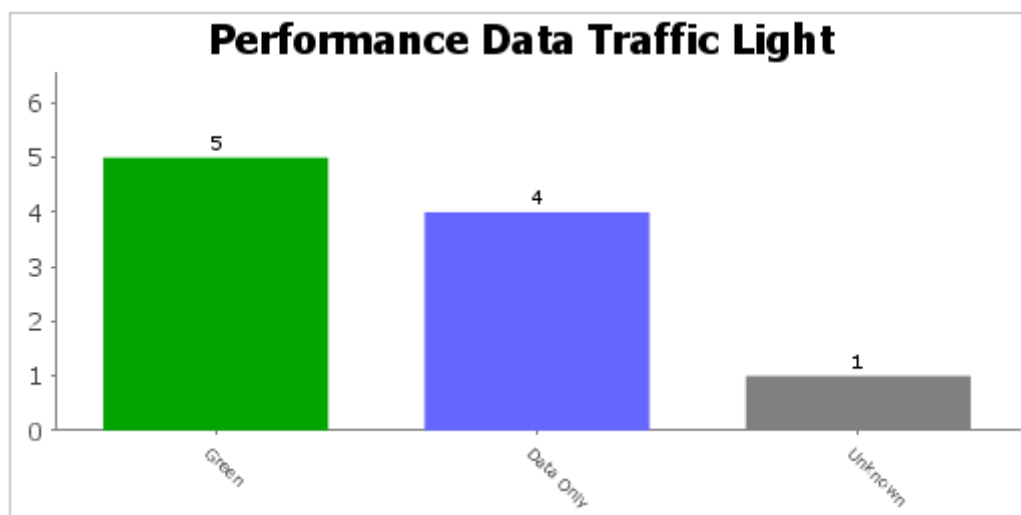
## Appendix 1

Performance Indicator	2015/16 Q2 2016/17		Status	Note
	Value	Value		
Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average	N/A	N/A		<b>Q2 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.
Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)	N/A	N/A		<b>Q2 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.
Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)	N/A	N/A		<b>Q2 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.
The number of LAAC placed outwith Midlothian who improve their literacy and numeracy levels.	N/A	N/A		<b>Q2 16/17:</b> Data not available this quarter
Establish baseline for take up of the 27-30 month review of children's health and development	85%	85%		<b>Q2 16/17:</b> Complete Baseline target of 85% established. Midlothian Information from NHS is available in Q4.
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%	85.7%		<b>Q2 16/17:</b> Complete Information from NHS for 2015 shows 85.7% of all children reviewed have reached all of the developmental milestones. Midlothian data for 2016 will be available in Q4.
The number of looked after children and young people placed outwith Midlothian	55	56		<b>Q2 16/17:</b> Data only. The number of looked after children placed outwith Midlothian at 30/09/2016 was 56, Q1 - 55.
The percentage of care leavers in positive destinations.	76%	80%		<b>Q2 16/17:</b> Off Target Target has been brought into line with Midlothian positive destination level. Next update for 2015-16 School year will be available in Q3.
Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%	77%		<b>Q2 16/17:</b> Off target We can currently only record those who have left care rather than those preparing to leave care. 77% of those who "have" left care in the past 6 months have been engaged with Throughcare/Aftercare services.
% S5 pupils with 3+ Level 6	34.15%	43.3%		<b>Q2 16/17:</b> On Target. Midlothian - 44.3% Virtual Comparator - 46.2%
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	93%		<b>Q2 16/17:</b> Off Target. In Midlothian, a record number of Midlothian school leavers have gone onto a sustained positive destination for 14/15. In this follow up survey of April 2016 the percentage of leavers sustaining a positive destination was 93% which is an increase of 3.0% on the previous year. This is Midlothian's highest recorded sustained destinations to date and is 1.0% higher than the national average.
Proportion of looked after school leavers with 1 or more qualification at SCQF level 4	N/A	73%		<b>Q2 16/17:</b> Data only Information from leavers in 2014/15. 15/16 data will be released in June 2017.
% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18 week maximum waiting times	N/A	34.1%		<b>Q2 16/17:</b> Off Target



# Customer Perspective

## Improving Opportunities for Midlothian

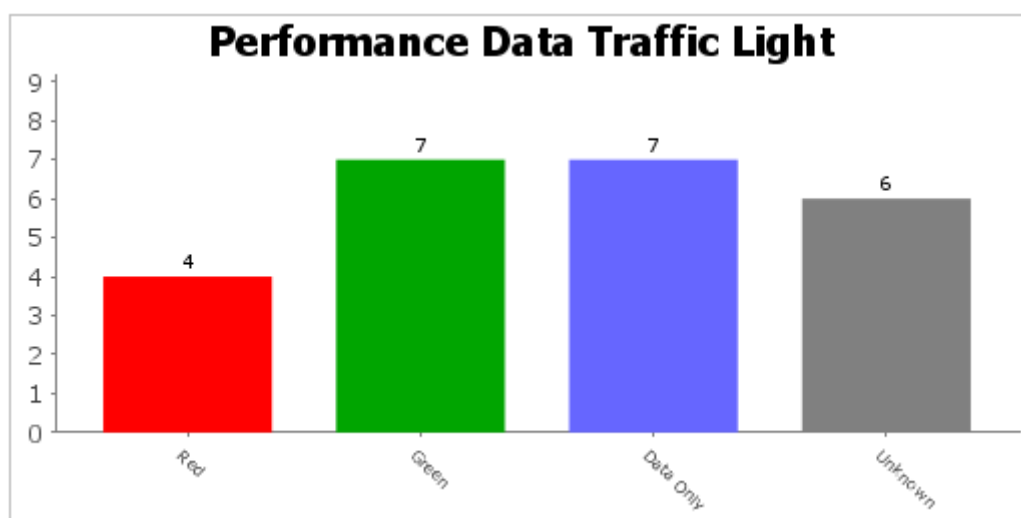


### Improving Opportunities for Midlothian

Performance Indicator	2015/16	Q2 2016/17	Status	Note
	Value	Value		
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%		<b>Q2 16/17:</b> On Target. Information from the annual user survey 2015 reported that 82 out of 99 (83%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting. 2016 survey due to be carried out during Q3.
Number of neighbourhood plans completed	15	15		<b>Q2 16/17:</b> On Target 15 of the 16 Neighbourhood Profiles complete, Moorfoot no progress.
Number of calls leading to application to Scottish Welfare Fund	4,220	1,036		<b>Q2 16/17:</b> Data Only 1036 applications received - 606 awarded, 407 refused, 21 declined.
% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	96.53%		<b>Q2 16/17:</b> Data Only 96.53% claims decided within 48 hours. 1000 claims on target from a total of 1036 claims.
Number of calls received regarding Scottish Welfare Fund	7,391	2,006		<b>Q2 16/17:</b> Data Only 2,006 Scottish Welfare Fund calls received. 3965 year to date.
Percentage of contracts engaging in local businesses	100%	100%		<b>Q2 16/17:</b> Complete All Contracts have local business clauses inserted.
Tone zone retention rate	56.66%	55%		<b>Q2 16/17:</b> On Target Retention figures for quarter 2 shows 55%
Proportion of Pupils Entering Positive Destinations (LGBF)	N/A	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes (LGBF)	N/A	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Number of activities offered by Ageing Well programmes to 50+ age groups	24	22		<b>Q2 16/17:</b> On Target 62 weekly classes/groups each week over 22 different activities Annual events this quarter walk the Line and Senior Games events.



## Customer Perspective Sustainable Growth and Housing










Red	Off Target	Green	On Target
Blue	Data Only (for information only)	Grey	The Data is not available yet





### Sustainable Growth and Housing

Performance Indicator	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian	N/A	13		Q2 16/17: Data Only
Hectare take up of economic land	N/A	0.0 ha		Q2 16/17: Off Target
Number of buildings transferred to community groups.	0	0		Q2 16/17: Data Only Bright Sparks building complete. SLA under discussion.
Amount of additional direct inward investment	N/A	N/A		Q2 16/17: No data available this quarter
Increase in tourist visitors and spend	N/A	N/A		Q2 16/17: Data not available this Quarter Provided by Scottish Tourism Economic Activity Monitor and is available on 6 month then annual basis. 6 monthly figure will be available in Q3
Number of new jobs directly created	N/A	N/A		Q2 16/17: No data available this quarter
No of participating Midlothian tourism businesses (Target – 15)	5	40		Q2 16/17: On Target
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98%		Q2 16/17: On Target
Number of young people receiving support through the Youth Homelessness Service	263	97		Q2 16/17: Data only Cumulative figure for 16/17.
Total number of homeless households accommodated in Midlothian temporary accommodation	520	485		Q2 16/17: Data Only Snapshot at quarter end.
Number of new build properties	N/A	20		Q2 16/17: Data Only.
Number of environmental awards e.g. Green flags	5	5		Q2 16/17: On Target An additional Green Flag was awarded. The additional Green Flag obtained in 2015 has also been retained.

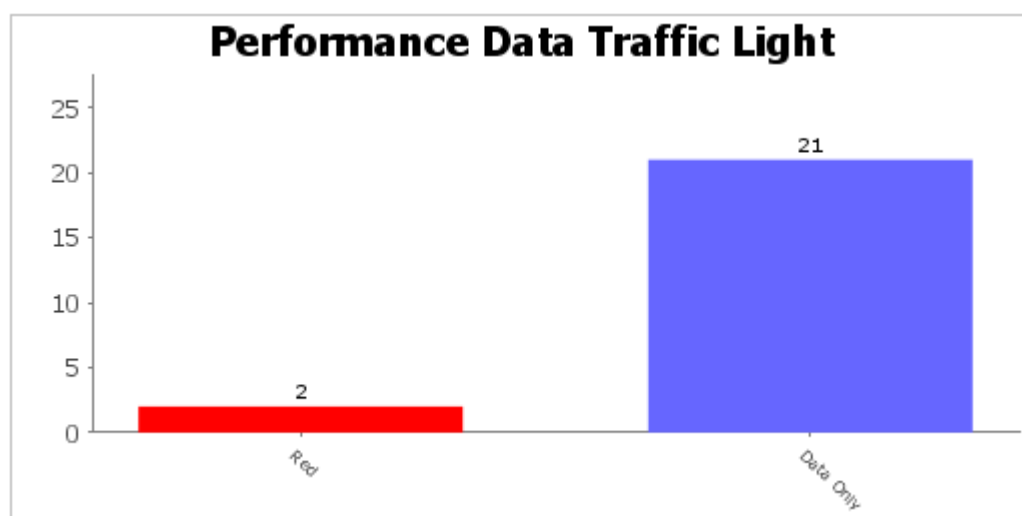
## Appendix 1












Performance Indicator	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Number of individuals involved in Community Schemes	N/A	695		<b>Q2 16/17: Data Only</b> New indicator, baseline to be established. Participants involved came from: Conservation charities/ volunteers Friends of Roslin Glen environment Team Dalkeith Rotary Walking festival volunteers Midlothian Criminal Justice Team.
Re-let time permanent properties (days)	52 days	50 days		<b>Q2 16/17: Off Target.</b> Increase in re-let times due to a small proportion of properties taking longer time to re-let (various reasons can be attributed to this). A revised more streamlined procedure will be introduced for lettings staff in November. In addition fortnightly meetings held between Housing and Property Services.
Average Percentage of roads that should be considered for maintenance treatment	31.4%	Annual Measure		
% of total road network resurfaced	1.15%	0.8%		<b>Q2 16/17: On Target</b> 5.4km of carriageway resurfaced.
% of waste going to landfill	34.0%	N/A		<b>Q2 16/17: No data available this quarter</b> Awaiting information from our contractors, returns into waste data flow will be available at Q3 16/17. Q1 data becoming available in Q2 shows measure well on target.
Percentage of Council fleet which is 'Green'	2.1%	4.25%		<b>Q2 16/17: On Target</b> Currently have ten fully electric vehicles, the Hybrid vehicle has been sold. In addition one electric vehicle is being operated by NHS Lothian as part of the CPP funding arrangement. Further funding is being sought for a further electric vehicle.
Street Cleanliness Score (LGBF)	97.3%	97.5%		<b>Q2 16/17: On Target</b> Annual Figure. 3 Inspections per year, no inspections carried out during Q2.  In 2015/16, performance increased to 97.30% compared with 96.14% in 2014/15. We exceeded our target which was set at 93%.  A factor in this increase is the changes made to the street cleansing operations whereby all compact sweepers now follow the re-cycling vehicles en-route consequently reducing the amount of litter.  Street cleansing was reviewed independently by APSE and found to deliver a cost effective service. During 2016 the service will continue to be monitored and changes introduced as appropriate Midlothian is leading on The Local Government Benchmarking Family Group for Street Cleaning. This group provides a practical structure for the eight councils participating to work together to drill down into each other's data, understand the reasons for variations in performance, and share best practice between councils and services to drive performance improvement.
Percentage of total household waste that is recycled (LGBF)	47.9%	N/A		<b>Q2 16/17: No data available this quarter</b> Awaiting information from our contractors, recycled waste data flow will be available at Q3 16/17. Q1 data becoming available in Q2 shows measure well on target.

## Appendix 1






Performance Indicator	2015/16	Q2 2016/17		Note
	Value	Value	Status	
Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	100.0%		<b>Q2 16/17: On Target</b> 100% of council housing stock meets the SHQS. Results from updated survey now back to 100%.
Number of new Business Start Ups assisted (cumulative)	173	50		<b>Q2 16/17: Off Target</b> Action plan in place to reach target
Reduction in carbon emissions from Council premises	12,851	11,102		<b>Q2 16/17: On Target</b> Annual equivalent saving of 17% this quarter.
Number of void properties re-let	219	65		<b>Q2 16/17: Data Only.</b> Cumulative figure for 16/17 102. Q1-37, Q2-65.

# Financial Health Perspective

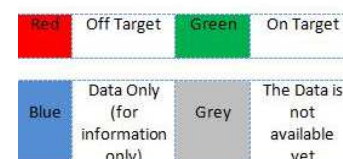
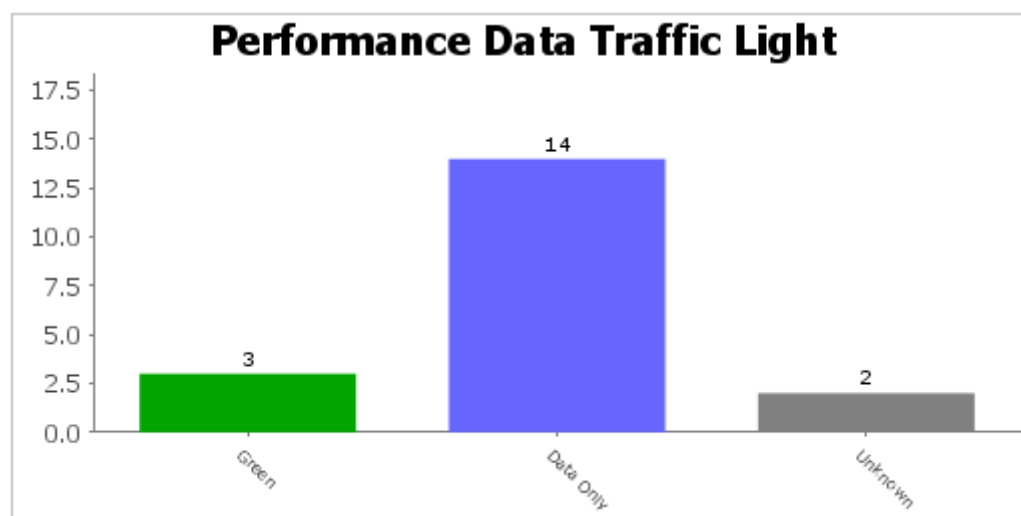













Short Name	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Performance against capital budget	N/A	N/A		<b>Q2 16/17:</b> Performance against budget will be reported to the Council in November
Business Transformational Funding Applied	N/A	£3,265,000		<b>Q2 16/17:</b> Data Only
Business Transformational Funding Remaining	N/A	£2,603,000		<b>Q2 16/17:</b> Data Only
Value of Transformational Savings Delivered	N/A	Annual Measure		
Performance against revenue budget	£191.344m	£203.331m		<b>Q2 16/17:</b> Off Target
Primary Education - Cost per pupil (LGBF)	£4,695.14	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Secondary Education - Cost per pupil (LGBF)		N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Pre- Primary Education - Cost per pupil (LGBF)		N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£3,652.00	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	N/A	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Central Support services as a % of Total Gross expenditure (LGBF)		Annual Measure		
Corporate and democratic core costs per 1,000 population (LGBF)	N/A	Annual Measure		
Cost of collecting council tax per dwelling (LGBF)	£10.94	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	90.3%		<b>Q2 16/17:</b> Off Target The % value of invoices paid within 30 days is 97.6%. Improvement Service have agreed to meet with Scottish LA's AP Forum in November to review the measure.

## Appendix 1







Short Name	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Net cost of waste collection per premise (annual) (LGBF)		Annual Measure		
Net cost of waste disposal per premise (annual) (LGBF)	N/A	Annual Measure		
Net cost of street cleaning per 1,000 population (LGBF)	N/A	Annual Measure		
Cost of maintenance per kilometre of roads (LGBF)	£12,331.06	Annual Measure		
Cost of Trading standards per 1,000 population. (LGBF)	N/A	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Cost of environmental health per 1,000 population. (LGBF)	N/A	N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Older Persons Home Care Costs per Hour (Over 65) (LGBF)		N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)		N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)		N/A		<b>Q2 16/17:</b> LGBF annual indicator - Data for 15/16 will be available in Quarter 4.

# Learning and Growth Perspective



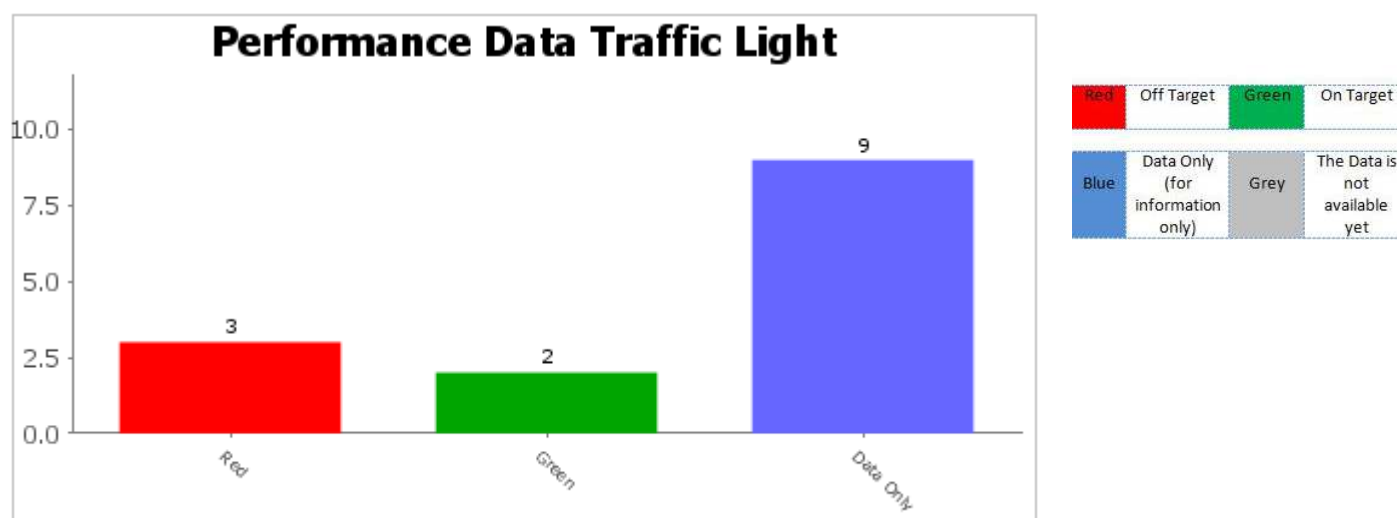
Short Name	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	7.62%		<b>Q2 16/17:</b> Data Only Taken from 15/16 Appraisals held Feb/March 2016
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	30.26%		<b>Q2 16/17:</b> Data Only Taken from 15/16 Appraisals held Feb/March 2016
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	61.66%		<b>Q2 16/17:</b> Data Only Taken from 15/16 Appraisals held Feb/March 2016
Percentage of employees who are performing as 'Below Standard' in their individual performance framework	N/A	0.46%		<b>Q2 16/17:</b> Data Only Taken from 15/16 Appraisals held Feb/March 2016
New Indicator - Staff turnover - number and percentage	N/A	Annual Measure		
New Indicator - Number of Work Experience Placements	N/A	Annual Measure		
New Indicator - Number of Apprenticeships	N/A	19		<b>Q2 16/17:</b> Data Only
New Indicator - Number of Trainee Positions	N/A	17		<b>Q2 16/17:</b> Data Only
New Indicator - Number of cases currently in PIP	N/A	11		<b>Q2 16/17:</b> Data Only
New Indicator - Number of staff in SWITCH	N/A	15		<b>Q2 16/17:</b> Data Only Further service reviews planned which will impact on SWITCH figures. SWITCH currently involved in 3 service reviews.
New Indicator - Employee Survey - I enjoy the work I do	N/A	94.4%		<b>Q2 16/17:</b> Data Only Survey undertaken in May 2016
New Indicator - Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%		<b>Q2 16/17:</b> Data Only Survey undertaken in May 2016
New Indicator - Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%		<b>Q2 16/17:</b> Data Only Survey undertaken in May 2016






## Appendix 1

Short Name	2015/16	Q2 2016/17		
	Value	Value	Status	Note
The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	46.7%		<b>Q2 16/17:</b> On target Ongoing positive trend.
The gender pay gap between average hourly rate of pay for male and female council employees	£0.68	£1.01		<b>Q2 16/17:</b> Data Only
Sickness Absence Days per Employee (All employees)	8.29	3.76		<b>Q2 16/17:</b> On Target
Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	4.17	1.77		<b>Q2 16/17:</b> Data Only
Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	9.9	4.55		<b>Q2 16/17:</b> Data Only
Progress against Council's mainstream report (Equality and Diversity)	N/A	50%		<b>Q2 16/17:</b> On Target The Report is progressing as planned for publication on 30th April 2017













# Internal Processes Perspective













Short Name	2015/16	Q2 2016/17		
	Value	Value	Status	Note
Transformation Programme - % of Transformation Strands on target (5 strands)	N/A	Annual Measure – Data Only		
Delivering Excellence - % of Service Area Savings on Target (8 service areas)	N/A	Annual Measure – Data Only		
% of internal/external audit actions in progress	72.13%	67.65%		Q2 16/17: Off Target. There are 98 Audit actions in progress of which 73 are On Target. The outstanding actions are being addressed by the relevant managers within each Service
% of high risks that have been reviewed in the last quarter	100%	100%		Q2 16/17: On Target 9 of 9 high risks reviewed in the quarter.
Total number of complaints received (cumulative)	4,756	3,313		Q2 16/17: Data Only
Percentage of complaints at stage 1 complete within 5 working days	94.87%	91.53%		Q2 16/17: Off Target 2604 1st stage complaints complete within five days; 241 off target. A review of complaints currently being undertaken
Percentage of complaints at stage 2 complete within 20 working days	88.14%	61.54%		Q2 16/17: Off Target 16 Stage Two complaints complete on target, 10 were completed outside the 20 days target.
Percentage of adults satisfied with libraries (LGBF)	N/A	N/A		Q2 16/17: LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Percentage of adults satisfied with parks and open spaces (LGBF)	N/A	Annual Measure		
Percentage of adults satisfied with leisure facilities (LGBF)	88.41%	91.05%		Q2 16/17: On Target Viewpoint stats show that 91.05% were satisfied with leisure facilities
Percentage of Adults satisfied with local schools (LGBF)	N/A	N/A		Q2 16/17: LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Percentage of Adults satisfied with refuse collection (LGBF)	N/A	N/A		Q2 16/17: LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Percentage of adults satisfied with street cleaning (LGBF)	N/A	N/A		Q2 16/17: LGBF annual indicator - Data for 15/16 will be available in Quarter 4.
Percentage of adults satisfied with social care or social work services (LGBF)	43%	N/A		Q2 16/17: LGBF annual indicator - Data for 15/16 will be available in Quarter 4.

## Adult, Health and Care Actions and PIs




Adult, Health and Care								
Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
01. Addressing health inequalities	Actively support programmes and partnerships that work to reduce health inequalities or mitigate their impact	<b>H1 16/17: On Target</b> Existing partnership groups with a specific remit around health inequalities continue to meet and progress work, for example Joint Health Inequalities Partnership. Work continues around newer plans such as the weight management and Type 2 Diabetes Prevention including workshops at the September Professional Forum	50%	Number of H&SC staff who have participated in face to face or on-line training			78	<b>H1 16/17: Data Only</b> Staff training sessions include 2 teach back workshops, 1 health inequalities and 2 good conversations.
				Number of people supported by programmes including Food and Health Alliance, Physical Activity Alliance and MFIN (measure to be developed)				<b>H1 16/17: Data Only</b> No data available for H1
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	<b>H1 16/17: On Target</b> Advanced Nurse Practitioners are in training in Midlothian in the Lothian training programme. The Wellbeing service run in partnership by NHS Lothian and Thistle is expanding to eight practices. The Midlothian Access Point started in August 2016 in Penicuik and Bonnyrigg. Pharmacist support has been established for four practices in Bonnyrigg and Newbattle. The Integration Joint Board is developing a primary care strategic programme which will develop the range of support available to general practices.	50%	Number of additional FTE staff working in Primary Care settings			6.8	<b>H1 16/17: Data Only</b>
				Number of patients seen by these additional staff working in Primary Care settings			N/A	<b>H1 16/17: Data Only</b> No data available for H1

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
02. Reshaping services to meet changing demand including an increasing and ageing population	Address the current and projected shortfall in capacity in Primary Care	<p><b>H1 16/17: On Target</b> Progress underway to provide additional capacity within Primary Care through the following:</p> <ul style="list-style-type: none"> <li>- Reprovision of Loanhead Medical Practice to create capacity for additional 2,800 patients, due to open in July 2017.</li> <li>- Extension at Newbyres Medical Practice to create additional clinic rooms within the Practice, due for completion in April 2017.</li> <li>- Establishment of new Practice within Newtongrange that will create capacity for 4,500-5,000 patients, due to open in June 2017.</li> <li>- Longer term planning around Shawfair in very early development.</li> </ul>	50%	Reduction in the number of GP restricted lists			5	<b>H1 16/17: Data Only</b> There are currently 5 restricted GP lists in Midlothian following the decision by Pathhead to reopen their list.
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	<p><b>H1 2016/17: Data only</b> Access to Contact Scotland, online British Sign Language interpreting service promoted. Ongoing Awareness training programme for Health and Social Care Staff. Promotion of School Library Association with Deaf Action which includes access to Communication Support/ Interpretation services</p>	0%	Improved reported outcomes for service users with sensory impairment			9	<b>H1 16/17: Data Only</b> 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.
				The number of Health & Care staff who have attended awareness sessions for people with sensory impairments			117	<b>H1 16/17: Data Only</b>
	Improve access to high quality services, particularly for those who have poorer health outcomes	<p><b>H1 16/17: On Target</b> Funding secured to extend the Wellbeing Service in an additional 6 GP Practices. Community Health Inequality Nurses working in homeless hostels, women's aid and other settings.</p>	50%	Number of people accessing smoking cessation support				<b>H1 16/17: No data available for H1</b>
				Number of people accessing weight management programmes				<b>H1 16/17: Data Only</b> No data available for H1
Improve access to Further Education, Volunteering and Employment for unpaid carers, older people with disabilities and those with mental health and/or addiction problems	<p><b>H1 16/17: On Target</b> Strategy Planning Meeting focussed on employment, with actions to progress. VOCAL (Voices of Carers Across Lothian) included employment questions in their recent survey, and presented findings to the Integrated Joint Board. A Big Lottery bid to develop employment for people with Physical Disabilities is through to the second stage. Recovery College continues to be well-regarded and extended to people with criminal convictions.</p>	50%	Explore options for measurement including user surveys and equality impact assessments			50%	<p><b>H1 16/17: Data only</b> Carer Strategy being developed, which will inform future Equalities Impact Assessments. Now focussed on themed discussions, including employment and training &amp; development for young and adult carers. Currently working with Healthcare Improvement Scotland to develop framework. One user survey currently underway, seeking views on psychological therapies. Recently completed one equality impact assessment for new Access Point project.</p>	




Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
04. Enabling people to recover or live well with their long-term condition or disability; Addressing Health inequalities	Promote the national guidance "Good Mental Health for All". This will have a particular emphasis on improving access to psychological support. One specific area will be during crisis involving police intervention.	<b>H1 16/17: Off Target</b> Issue considered by both Council and Community Planning Board. Commitment to considering the issue through all Thematic Groups. An implementation plan for roll out to the wider community is being developed.	15%	The number of people accessing the new "Mental Health Access Point"			72	<b>H1 16/17: Data Only.</b> This figure relates to the time period 27th August - 30th September.
				The number of people 'supported' during crisis events involving the police (measure to be developed)			N/A	<b>H1 16/17: Data Only</b> While new formal arrangements have not been put in place closer working relationships have been established.
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	Feedback from the organisations working with CHIT (Community Health Inequalities Team) has been very positive, and as a result, funding was secured to extend the CHIT project through until 31st March 2017 in the first instance. Wellbeing services based in health centres are well established, both in health centres and community settings. Plans have been agreed to expand the service to six more practices from December.	50%	The number of service users/patients supported through these services			1,850	<b>H1 16/17: Data Only</b> Complex measure with a significant number of agencies involved, measurement system not yet in place. Approx 900 older people and 950 unpaid carers.
		<b>H1 16/17: On Target</b> New Woodburn day service for older people. New Peer Group (Neighbourhood Networks) established for younger people with learning disabilities.	20%	Number of older people accessing social support through Voluntary organisations			900	<b>H1 16/17: Data Only</b> Robust system being put in place, currently 900 people.
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	<b>H1 16/17: On Target</b> Increasing availability of extra care housing by way of new build development, working with Registered Social Landlords, and remodelling of suitable identified existing housing stock.	50%	The number of additional extra-care/complex care housed provided			N/A	<b>H1 16/17: Data Only</b> Currently 12new Complex Care houses being built in Penicuik. Negotiations with an RSL well advanced to redesign Mayfield scheme.
07. Staying healthy and preventing injury, illness and disability; Addressing health inequalities.	Participate in Neighbourhood Planning and Area Targeting work	<b>H1 16/17: On Target</b> Work has concentrated on development of indicators to evidence progress on addressing inequalities. This has involved work with the Scottish Government, ScotPho (Scottish Public Health Office) and NHS Lothian.	50%	The number of meetings with community groups attended by Health and Social care representatives			25	<b>H1 16/17: Data Only</b>

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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.	<b>H1 16/17: Off Target</b> Welfare reform training programme being prepared with new Universal Credit live issues.	10%	Number of H&SC staff who have participated in face to face or on-line training			0	<b>H1 16/17: Data Only</b> Welfare reform training programme being prepared with new Universal Credit live issues.
				The number of appropriate referrals made to the Welfare Rights and CAB Services by Health and Care Staff			173	<b>H1 16/17: Data Only</b> 173 referrals are to Welfare Rights Service. CAB referrals still to be established
				Percentage of service users satisfied with help they received in relation to poverty			N/A	<b>H1 16/17: Data Only</b> Questionnaire to clients sent out and analysis still ongoing.
	Strengthen the availability of Peer Support across Midlothian and in all areas of illness or disability	<b>H1 16/17: On Target</b> Funding applications received from six new community groups. Plans for the Recovery Cafe in Mayfield will be developed, while proposals to roll out peer support for substance misuse and GP practices have been agreed.	50%	Increase the number of Peer Support groups in Midlothian			20	<b>H1 16/17: Data Only</b> 14 peer support groups established with 6 new groups in early stages for example Recovery Cafe Mayfield.



# 16/17 Community Safety Actions and PIs





Community Safety								
Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
01. Alcohol and drug misuse	Encourage responsible alcohol retailing in Midlothian via positive interventions	<p><b>H1 16/17: On Target.</b> The Dalkeith Licensing group have met and agreed to consult and engage with local young people and licensed premises as a first step. There are challenges in providing administrative support for the group and it is unclear if this group can be taken forward without additional partner support or the support of an external agency such as the Community Alcohol Partnership. Also three officers have now been identified who will now be responsible for taking Best Bar None forward together with the pub watch.</p>	30%	Reduce the volume of violence and ASB aggravated by alcohol (group 1&6)	25.1%		21.3%	<p><b>H1 16/17: On Target.</b> A number of actions are being carried out including targeting of 'party houses' through the weekly partnership T&amp;CG, police visits to problem and monitored licensed premises, improved dispersal order for Dalkeith town centre, early intervention meetings with licensees and their staff following incidents, also seeking exclusion orders for licensed premises as part of a sentence for alcohol related offences.</p>
				No of licensed premises participating in the best bar none scheme	5		4	<p><b>H1 16/17: Off Target.</b> Police Scotland restructure reduced activity in this task. 3 officers identified who will now be responsible for taking forward Best Bar None and Pub watch. 4 premises have signed up so far this year.</p>
				No of licensed premises participating in proactive partnership licensing activity	5		7	<p><b>H1 16/17: On Target.</b> 3 licensed premises actively participating in the Licensing Forum. 4 Premises have signed up to this years Best Bar None programme.</p>
	Increase number of individuals engaging in prevention, treatment and recovery orientated Services	<p><b>H1 16/17: On Target</b> Full update and data to be provided at H2</p>	50%	Sustain the number of Alcohol Brief Interventions undertaking in Midlothian	500		N/A	<p><b>H1 16/17: No Data available for H1</b> For 2015-16 MELDAP achieved a 29% level of performance; 2510 adults. The Midlothian figure was 1255.</p>
				Increase the number of clients successfully completing the LEAP 12 week rehabilitation programme	25%		N/A	<p><b>H1 16/17: No data available for H1</b> For 2015-16 a total of 10 people were offered a place at LEAP. 6 out the 10 people offered a place (60%) completed the 12 week course. Those not completing the course left against medical advice.</p>




Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
				Horizons Cafe: Weekly Attendance	60		65	<b>H1 16/17:</b> On Target The average weekly attendance for the period listed was 65.
				Pink Ladies: the % of women completing 10 week course	65%		N/A	<b>H1 16/17:</b> No data available for H1 For courses run during 2015-16 the completion rate was for the 112 women who attended was 72%
				Recovery College: number of people engaging in education, training, volunteering and employment	10		N/A	<b>H1 16/17:</b> No data available for H1 For 2015-16 The Recovery College had 35 students, 24 gaining some level of qualification, 6 moved into further education and 5 people gained employment
01. Alcohol and drug misuse	Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	<b>H1 16/17:</b> On Target. The Licensing Forum continues to promote responsible alcohol consumption. A Dalkeith responsible alcohol retailing group has been established and work is also underway to encourage applicants to apply for the Best Bar None scheme. A 'mocktail' bar was held at the MIDFEST Community Safety Village.	50%	Reduce the no of alcohol related hospital admissions			N/A	<b>H1 16/17:</b> No data available for H1 Data published annually by Information Services Division of NHS Scotland. 2015/16 data will be published in Oct 2016.
02. Community Justice (reducing future offending)	Develop a local strategic plan for improving Community Justice outcomes	<b>H1 16/17:</b> On Target. Detailed analysis has been undertaken and a consultation and engagement exercise is currently underway.	50%	There is no Performance Indicator for this action				
	Develop a sustainability plan for the SPRING service	<b>H1 16/17:</b> On Target. A report has been sent to Council and a Spring social worker (full-time, temporary) has now been recruited. The report to Council asks for sustainable funding for the part-time Spring Team Leader post. As a result the Spring Team Leader funding has been confirmed until March 2018.	50%	The percentage of women attending the Spring induction who go on to engage with the service for at least three months	70%		N/A	<b>H1 16/17:</b> No data available for H1. This is a new service and it is proposed that data be reported on annually until service becomes established.
	Community payback orders are completed satisfactorily	<b>H1 16/17:</b> On Target. 83% successful completion in Q1 and H1 overall	50%	Increase the % of successful completions of orders	80%		83%	<b>H1 16/17:</b> On Target 83% of Community Payback Orders have been successfully completed in Q1 and H1.
03. Gender based harm (including domestic abuse)	Increase multiagency working to improve the safety of high risk victims of domestic abuse	<b>H1 16/17:</b> On Target. Partnership work includes MARAC (Multi-agency Risk Conference) and MATAAC (Multi-agency 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	50%	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	100%		100%	<b>H1 16/17:</b> On Target 22 of 23 exits were completed. There was no entry Risk Identification Checklist (RIC) for the one case in order to be able to compare so this has been excluded from the total.



















Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
03. Gender based harm (including domestic abuse)		Committee and Chief Officer Group.						
	Deliver the Caledonian system	<b>H1 16/17:</b> On Target. 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	50%	Proportion of men who successfully complete the Caledonian programme	44%		N/A	<b>H1 16/17:</b> No data available for H1 Data will be reported at year-end as numbers are small
	Increase awareness of violence against women	<b>H1 16/17:</b> Off Target. Performance is off target due 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 now in place. A further 8 training events (Domestic Abuse Levels 1 & 2, Harmful Cultural Practices, Domestic Abuse Pathway–MARAC (Multi Agency Risk Assessment Conference) & RIC) and 2 trial runs which serve as training for trainers are planned. We expect to meet the target by the end of the year.	10%	Increase the number of violence against women training events taking place	4		2	<b>H1 16/17:</b> Off 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 a Learning and Development strategy is now in place. A further 8 training events (Domestic Abuse Levels 1 & 2, Harmful Cultural Practices, Domestic Abuse Pathway–MARAC & RIC) and 2 trial runs which serve as training for trainers are planned. We expect to meet the target by the end of the year.
	Effective Risk Management of registered sex offenders	<b>H1 16/17:</b> On Target. No-one on statutory supervision managed under MAPPA has been convicted of a further sexual or violent offence during Q1 and H1.	50%	Proportion of MAPPA clients convicted of a Group 1 or 2 offence	2%		0%	<b>H1 16/17:</b> On Target No MAPPA clients have been convicted of Group 1 or 2 offences









Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
03. Gender based harm (including domestic abuse)	Increase enforcement action against domestic and sexual offenders	<p><b>H1 16/17:</b> On Target. Pro-active Domestic Abuse bail checks are carried out for both offender and victim (100% carried out within prescribed timeframe of 24 hrs in H1). Officers trained in identifying risk assessment through domestic abuse questionnaire. Direct referral process in place to East and Midlothian Domestic Abuse Service (DAS). Domestic Abuse Investigation Unit (DAIU) in place to deal with complex and high tariff cases. Full review of unsolved crimes currently ongoing. Selected officers undertaking enhanced investigation training into domestic abuse to assist operational officers.</p>	50%	Percentage of Domestic abuse and initial bail checks conducted within prescribed timeframe of 24 hours.	95%		100%	<p><b>H1 16/17:</b> On Target Pro-active domestic abuse bail checks are vital to ensure that the perpetrator is adhering to bail conditions imposed at the court.</p>
				Detection rates for crimes of domestic abuse	76.6%		72.5%	<p><b>H1 16/17:</b> Off Target. Police are carrying out a number of actions however further work is required to meet target. Current actions include pro-active domestic abuse bail checks for both offender and victim, MATAAC (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.</p>
04. Crimes of dishonesty	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	<p><b>H1 16/17:</b> On Target. 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.</p>	50%	The number of crimes of non domestic housebreaking (excluding businesses)	142		142	<p><b>H1 16/17:</b> On Target. Enhanced public awareness via social media, consideration for action taken at ASBVO (Anti Social Behaviour and Violent Offender), deployment of plain clothed officers in problematic areas.</p>
	Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	<p><b>H1 16/17:</b> On Target. Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety &amp; Justice Partnership has funded property marking kits and leaflets providing home security tips.</p>	50%	The number of crimes of housebreaking to domestic dwellings	65		80	<p><b>H1 16/17:</b> Off Target. A range of actions are being taken by police and partners in tackling housebreaking however perpetrators remain recidivistic, with links to Serious Organised Crime Group and Edinburgh criminals and often using stolen motor vehicles, continue to evade police. A number of road shows focusing on dishonesty crime and shed alarms have been marketed in areas repeatedly targeted by thieves. A continuing challenge is prolific offenders being released on short-term sentences with bail conditions rather than custodial sentences.</p>





Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
04. Crimes of dishonesty	Take partnership preventative action and respond to information provided about possible scam victims	<b>H1 16/17:</b> On Target. 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.	50%	The Number of Investigations undertaken by social work on the grounds of Financial Harm			18	<b>H1 16/17:</b> In H1 of 2016/17 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	6		10	<b>H1 16/17:</b> Off Target Partnership activity has been coordinated including Doorstep Crime initiative, Police and Trading Standards. By working together more crimes are being uncovered which will initially give rise to an increase in reports.

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







GIRFEMC								
Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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	<b>H1 16/17:</b> Work progressing with Corporate Parenting Board with strategy and plan endorsed 30 June 2016.	20%	% of Corporate Parent actions are on target	43%		43%	<b>H1 16/17:</b> On Target
				% of care experienced young people living in homeless accommodation	15%		7%	<b>H1 16/17:</b> On Target 31 out of 418 young people.
				% of children looked after away from home who experience 3 or more placement moves within 12 months	1.5%		2.9%	<b>H1 16/17:</b> Off target 6 children have experienced 3 or more placement moves out of 207 looked after and accommodated children.
				Proportion of looked after school leavers with 1 or more qualification at SCQF level 4			73%	<b>H1 16/17:</b> Data only Information from leavers in 2014/15. 15/16 data will be released in June 2017.
	Ensure our participation and engagement practice is compliant with the Children and Young People (Scotland) Act 2014	<b>H1 16/17 :</b> The Corporate Parenting Board is in place as is the Young Champions group who meet fortnightly to discuss any issues. We are about to employ a co-ordinator from the LCT money we secured to enhance our participation and engagement.	30%	% of care experienced young people that tell us they feel safe, are healthy, are active, are respected, take responsibility, and feel included	80%		96%	<b>H1 16/17:</b> On Target
				% all children and young people that tell us they feel safe, are healthy, are active, are respected, take responsibility, and feel included	70%		80%	<b>H1 16/17:</b> On Target
				Reduce the inequality that exists between care experienced young people and their peers	70%		N/A	<b>H1 16/17:</b> No data available in H1 Information will be available in H2.
	Reduce the timescale in decision making for children achieving permanent placements	<b>H1 16/17 :</b> 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	10		9.9	<b>H1 16/17:</b> On target

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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	<b>H1 16/17</b> : The implementation of the new structure will come into being in early 2017 which will support our early intervention and preventative approach.	25%	Maintain, in line with the Scottish average, the number of children on the Child Protection Register per 1000 children (0-15 years)	2.5		3.5	<b>H1 16/17</b> : Off target
				Reduce the number of Children looked after at home	20		42	<b>H1 16/17</b> : Off target
				Increase % of the numbers of Self Directed Support taken up by families	50%		100%	<b>H1 16/17</b> : 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			17	<b>H1 16/17</b> : Data only
				Number of Children and families affected by autism who are aware of the various support systems in place			258	<b>H1 16/17</b> : Data only
				Reduce the number of Children looked after away from home	106		207	<b>H1 16/17</b> : Off target At the end of 2015/16 the number was 218.
				% of Midlothian Residential Services achieve -Tier 3 of Health Promoting Units accreditation	50%		N/A	<b>H1 16/17</b> : No data available in H1 This information will be available in H2.
	Support girls and young women to enable them to reach their full potential through teenage pregnancy pathways	<b>H1 16/17</b> : Not available in H1. This information will be available in H2.	0%	Increase % of relevant multi agency workforce attending learning and development	100%			<b>H1 16/17</b> : No Data Available in H1. This will be available in H2.
				Number of young women supported			N/A	<b>H1 16/17</b> : Data Only No available in H1 This will be available in H2
	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	<b>H1 16/17</b> : <b>On Target</b> The Suicide and Self harm guidance document is in the final draft (last changes submitted 28/10) and will be available to all. CAMHS waiting list recovery plan limits availability of training over this academic year. Appointments are available to assess suicidal young people. Self-harm may be dealt with in a variety of ways, inc consultation,	50%	Reduce the number of young people referred to CAMHS by providing alternative support.	180		263	<b>H1 16/17</b> : Off target
% of child and adolescent mental health service meeting HEAT targets for waiting times seen within 18 week maximum waiting times				35%		34.1%	<b>H1 16/17</b> : Off Target	













Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
		liaison and/or direct assessment, dependent on presentation.						
01. Increase the numbers of care experienced young people accessing education, employment and training	Encourage and celebrate achievement amongst vulnerable young people	<b>H1 16/17</b> : The latest information (2014/15) shows that 87% of looked after school leavers were in a positive destination. The national average is 69%.	87%	Number of young people gaining accredited certificates			11	<b>H1 16/17</b> : Data only The latest information (2014/15) shows that out of the 15 looked after school leavers, 73% gained 1 or more qualification at SCQF (Scottish Certificate Qualification Framework) level 4. The national average is 73%
	Children with additional support needs are offered timely and appropriate interventions	<b>H1 16/17</b> : No new children with additional support needs have need interventions outwith Midlothian Council.	50%	Number re-entering mainstream schools from specialist provisions	3		1	<b>H1 16/17</b> : Off target
	Children and Families in Midlothian can access timely and appropriate support through the Named Person Service	<b>H1 16/17</b> : Named person delayed until August 2017.	0%	Numbers in part time attendance at school or specialist provisions			83	<b>H1 16/17</b> : Data only
02. Family Learning Approach	Woodburn family learning centre, (currently operational) - monitor the impact on child in early learning	<b>H1 16/17</b> : Children and family personal profile maintained and shared.	100%	Develop the 27 month child health check form in preparation of transferring the information into all 3-5 year settings	50%		50%	<b>H1 16/17</b> : On Target Joint working group set up to improve process and prepare transfer documentation.
				Speech and language therapist to be present in the centre on a weekly basis	22		0	<b>H1 16/17</b> : Off Target. Therapist ill and new therapist to be reassigned.
				One session per week to be delivered of 'Parents involved in children's learning (PICL)'	22		22	<b>H1 16/17</b> : On target
	Mayfield Family Learning Centre - Complete audit of area needs through the EY strategic planning group	<b>H1 16/17</b> : Currently undertaking a scoping exercise looking at resources.	20%	Audit Complete	No		No	<b>H1 16/17</b> : On Target Currently undertaking a scoping exercise looking at resources
	Gorebridge Family Learning Centre - progress towards planned opening date in May 2017	<b>H1 16/17</b> : Centre currently being constructed. All partner agencies engaged. Services being prepared to start.	60%	Gorebridge Family Learning Centre open	No		No	<b>H1 16/17</b> : On Target Centre currently being constructed.







Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
03. 27-30 month developmental checks	Analyse data and target key groups to increase uptake of 27-30 month health checks.	<b>H1 16/17:</b> Information not available for this update. NHS Lothian are unable to provide data in enough detail such as 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.	0%	% uptake of 27-30 Month health checks	86.7%		84%	<b>H1 16/17: Off Target</b> The data for 2015/16 has not been published by ISD so this information is provisional.
04. Increase breastfeeding rates in top SIMD areas	Ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by rates of stillbirth and infant mortality	<b>H1 16/17:</b> Still births and infant mortality are below the National Average in Midlothian and meet Early Years Collaborative aims.	100%	Number of still births per 1,000 births	0.43%		0%	<b>H1 16/17: On Target</b> The latest available information (2014/15) shows there were no still births in Midlothian.
				Infant mortality per 1,000 live births	0.31%		0%	<b>H1 16/17: On Target</b> The latest available information (2014/15) shows there were no still births in Midlothian.
05. Developmental milestones and learning outcomes	Complete review of evidence available/establish process to monitor proportion of children achieving expected levels by Primary 1	<b>H1 16/17 :</b> 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%	PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year	52.7		N/A	<b>H1 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.
				PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year.	50.7		N/A	<b>H1 16/17:</b> No data available this quarter Information for the benchmark will be available in Q4.
				In identified SIMD areas (1 & 2), value added for each pupil from entry to exit in P1 as a % comparison to Midlothian overall			N/A	<b>H1 16/17:</b> No data available in H1. Available in H2.
	Establish joint education/raising attainment for all evidence base/ process to monitor proportion of children achieving expected levels by Primary 4	<b>H1 16/17:</b> 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%	% of Pupils scoring 100 or above in standardised assessments in reading, maths and numeracy			N/A	<b>H1 16/17: Data Only</b> No data available for H1, available in H2.
Ensure pupils are secure at First level in reading, writing, listening/talking, maths and numeracy	<b>H1 16/17:</b> 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	0%	Pupils to be secure at First level in reading, writing, listening/talking, maths and numeracy	92%		N/A	<b>H1 16/17:</b> No data available in H1. Available in H2.	




Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
05. Developmental milestones and learning outcomes		measured.						
	Increase the range of providers of early years and childcare for 2 years olds	<b>H1 16/17:</b> Numbers for "A Good Time To Be 2" places across Midlothian have increased to 160. A targeted marketing campaign to raise awareness of the criteria for eligibility has been successful and the partners delivering this has increased to 20.	0%	Number of partnership agencies contracted to deliver "a good time to be two" programme	5		20	<b>H1 16/17:</b> On Target
	Increase the number of 2 year olds taking up the 600 hours of early learning and childcare	<b>H1 16/17 -</b> Numbers for "A Good Time To Be 2" places across Midlothian have increased to 160. A targeted marketing campaign to raise awareness of the criteria for eligibility has been successful and the partners delivering this has increased to 20.	80%	Number of 2 year olds in early learning and childcare	200		160	<b>H1 16/17:</b> Off Target. As at the end of September there were 160 eligible 2 year olds in receipt of Early Learning and Childcare, with more currently going through enrolment.
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	<b>H1 16/17 :</b> New learning community staff in place. Further recruitment required for 2 vacant teacher posts.	100%	Percentage of Early Learning Communities established with full team compliment	50%		90%	<b>H1 16/17:</b> On Target
	Review of property and financial requirements to increase in Early Learning and Childcare to 30 hours a week for 2/3/4 year olds, fully embedded by 2020	<b>H1 16/17:</b> Space specification for expansion drafted. Proforma and follow up proforma submitted to SFT (Scottish Futures Trust) detailing review of existing capacity and additional capacity required with cost estimate. Awaiting funding and design guide from Scot Gov due March 2017 before further work undertaken.	2%	Results of review of property and financial requirements	Yes		Yes	<b>H1 16/17:</b> Complete
	Implement a partnership approach to parental engagement and referral pathways	<b>H1 16/17 :</b> This information is not available in H1 but will be available in H2.	0%	Number of early years pathway processes in place	1		1	<b>H1 16/17:</b> On Target The Every Days A Learning Day parenting pathway group has been established. A publication is due December 2016.
	Contribute to Children in their early years and their families to be supported to be healthy, to learn to be resilient	<b>H1 16/17:</b> Working group to be set up	0%	Develop a process between libraries and registration services which enables every child born in Midlothian to become a library member from birth	Yes		No	<b>H1 16/17:</b> Off target Working group to be set up.



Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
	Develop a process between libraries and registration services which enables every child born in Midlothian to become a library member from birth	<b>H1 16/17:</b> Working group to be set up.	0%	% of children registered each month given automatic library membership	37%		N/A	<b>H1 16/17:</b> Off target Working group to be set up
	Agree principles and responsibilities within East Midlothian, of early years wellbeing meetings	<b>H1 16/17 :</b> A Team Around the Child (TATC) proposal suggests recommendations on hold at present.	0%	Number of areas where principles have been agreed	0.5		0	<b>H1 16/17:</b> Off Target Team Around the Child (TATC) proposal suggest recommendations on hold at present.
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	<b>H1 16/17 :</b> The majority of Midlothian staff have had training. Also now rolled out/offered to other professional groups via GIRFEC Development Officer or by IT online learning.	75%	All Children and young people in Midlothian have an identified Named Person	100%		100%	<b>H1 16/17:</b> Complete Proprietary process for introduction of the named person, subject to legislation is complete
	Communicate how the operation of the Named Person function is generally exercised, developing Policy and Processes and communicating to relevant groups ensuring Policies and procedures are available via website	<b>H1 16/17 :</b> Named person delayed until August 2017.	0%	Ensure system is in place to monitor those who choose to opt out			N/A	<b>H1 16/17:</b> Data Only Named person delayed until August 2017.
				Policies developed, in use and published on website	Yes		No	<b>H1 16/17 :</b> Off Target Named person delayed until August 2017.
				Communication Pathways are in place and published on website	Yes		No	<b>H1 16/17 :</b> Off Target Named person delayed until August 2017.
	Procedures developed, in use and published on website	Yes		No	<b>H1 16/17 :</b> Off Target Named person delayed until August 2017.			
07. Improve children and young people's health and wellbeing	Reduce the overall % of bullying incidents in schools	<b>H1 16/17 :</b> The data system is not recording incidents properly and requires to be reviewed.	0%	Numbers of confirmed reports of bullying incidents			1	<b>H1 16/17:</b> Data only
	Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance	<b>H1 16/17 :</b> Not available in H1 Will be available in H2	0%	Alcohol Related Youth Calls (rate per 10,000 population aged 8-17 yrs)	70		111	<b>H1 16/17:</b> Off Target
				Rate of Child Protection referrals connected with parental alcohol or drug misuse			23%	<b>H1 16/17: Data only</b> 58 out of 248 referrals
				% of repeat Child Protection referrals within a 12 month period	0%		22%	<b>H1 16/17: Off Target</b> 54 out of 248 referrals
Encourage children, young people and families to play and to make use of community facilities	<b>H1 16/17 :</b> The development and implementation of the Midlothian Play Strategy and Action Plan will encourage children and young people to play. Launching Nov 16..	50%	Numbers of children involved each week in community based play provision that enables spontaneous free play			2,148	<b>H1 16/17:</b> Data only This figure includes children (2 years - pre-school) attending council and private nurseries.	







Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
07. Improve children and young people's health and wellbeing	Support implementation of the Midlothian Play Strategy	<b>H1 16/17:</b> Play strategy agreed by Cabinet. Plan to be created with partner agencies.	20%	% of play strategy tasks complete	25%		N/A	<b>H1 16/17:</b> No data available for H1 Working group to establish tasks to be completed.
	Support the development of more and better play opportunities for children, young people and families	<b>H1 16/17:</b> Play strategy agreed by Cabinet. Plan to be created with partner agencies.	20%	Number of new play opportunities developed by play strategy group members			0	<b>H1 16/17:</b> Data Only Dependent on Working Group
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	<b>H1 16/17 :</b> 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			N/A	<b>H1 16/17:</b> Data Only No data available in H1, available in H2.
	Implement a range of attendance strategies in order to improve attendance overall	<b>H1 16/17:</b> A co-ordinated approach is being taken to support our School settings by incorporating the new Uplifting School Leadership Programme for School leavers and growing Midlothian's Associated School Groups (ASG's) into learning communities. It is imperative that this learning incorporates up to date data and use of the latest attainment and attendance information will help underpin areas of strength and weakness.	0%	Average primary school attendance	96.96%		96.13%	<b>H1 16/17:</b> Off Target Primary attendance for the 16/17 school year is at 96.13%. This is the highest recorded quarterly attendance for primaries. Authorised absences make up 2.18% and unauthorised absences 1.63% with exclusions at 0.06%.
				Average secondary school attendance	92.42%		91.69%	<b>H1 16/17:</b> Off Target Secondary attendance for the 16/17 school year is at 91.69%. This is the highest recorded quarterly attendance for secondaries in 2 years. Authorised absences make up 4.83% and unauthorised absences 3.34% with exclusions at 0.14%.
	Commence a review of inclusion in order to reduce numbers of exclusions	<b>H1 16/17 :</b> There have been 47 Primary exclusions for the 16/17 School year relating to 37 pupils. Average length of exclusion is 2.5 School days.	0%	Total number of primary school exclusions	48		47	<b>H1 16/17:</b> On Target There have been 47 primary exclusions for the 16/17 school year relating to 37 pupils. Average length of exclusion is 2.5 school days.
Total number of secondary school exclusions				195		76	<b>H1 16/17:</b> On Target There have been 76 secondary exclusions for the 16/17 school year relating to 72 pupils. Average length of exclusion is 2.8 school days.	



Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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%)	<b>H1 16/17</b> : 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	<b>H1 16/17:</b> Data Only No data available in H1, available in H2.











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

## Improving Opportunities in Midlothian






Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
01. Support people out of poverty and welfare dependency through 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	<b>H1 16/17:</b> On target	50%	Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £250k per quarter.	£500,000		£619,000	<b>H1 16/17:</b> On Target
				Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	£1,250,000		£1,931,834	<b>H1 16/17:</b> On Target.
				Midlothian CABs will provide 500 benefit advice sessions quarterly	1,000		1,361	<b>H1 16/17:</b> 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%	<b>H1 16/17:</b> 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%		0%	<b>H1 16/17: Off Target</b> No data available in H1. Available in H2. Survey in progress.
	Support claimants through the appeals process	<b>H1 16/17:</b> Dispute areas resolved prior to appeal.	50%	The Welfare Rights Team will support 50 claimants per quarter through the appeals process	100		66	<b>H1 16/17:</b> 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	32.5%		52%	<b>H1 16/17:</b> On target
	Develop a child poverty measurement framework so poverty levels can be tracked over time	<b>H1 16/17 :</b> Targets agreed, still struggling to get all the data sources. Current strategy runs until 2017/18 will develop new strategy/framework by then.	50%	Develop agree child poverty measures with IOM and GIRFEMC	Yes		Yes	<b>H1 16/17:</b> Complete 8 measures agreed
				Develop a measurement framework that enables regular measurement of child poverty proxy measures	No		No	<b>H1 16/17:</b> On Target Progress made, completion due H2
				Child poverty levels in Midlothian reduce by 1% a year and move below the Scottish average	22		21	<b>H1 16/17:</b> On Target Scottish target for 14/15 is 22% Midlothian average for 14/15 is 21%

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
01. Support people out of poverty and welfare dependency through 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	<b>H1 16/17:</b> The number of people receiving emergency food in H1 16/17 is significantly higher than estimated as the level of demand continues to increase. This gives cause for concern as we move into H2 and the winter months when people tend to spend more on heating and lighting than over the summer months. This places household budgets under even greater strain particularly for those who already struggle to make ends meet.	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	100		74	<b>H1 16/17:</b> Off Target CAB were successful in an application to the Small Grants Fund and secured £3k which will enable them to continue to provide bus tickets and cover travel costs for those in hardship until 31/03/17.
				Pilot a project for households experiencing crisis fuel poverty access to pre-paid fuel cards	20		0	<b>H1 16/17:</b> Off Target No data available in H1. Available in H2. Pilot has yet to start - waiting for colder weather.
				Midlothian Foodbank will provide 1,500 – 2,000 people with emergency food supplies	750		1,029	<b>H1 16/17:</b> On Target
				The number of Foodbank service users using the Foodbank on multiple occasions will be tracked and will demonstrate a reducing trend			21	<b>H1 16/17: Data Only</b> 21 service users received support from the foodbank on more than 3 occasions in the period 1/4/16-30/9/16.) Relative to the number of people receiving emergency food over the same period, the number of service users receiving support on more than 3 occasions is very low, but represent a “hard core” of service users who are finding it extremely challenging to move to a position of stability and self-sufficiency.
	Provide training to front line workers on the Welfare Reform Act so they can provide high quality support to people experiencing poverty	<b>H1 16/17 :</b> 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	10		0	<b>H1 16/17:</b> 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%	<b>H1 16/17:</b> Off target. Due to changes in Universal Credit revised training content is being developed










Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
01. Support people out of poverty and welfare dependency through 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	<b>H1 16/17:</b> On Target Local asset registers now in place for the three communities, neighbourhood planning groups being asked to consider establishing a community asset coordination group in each area. A range of community planning partners staff teams have been skewed towards the target areas, local profiles produced identifying the gap in outcomes. Participatory budget exercises have been undertaken in each target area, additional resources from small grants poverty fund have been allocated to the target areas. Family learning centres have opened in one area, are agreed in a new build in a second area and are in development in the third.	50%	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		Yes	<b>H1 16/17:</b> Complete
02. Increase qualifications gained by adults of working age	Provided targeted learning opportunities for Midlothian residents to reduce the number with no qualifications at all	<b>H1 16/17:</b> This information is not available in H1. It will be available in H2.	0%	MALP - Number of students will complete the FT FE course (SCQF 4)	10			<b>H1 16/17:</b> Not available in H1. Will be available in H2.
				% of students will progress to Arts and Humanities access to HE course	50%			<b>H1 16/17:</b> Not available in H1. Will be available in H2.
				Number of students completing the Rural Skills Course (SCQF 4)	15			<b>H1 16/17:</b> Not available in H1. Will be available in H2.
				The Midlothian Directory of Training and Learning Opportunities for Adults will be updated and made more accessible to learners	No			<b>H1 16/17:</b> Not available in H1. Will be available in H2.
				MALP will deliver an 8-week maths course (SCQF 3)				<b>H1 16/17:</b> Data Only Not available in H1. Will be available in H2.








Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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	<b>H1 16/17</b> : Five attended Emergency First Aid at Work (EWAW) training, accredited through SQA (level 5) - evaluation to follow. Two entered FT Employment. One gained Construction Skills Certification Scheme CSCS labourers Card.	50%	Deliver accredited courses	3		5	<b>H1 16/17</b> : On Target
				80% of those that attend report that the training has improved their employability.	80%		0%	<b>H1 16/17</b> : No data available in H1. Available in H2.
	Libraries to develop new and enhanced volunteering opportunities	<b>H1 16/17</b> : Expanding opportunities for volunteering in supporting Library activities (eg Coding, Science Festival, Red Cross Volunteer Hearing Aid repair).	48%	Number of volunteering hours	500		478	<b>H1 16/17</b> : Off Target
	Deliver the actions identified in Midlothian Adult Learning Partnership so that qualification levels are improved at all levels (SVQ1-4)	<b>H1 16/17</b> Data not available in H1 Will be available in H2	0%	The qualification levels of Midlothian residents have increased as follows: SVQ4 and above from 38.5% to 40%	40%		39.9%	<b>H1 16/17</b> : Off Target The latest available information (Jan-Dec 2015) shows Midlothian is slightly below the Scottish average
				SVQ3 and above from 58.8% to 60%	60%		61.3%	<b>H1 16/17</b> : On Target
SVH1 and above from 75.5% to 76.5%				76.5%		77.1%	<b>H1 16/17</b> : On Target	
SVQ1 and above from 85.6% to 86.5%				86.5%		87.3%	<b>H1 16/17</b> : On Target	
03. Increase Positive Destinations for young people	Deliver the actions identified in the Delivering Midlothian Young Workforce Action Plan	<b>H1 16/17</b> : On target. Score card under development.	50%	% of those leaving school secure a positive destination	95%		93.5%	<b>H1 16/17</b> : Off Target Continuing positive trend of improvement over the past 5 years
				% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this			88.7%	<b>H1 16/17</b> : Data only This is a new average calculation, compared to the previous snapshot calculation, value 89.9% for the same period). This stat is only reported once a year in August.
04. Increase access to	Provide one-to-one or	<b>H1 16/17</b> : One-to-one and	77%	Clients will feel more confident in using	80%		98%	<b>H1 16/17</b> : On Target




Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
digital services for adults	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	group tuition has been provided to 89 older people/vulnerable adults over the age of 50 in the last 6 months. Digital advice and support has been provided to 56 people with dementia and their carers.		ICT.				98% learner report an increase in skills and confidence at using computer/IPad. 100% learners report that they will continue to use their computer/IPad independently following the sessions.  87% had a greater understanding of what technology, products and services are available, 88% had more confidence and 93% had more information
04. Increase access to digital services for adults	Provide training and support to 150 Third Sector organisations to improve the quality of their volunteer placements and volunteer management	<b>H1 16/17</b> : 270 organisations supported through a variety of bespoke training, support, advice and information.  0 training sessions held yet - Autumn Training Programme due to begin in October.  6 monthly bulletins sent to 380 recipients.  2 Volunteer Managers Forums held with 26 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%		77%	<b>H1 16/17</b> : On Target. 270 organisations supported through a variety of bespoke training, support, advice and information.  0 training sessions held yet – Autumn Training Programme due to begin in October.  6 monthly e-bulletins sent to 380 recipients.  77% of Volunteer Involved Organisations feel better able to recruit, manage and retain volunteers as a result of receiving training and support (based on feedback from survey issued in April 2016)
	Support 90 young people to volunteer as part of the Transform Project	<b>H1 16/17</b> : 87 young people have been referred to our Transform project with 60 actually volunteering.	67%	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%		91%	<b>H1 16/17</b> : On Target 91% of volunteers reported to have developed new employability skills. 81% of volunteers have gained confidence and skills to progress positively in their lives.
	Increase access and support to digital services, particularly, in the areas with the lowest levels of IT literacy	<b>H1 16/17</b> : Volunteer Midlothian run Connect Online sessions running in libraries alongside 1-1 scheme.	50%	Number of sessions provided for digital access and support through library services, for those who have limited or no IT skills	40		36	<b>H1 16/17</b> : Off Target
		Improved recording of help sessions in libraries. (		Number of hours provided for job and benefits assistance	10		8.83	<b>H1 16/17</b> : Off Target
04. Increase access to digital services for		Connect Online 1-1 capacity boosted by new volunteer recruitment by		Number of sessions to support customers in developing their general IT skills	125		1,052	<b>H1 16/17</b> : On Target









Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
adults		Volunteer Midlothian.		Number of 1 to 1 IT sessions in partnership with Volunteer Midlothian	12		11	<b>H1 16/17:</b> Off Target
				Number of session provided for customer support in general IT skills	35		22.55	<b>H1 16/17:</b> Off Target
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	<b>H1 16/17:</b> Staggs now in place. New "Access Point" sessions started in 2 venues on 22 August. Over 30 attendees in the first four weeks.	80%	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	100		32	<b>H1 16/17:</b> Off Target 2 sessions take place per week and 32 assessments have taken place.
	Deliver programmes that will impact positively on health including sexual health, physical activity and healthy eating	<b>H1 16/17 :</b> Work underway to review the availability of Healthy Respect Drop-ins and Healthy Respect Plus. Proposal for a drop-in of full clinic near Newbattle High being progressed.	50%	There will be a Healthy Respect Drop-in, near (15 minute walk) or in, every high school	4		0	<b>H1 16/17:</b> No data available in H1. Available in H2. 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.
				No young person will leave education before the age of 18 as a result of getting pregnant. (monitored by schools)	0%		N/A	<b>H1 16/17:</b> No data available in H1. Available in H2. 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	No		No	<b>H1 16/17:</b> On 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 April 2016 – 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.
				Increase visits to C Card Midlothian by clients aged 16+ (10% increase includes	932		N/A	<b>H1 16/17:</b> No data available in H1. Available in H2. Forms part of the







Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
				Y2k with client group under 16)				work outlined above re: review of YPs services in Midlothian.
				Decreases the % who never or rarely engages in physical activity	5%		11%	<b>H1 16/17:</b> Off Target This is in increase
				Increase the number of days per week people eat their five a day	42%		63%	<b>H1 16/17:</b> On Target
				Reduce the number of people who never eat their five a day (everybody)	3%		2%	<b>H1 16/17:</b> On Target
				Reduce the proportion of people who don't know to cook healthy meals on their budget	5%		6%	<b>H1 16/17:</b> Off Target
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	<b>H1 16/17</b> : Sessions on health inequalities to the Community Planning 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.	50%	Draft a Workforce Development plan, activities detailed in the Health Inequalities Action Plan	Yes		Yes	<b>H1 16/17:</b> Completed
				% report they have learnt something that will benefit their work	75%		85%	<b>H1 16/17:</b> On Target
				Number of H&SCP staff are made available to contribute to CPP workforce development activities			85	<b>H1 16/17:</b> On Target
	Increase the uptake of benefits such as the Healthy Start vouchers	<b>H1 16/17</b> : % eligible women and children in receipt of vouchers = 515/729 = 70.6%	70%	number of Healthy Start benefit			515	<b>H1 16/17:</b> Data Only
Support the area targeting programme to ensure that health inequalities are central to the planning and delivery	<b>H1 16/17</b> : 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	No		No	<b>H1 16/17:</b> On Target. Work progressing to develop gap indicators	
05. Reduce health inequalities and improve the health of	Provide support and direction to programmes and partnerships to	H1 16/17 : - Horizons Cafe pilot completed. Bibliotherapy sessions	50%	Work with MELDAP to extend Bibliotherapy sessions into the Horizon's cafe in Dalkeith by completing delivery of a	100%		100%	<b>H1 16/17:</b> Complete

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
people in Midlothian	ensure they undertake work to tackle health inequalities	continuing to take place at Dalkeith library, Penicuik library and Carer's group Opportunities for further taster sessions have been identified and Gorebridge based group for excluded teenagers referred by Pathways in preparation.		pilot programme for 8 individuals which has been co-produced between the bibliotherapist and service users				
				Provide extended access to Bibliotherapy services by increasing number of groups areas across Midlothian	50%		60%	<b>H1 16/17:</b> On Target
				Provide bibliotherapy sessions across Midlothian in a range of venues	100%		28%	<b>H1 16/17:</b> Off Target
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	<b>H1 16/17 :</b> 15 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	21		22	<b>H1 16/17:</b> On Target
	Provide support to Third Sector and community groups, increase the capacity of Community Councils to involve a wide cross section of the community	<b>H1 16/17 :</b> Constitutions 3 no progress, 5 in progress, 2 with Legal Services for review/approve and 8 complete.	47%	Community Councils to adopt new constitutions that enable 16-18 year olds to become members. Undertake a pilot with 3 of the Community Councils, to increase the involvement of young people. Each pilot to increase the number of young people by 75%	37%		47%	<b>H1 16/17:</b> On Target
	Undertake the Citizens Panel survey as a way of informing service development and delivery	<b>H1 16/17:</b> Analysis of the summer survey will be complete for the Community Planning Development day on 03/11/16.	45%	Complete two citizen panel surveys with a response rate of at least 60%	60%		61%	<b>H1 16/17:</b> On Target The Summer Survey was distributed to panel members 612 from 1,000 responded.
	Test new approaches to funding that enable more community involvement in budgeting decisions	<b>H1 16/17:</b> On Target Two participatory budgeting exercises completed in target areas	50%	Attract external funding to test at least 2 new approaches that enable public engagement in the decision making processes	2		2	<b>H1 16/17:</b> On Target External funding attracted from Scottish Government and Coalfield Regeneration Trust
06. Citizens are engaged with service development and delivery	Provide bespoke support and training to social enterprises and establish new social enterprises	<b>H1 16/17:</b> Ongoing 1-2-1 support for a number of local organisations, with support to a small number	90%	Provide 1-2-1 support for 20 social enterprises and 5 networking events	13		18	<b>H1 16/17:</b> On Target 18 social enterprises given 1-2-1 support and 3 networking events.



Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
	that reflect the social needs of Midlothian	of start-ups each year. Networking is provided in the form of networking lunches and training sessions. Information disseminated through social media and e-bulletins, including news of new resources, policy and trading opportunities.						
	Establish clear processes for community groups to make access the CPP decision making as part of the Community Empowerment Act	<b>H1 16/17:</b> Off Target Delayed due to preparation for inspection	0%	To produce new guidance and processes for Participation Requests. Test and refine the process based on feedback			N/A	<b>H1 16/17:</b> Data Only Delayed due to preparation for inspection



# 16/17 Sustainable Growth Actions and PIs




Sustainable Growth								
Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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	H1 16/17: On Target	75%	Number of new business start ups in Midlothian area of Borders Rail Line corridor			37	H1 16/17: Data Only
				Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor			23	H1 16/17: Data Only
				Hectareage take up of economic land in Midlothian area of Borders Rail Line corridor			0	H1 16/17: Data Only
				Number of inward investment/ indigenous enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor (cummulative)			36	H1 16/17: Data Only
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	H1 16/17: On Target First applications being considered 31/10/16	50%	Number of LEADER projects funded			0	H1 16/17: Data Only The Local Action Group will be assessing 6 applications at the next LAG meeting on the 31st October. None were from Midlothian
				Number of businesses participating in LEADER application process by submitting an Expression of Interest			2	H1 16/17: Data Only While there have only been two Expressions of Interest (Eols) from businesses, there have been many more Eols from social enterprises from the third sector. The team noted the relative lack of Eols from Midlothian businesses during the last quarter and sought to address it by engaging with business sectors but the closest opportunity to do so was in the third quarter
				Number of new jobs created through LEADER			0	H1 16/17: Data Only No applications have been approved yet so there have been no jobs created.
				Number of training opportunities created through LEADER			0	H1 16/17: Data Only No applications have been approved yet so there have been no training opportunities created.



Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
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.	<b>H1 16/17:</b> Off Target 28 social housing units completed. Construction on 4 sites ongoing. 69 sites have been identified for investment over the next five years.	25%	Number of new homes completed	83		28	<b>H1 16/17:</b> Off Target 28 units built/acquired.
	Investigate accelerated development of affordable housing via use of innovative approaches	<b>H1 16/17:</b> Off Target One development of Mid Market Rented Housing financed by a Pension Fund is currently under construction.	40%	Number of units currently under construction			32	<b>H1 16/17:</b> Data Only Two projects which do not require subsidy being built in Dalkeith and Bonnyrigg.
				Number of Units complete	0.5		0.5	<b>H1 16/17:</b> On Target 32 units currently under construction in Dalkeith and Bonnyrigg.
	Develop affordable housing to meet specialist provision	<b>H1 16/17:</b> On Target A complex care development of 12 units and 2 wheelchair houses are currently under construction.	50%	Complete 12 unit complex care development as part of special needs programme	50%		50%	<b>H1 16/17:</b> On Target Units are currently under construction.
				Number of other special provisions complete	0.5		0.5	<b>H1 16/17:</b> On Target Two wheelchair accessible houses currently under construction in Loanhead and Gorebridge.
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	<b>H1 16/17:</b> This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.	48%	% of young people approaching youth homeless prevention (YHP) service that go on to present as homeless	50%		48%	<b>H1 16/17:</b> On Target This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.
	Deliver online housing options and advice to improve availability of tailored information and advice	<b>H1 16/17:</b> On Target 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	50%	Number of households using (YHP) service per annum			145	<b>H1 16/17:</b> Data Only This service continues to prevent homelessness amongst 16-25 year old group, demonstrating positive housing outcomes.



Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
		Edinburgh.						
05. Prevent homelessness. Ensure people threatened with homelessness can access advice and support	Reduce bed and breakfast accommodation use by 50% by 2017.	<b>H1 16/17: Off Target</b> Homelessness department has seen an increase in families (main reasons ending of loss of private sector and violent / break down in relationship).	20%	Number of households at any time living in bed and breakfast accommodation	40		82	<b>H1 16/17: Off Target</b> A key feature of the period has been an increase in families (main reasons ending of loss of private sector and violent / break down in relationship).
	Deliver "Leaving Home" education programme in schools	<b>H1 16/17: On Target</b> Continued progress with Midlothian High Schools – we have to appreciate that the academic year runs from August to July, so our prime time for session delivery is November through to April (after the bedding-in of early curriculum activities and before the exam countdown). Two of the six schools have arranged their sessions for Jan/Feb 2017 – I anticipate the Dalkeith Campus (two schools) will be completed before year end, with confirmation of dates due back to me by the end of October; the remaining schools completed by the end of April 2017. New content has been added, including new video footage, ensuring the presentations are current and relative to	50%	Number of secondary schools engaged in Education Programme	3		6	<b>H1 16/17: Complete</b> 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).

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
		the prevalent needs of young people.						
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.	<b>H1 16/17:</b> On Target Engagement with 1,331 households during first half of 2016/17.	50%	Increase the number of households accessing energy saving or fuel advice and assistance schemes	2,000		1,331	<b>H1 16/17:</b> Off Target Lower number of engagements recorded however an increase in engagement is likely during the winter period.
06. Reduce, reuse and recycle our waste	Work in partnership to develop the Zero Waste Parc at Millerhill	<b>H1 16/17:</b> On Target Joint project delayed during H1 but will be moving to financial close October 2016. Expected completion date following construction late 2019.	50%	There is no Performance Indicator for this action				
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	<b>H1 16/17:</b> 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 pool bikes and one electric cargo bike.	100%					
08. Address climate	Draft a Corporate	<b>H1 16/17:</b> Off Target	0%	Draft climate change and Sustainable	No		No	<b>H1 16/17:</b> On Target

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
change	Climate change and Sustainable Development Action Plan	Action Plan not yet drafted		development Draft Action Plan				Work commenced. Draft Action Plan to be completed by H2
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.	<b>H1 16/17:</b> Proposed Structure Plan drafted and ratified by all member Councils. Plan to be published for a period of representation in October 2016. Midlothian is represented on the operational groups and the SESplan Board a Joint Committee.	90%	SESplan 2 Proposed Plan published	No		No	<b>H1 16/17:</b> On Target Plan to be published for a period of representation in October 2016.
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	<b>H1 16/17:</b> Complete The proposed Midlothian Local Development Plan (MLDP) has been submitted to the Scottish Government's Directorate for Planning and Environmental Appeals (DPEA) for Examination. The timetable for adoption is dependent on the DPEA.	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	<b>H1 16/17:</b> Complete
11. Protect and improve our historic buildings/ environment and town centres	Implement the Gorebridge Conservation Area Scheme (CARS)	<b>H1 16/17:</b> On Target All projects identified and grants awarded – works being implemented	80%					
	Support and promote action to improve the viability, vitality and environmental quality	<b>H1 16/17: On target</b> A Conservation Area Regeneration Scheme and Town	100%	Research the possibility of submitting a Penicuik Conservation Area Regeneration Scheme bid.	Yes		Yes	<b>H1 16/17:</b> Complete

Priority	Action	Action update	Action Progress	Indicator	Indicator Target	Status	Indicator Value	Indicator Progress
	of Penicuik Town Centre.	Heritage Initiative bid has been submitted to the Heritage Lottery Fund for consideration.						
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	<b>H1 16/17:</b> 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				
	Bid for Penicuik Townscape Heritage Initiative status and funding, as well as Conservation Area Regeneration Scheme status and funding	<b>H1 16/17:</b> Complete Townscape Heritage Initiative and Conservation Area Regeneration Scheme bids submitted 31.08.2016	100%	There is no Performance Indicator for this action				
	Secure the long term future of the Penicuik Town Hall building	<b>H1 16/17:</b> On Target Building improvement scheme designed, £500,000 granted awarded to secure building via Pathfinder Project.	50%	There is no Performance Indicator for this action				
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	<b>H1 16/17:</b> On Target Green Network supplementary Guidance in preparation – to be completed in Q4.	10%	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	No		No	<b>H1 16/17:</b> On Target In Progress completion due at end of H2
	Maintain the Midlothian Local Biodiversity Site System and take account of local biodiversity sites in the assessment of development proposals.	<b>H1 16/17:</b> On Target Green Network supplementary Guidance in preparation – to be completed in Q4.	50%	Where relevant biodiversity sites ate considered in the assessment of planning applications	100%		100%	<b>H1 16/17:</b> On Target