Notice of meeting and agenda

Cabinet

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

Date: **Tuesday, 22 May 2018**

Time: **11:00**

John Blair
Director, Resources

Contact:
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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

2 Order of Business

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

3 Declaration of Interest

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

4 Minutes of Previous Meeting

4.1	Minute of Cabinet Meeting of 10 April 2018 - For approval.	5 - 12

5 Public Reports

5.1	Inspection of Bilston Primary School and Nursery Class - Report by Head of Education (EDUCATION INTEREST)	13 - 18
5.2	Inspection of Midlothian Council Highbank Intermediate Care Service - Report by Joint Director, Health and Social Care.	19 - 46
5.3	Report on Demographic Growth and the Increase in the Percentage of Pupils With Additional Support for Learning (ASL) Needs and Complex Needs (CN) in Midlothian - Report by Head of Education (EDUCATION INTEREST)	47 - 52
5.4	Creating a World-Class Education System: Update on Partnership working with the University of Edinburgh - Report by Head of Education (EDUCATION INTEREST)	53 - 58
5.5	Diversion of Public Paths at Mauricewood, Penicuik - Report by Head of Commercial Operations	59 - 70
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5.15	Balanced Scorecard Indicators 2017-18	247 - 270
5.16	2016/17 Local Government Benchmarking Results - Report by Chief Executive	271 - 322

THE CABINET IS INVITED (A) TO CONSIDER RESOLVING TO DEAL WITH THE UNDERNOTED BUSINESS IN PRIVATE IN TERMS OF PARAGRAPH 1 OF PART 1 OF SCHEDULE 7A TO THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973 - THE RELEVANT REPORT IS THEREFORE NOT FOR PUBLICATION; AND (B) TO NOTE THAT NOTWITHSTANDING ANY SUCH RESOLUTION, INFORMATION MAY STILL REQUIRE TO BE RELEASED UNDER THE FREEDOM OF INFORMATION (SCOTLAND) ACT 2002 OR THE ENVIRONMENTAL INFORMATION REGULATIONS 2004

6 Private Reports

6.1 Minute of Education Appointment Committee of 26 April 2018 - Depute Head Teacher- Newbattle High School (EDUCATION INTEREST)

- 1. Information relating to a particular employee, former employee or applicant to become an employee of, or a particular office holder, former office-holder or applicant to become an office-holder under, the authority.

7 Date of Next Meeting

Tuesday 4 September 2018 at 11.00am

Cabinet

Date	Time	Venue
10 April 2018	11.00 am	Council Chambers, Midlothian House, Buccleuch Street, Dalkeith

Present:

Councillor Milligan - Convener	
Councillor Muirhead – Depute Convener	
Councillor Imrie	
Councillor Curran	
Councillor Hackett	

Religious Representatives:

Victor Bourne	

1 Apologies

Apologies were received from Mr Matin Khan.

2 Order of Business

The Order of Business was as outlined in the Agenda.

3 Declarations of interest

No declarations of interest were received.

4 Minutes of Previous Meetings

The Minutes of Meeting of the Cabinet held on 27 February 2018 were submitted and approved as a correct record.

5. Reports

Agenda No	Report Title	Submitted by:
5.1	**School Session Dates for the Academic Year 2019/20**	**Head of Education**
Outline of report and summary of discussion		
There was submitted report by the Head of Education highlighting that the authority was required to set school session dates each year with regard to statutory attendance. The report highlighted that consultation had been undertaken with the appropriate teaching unions, schools and Parent Councils to draw up a scheme of session dates for Midlothian schools for the academic year 2019/20. The proposed scheme for 2019/20 was attached as an Appendix to the report. It was also highlighted that officers from Edinburgh, East Lothian and Midlothian Councils endeavoured to synchronise session dates wherever possible bearing in mind some differences in local holidays. Grace Vickers was heard in amplification of the report.		
Decision		
Agreed the school session dates for 2019/20 as set out in the appendix attached to the report.		

Agenda No	Report Title	Submitted by:
5.2	**Pupil Equity Fund**	**Head of Education**
Outline of report and summary of discussion		
There was a report dated 1 March 2018 by the Head of Education highlighting that the Pupil Equity Funding was additional funding from the Scottish Government's £750m Attainment Scotland Fund, allocated directly to schools and targeted at		

closing the poverty related attainment gap. This funding was to be spent at the discretion of Head Teachers working in partnership with each other and their local authority. In 2017/18, Scotland's schools received a share of over £120 million, and in 2018/19 this had been increased to over £122 million. Grace Vickers was heard in amplification of the report.

Decision

Cabinet:

(a) Noted the Pupil Equity Fund allocation for Midlothian.

(b) Recognised the valuable work done by the Newbattle Learning Community for their high quality presentation at the national PEF event.

(c) Noted that, as stated in the national guidance, the Head Teacher would be accountable to their local authority for the use of Pupil Equity Funding within their school. To ensure transparency, schools would be expected to incorporate details of their Pupil Equity Funding plans into existing reporting processes to their Parent Council and Forum, including in their School Improvement Plans and Standards and Quality Reports. These reports should be publicly available so that parents can understand what was happening in their school.

(d) Noted that ongoing progress would be reported through the quarterly reporting cycle and the attainment reports which are presented to Council each year in May and December.

Agenda No	Report Title	Submitted by:
6.1	**Inspection of Newbyres Village Care Home**	**Head of Adult Services**

Outline of report and summary of discussion

There was a report presented by the Joint Director of Health and Social Care which outlined the outcome of the inspection of Newbyres Village Care Home as carried out by the Care Inspectorate on 19 January 2018. The report had previously been distributed to all Elected Members and Church Representatives on the Cabinet for their information.

The evaluations noted below were highlighted to the Committee and it was reported that this is the first time since opening that Newbyres had achieved grade 5's.

Quality of Care and Support	5 – Very Good
Quality of Staffing	5 – Very Good
Quality of Management and Leadership	5 – Very Good
Quality of Environment	5 – Very Good

Also highlighted was the particular strengths as indicated by the Inspection Team and there were no areas for improvement identified. The Joint Director of Health and Social Care was heard in amplification of the report after which Several Members commented on the excellent work undertaken by the Director and his staff which had resulted in such a positive report.

Decision
Cabinet: (a) Considered and noted the content of the inspection report. (b) Congratulated the carers and staff connected with Newbyres Care Village on the key strengths highlighted in the report and noted the significant improvement journey that had been made. (c) Passed the report to the Performance, Review and Scrutiny Committee for consideration.

Agenda No	Report Title	Presented by:
6.2	**Inspection of Housing Support Services in Polton Centre and Pentland House HMO**	**Head of Customer and Housing Services**

Outline of report and summary of discussion

There was a report presented by the Joint Director of Health and Social Care which outlined the outcome of the inspection carried out by the Care Inspectorate at the Council's temporary accommodation for homeless Households on 13 November 2017. The Polton Centre opened early in 2017 to re-use the former Midfield Young Peoples accommodation as this re-provisioning provided a direct alternative to Bed & Breakfast accommodation for homeless households. Pentland House was opened in Penicuik in the Summer, 2017 to also re-use of that building as an alternative to Bed & Breakfast accommodation, which significantly reduced the need for Midlothian Council to use B&Bs and these facilities also provide localised services for homeless households and support into education, training or employment. The report had been distributed to all Elected Members and Church Representatives on the Cabinet for their information.

The evaluations for Polton Centre and Pentland House HMO noted below were highlighted to the Committee:

Quality of Care and Support	4 – Good
Quality of Staffing	4 – Good
Quality of Management and Leadership	4 – Good

A recommendation from the Care Inspectorate was that the service should continue to review the staffing levels at both locations as the service becomes more established, to ensure people's needs are met.

Decision
Cabinet: (a) Noted the content and recommendation in the inspection report. (b) Referred the report to the Performance, Review and Scrutiny Committee.

Agenda No	Report Title	Submitted by:
6.3	**Inspection of Shared Lives Midlothian**	**Head of Adult Services**

Outline of report and summary of discussion

There was a report presented by the Joint Director of Health and Social Care which outlined the outcome of the inspection of Shared Lives (Midlothian) as carried out by the Care Inspectorate on 29 November 2017. Shared Lives (Midlothian) provides Adult Placement services to a number of adults with mild to moderate learning disabilities within Midlothian. The report had been distributed to all Elected Members and Church Representatives on the Cabinet for their information.

The evaluations for Shared Lives noted below were highlighted to the Committee:

Quality of Care and Support	5 – Very Good
Quality of Staffing	Not assessed
Quality of Management and Leadership	5 – Very Good

Also highlighted was the particular strengths indicated by the inspection team and the areas for improvement agreed between Shared Lives and the Care Inspectorate as detailed in the report.

Thereafter the Joint Director of Health and Social Care was heard in amplification of the report.

Decision

Cabinet:

(a) Noted the content of the inspection report;

(b) Congratulated the carers and staff connected with Shared Lives Midlothian on the key strengths and areas for improvement highlighted in the report**.**

(c) Passed the report on to the Performance, Review and Scrutiny Committee for consideration.

Agenda No	Report Title	Presented by:
6.4	**Inspection of Midlothian Council Care at Home Service Housing Support Services in Polton Centre and Pentland House HMO**	Joint Director of Health and Social Care

Outline of report and summary of discussion

There was a report submitted by Joint Director, Health and Social Care dated providing an update on the action plan for the service improvements for Midlothian Council Care at Home Service.

Decision

Cabinet noted the content of the report and progress made.

Exclusion of Members of the Public

In view of the nature of the business to be transacted, the Cabinet agreed that the public be excluded from the meeting during discussion of the undernoted items, as contained in the Addendum hereto, as there might be disclosed exempt information as defined in paragraphs 4, 6 and 11 of Part I of Schedule 7A to the Local Government (Scotland) Act 1973:-

Agenda No	Report Title	Submitted by:
7.1	**2020 Vision for Early Years, Early Learning and Chidlcare Expansion Plan March 2018 Revision**	**Head of Education**
Decision		
Cabinet: • Noted the content of this report regarding the submission of the revised Financial Template on the expansion of Early Learning and Childcare to 1140 hours to the Scottish Government. • Authorised officers to progress with the implementation of the expansion in Early Learning and Childcare and to submit an updated plan to Council when the distribution of the multi-year funding was confirmed and the plan had been revised to align with the funding.		

Agenda No	Report Title
7.2	**Minutes of Meeting of the Midlothian Joint Consultative Group of 6 February 2018**
Decision	
Noted	

Agenda No	Report Title
7.3	**Minute of Education Appointment Committee of 28 March 2018 – Head Teacher King's Park Primary School**
Decision	
Cabinet approved the recommendations as detailed in the report.	

Agenda No	Report Title
7.4	**Minute of Education Appointment Committee of 28 March 2018 – Head Teacher Danderhall Primary School**
Decision	
Cabinet approved the recommendations as detailed in the report.	

Agenda No	Report Title	Presented by:
7.5	**Minute of Education Appointment Committee of 28 March 2018 – Depute Head Teacher Saltersgate School**	
Decision		
Cabinet approved the recommendations as detailed in the report.		

The meeting terminated at 11.43am

Inspection of Bilston Primary School and Nursery Class

Report by Dr Grace Vickers, Head of Education

1 Purpose of Report

This report outlines the outcome of the above inspection as carried out by Education Scotland which was communicated in their letter dated 24 April 2018.

2 Background

2.1 Bilston Primary School and Nursery Class were inspected in January 2018. The report was published on 24 April 2018 and has been distributed to all Elected Members and Church Representatives on the Cabinet for their information. A copy is included in appendix one.

2.2 Following inspection, Education Scotland gathers evaluations of the core quality indicators to keep track of how well all Scottish Early, Learning and Childcare settings and schools are doing. Education Scotland are trying out some new approaches to inspection and this inspection followed one of the new approaches called the short, more focussed school visit. This involved visiting the school for two and a half days with fewer inspectors with the two working week notification period. The visit had a specific focus on raising attainment and achievement and how a school is addressing the need to close the equity gap; and the quality of teaching, learning and assessment. Education Scotland published a statement about the confidence they had in the school's capacity for improvement. Noted below are the evaluations for Bilston Primary School and Nursery Class:

Nursery

QI 1.1 Self-evaluation for self-improvement	Good
QI 3.2 Securing Children's Progress	Good

School

QI 1.1 Self-evaluation for self-improvement	Satisfactory
QI 3.2 Raising attainment and achievement	Satisfactory

2.3 The inspection team found the following strengths in the school's work:

- The headteacher's clear direction and leadership, particularly in developing effective partnership working. This has enabled her to develop a nurturing school and nursery community successfully, in the short time since the school opened.

- All staff have developed strong relationships with children, parents and the wider community, creating a welcoming ethos where all children feel valued, and are encouraged to do their best.

- The nursery environment promotes children's curiosity, independence and problem solving skills well. Skilled practitioners who work effectively as a team and are reflective about their practice.

2.4 The following areas for improvement were identified and discussed with the headteacher and representatives from Midlothian Council.

- Continue to engage all stakeholders systematically in decisions affecting them and in identifying improvement priorities for the school and the nursery class.

- Ensure that improvements are enabling all children to build on what they already know and supporting them to make the best possible progress in literacy and English, and in numeracy and mathematics.

- As planned, improve approaches to learning, teaching and assessment across the school to ensure consistently high quality experiences for all children. The school and nursery should continue to develop its tracking and monitoring of children's progress, to raise attainment and achievement for all children.

2.5 Background factors as outlined by the local authority

It is important to note that Bilston Primary School opened in August 2016, so at the time of the inspection it had only been open for 16 months. Previously, Bilston was an annexe of Roslin Primary School. The staff, parents and partners have spent a significant amount of time forming a new school community around the new school, comprising pupils from the old annexe, along with a significant new cohort of learners from the new housing estate in the catchment. Inspectors confirmed that time spent on this community building had been worthwhile and necessary, and that they were confident that had they visited the school after 2 years, when more evidence had been gathered over time, they could have evaluated the inspection quality indicators as good.

2.6 Conclusion

As outlined in the inspection letter, Education Scotland are confident that the school has effective arrangements for ensuring continuous improvement in the quality of education for all learners. As a result Education Scotland will not make any further visits to the school in connection with this inspection.

3 Report Implications

3.1 Resource

The local authority has increased the level of support given to Bilston Primary School in order to ensure that a culture of continuous improvement is established. A Schools Group Manager has been directly supporting the school to improve attainment and achievement, teaching, learning and assessment and staffing.

3.2 Risk

Education Scotland visit a sample of nursery, primary and secondary schools every year to find out how they are performing. A report is published which informs parents about the key strengths of the school, its capacity for further improvement and sets out the main points for action.

Monitoring, review and evaluation of progress by Schools Group Managers and Senior Education Managers is the control measure in place to reduce the risk of failure of a school to demonstrate its capacity to improve. In the case of this report, direct support has been put in place to ensure that the school implements a robust action plan, based on the recommendations from this inspection report, with agreed timescales for action.

3.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:
☐ Community safety
☐ Adult health, care and housing
X Getting it right for every Midlothian child
X Improving opportunities in Midlothian
☐ Sustainable growth
☐ Business transformation and Best Value
☐ None of the above

3.4 Impact on Performance and Outcomes

The school will continue to improve its work in line with its improvement plan and the Education Service will continue to challenge and support the school in relation to developing and implementing a range of quality improvement strategies.

3.5 Adopting a Preventative Approach

The Education (Scotland) Act aims to take preventative action in order to close the attainment versus deprivation gap by implementing key policies and programmes which are designed to target support to children and young people from disadvantaged communities. Midlothian is highly committed to closing the attainment gap which compliments the strategies employed by Midlothian which are highlighted in the National Improvement Framework report which was presented to Council on 3 November 2015.

3.6 Involving Communities and Other Stakeholders

Copies of the report have been made available to Elected Members, parents of children currently in the school and other interested parties.

3.7 Ensuring Equalities

The School Improvement Plan will be screened for equalities implications.

3.8 Supporting Sustainable Development

The School Improvement Plan allows for sustainable development and improvement.

3.9 IT Issues

There are no IT implications.

4 Recommendations

Cabinet is asked to:

(i) Note the content of the inspection report
(ii) Note that Education Scotland are trying out some new approaches to inspection and this inspection followed one of the new approaches called the short, more focussed school visit as outlined in section 2.2
(iii) Note the key strengths outlined in the report
(ii) Note the significant areas for improvement
(iii) Note the background factors outlined in section 2.5
(iv) Note that Education Scotland will not return to the school in connection with this inspection
(v) Pass this report to the Performance, Review and Scrutiny Committee for its consideration.

1 March 2018

Report Contact:

Nicola McDowell Tel No: 0131 271 3719
E-mail: Julie.currie@midlothian.gov.uk

24 April 2018

Dear Parent/Carer

We are trying out some new approaches to inspection. You can find out about our engagement with stakeholders and the approaches we are trying out as a result on our website: Future approaches to inspection and review. The inspection of your child's school was carried out using one of our new approaches.

In January 2018, a team of inspectors from Education Scotland visited your child's school for a total of two days. During our visit, we talked to parents/carers and children and worked closely with the headteacher and staff. We gathered evidence to enable us to evaluate aspects of the quality of leadership and children's achievements.

The inspection team found the following strengths in the school's work.

- The headteacher's clear direction and leadership, particularly in developing effective partnership working. This has enabled her to develop a nurturing school and nursery community successfully, in the short time since the school opened.
- All staff have developed strong relationships with children, parents and the wider community, creating a welcoming ethos where all children feel valued, and are encouraged to do their best.
- The nursery environment promotes children's curiosity, independence and problem solving skills well. Skilled practitioners who work effectively as a team and are reflective about their practice.

The following areas for improvement were identified and discussed with the headteacher and representatives from Midlothian Council.

- Continue to engage all stakeholders systematically in decisions affecting them and in identifying improvement priorities for the school and the nursery class.
- Ensure that improvements are enabling all children to build on what they already know and supporting them to make the best possible progress in literacy and English, and in numeracy and mathematics.
- As planned, improve approaches to learning, teaching and assessment across the school to ensure consistently high quality experiences for all children. The school and nursery should continue to develop its tracking and monitoring of children's progress, to raise attainment and achievement for all children.

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We gathered evidence to enable us to evaluate some quality indicators from How good is our school? (4th edition). Quality indicators help schools, education authorities and inspectors to judge what is working well and what needs to be improved. Following the inspection of each school, the Scottish Government gathers evaluations of quality indicators to keep track of how well Scottish schools are doing.

Here are Education Scotland's evaluations for Bilston Primary School

Quality indicators for the primary school	Evaluation
Self-evaluation for self-improvement	**satisfactory**
Raising attainment and achievement	**satisfactory**
Descriptions of the evaluations are available from How good is our school? (4th edition), Appendix 3: The six-point scale.	

Quality indicators for the nursery class	Evaluation
Self-evaluation for self-improvement	**good**
Securing children's progress	**good**
Descriptions of the evaluations are available from How good is our early learning and childcare? Appendix 1: The six-point scale	

This letter and a more detailed document called the Summarised Inspection Findings (SIF) will be available on the Education Scotland website at https://education.gov.scot/inspection-reports/midlothian/1003380.

What happens next?

We are confident that the school has the capacity to continue to improve and so we will make no more visits in connection with this inspection. Midlothian Council will inform parents/carers about the school's progress as part of its arrangements for reporting on the quality of its schools.

Eleanor MacGregor
Managing Inspector

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Inspection of Midlothian Council Highbank Intermediate Care Service

Report by Allister Short, Joint Director, Health and Social Care

1 Purpose of Report

This report provides an overview of the recent Care Inspection report on Highbank Intermediate Care facility inspection. It also provides a summary of the action plan for the service improvements.

2 Background

2.1 Midlothian Health and Social Care Intermediate Care Service was inspected in March 2018 by the Care Inspectorate, as a registered Care Home for people aged over 65. The report was published on Monday 23rd April 2018 and is in the process of being distributed to all Elected Members of the Cabinet for their information. The inspection covered two key areas of the National Care Standards attributed to care home services. These include:

- Quality of Care and Support
- Environment

Highbank Care home provides an Intermediate Care facility to support residents of Midlothian receiving care and support to prevent a hospital admission, or support a planned discharge. Whist the model of care is well received, and impacts significantly on performance around admission prevention, and delays to discharge, the premises is not fit for purpose. It should be noted that the premises was originally a Residential Care Home, and not designed with rehabilitation/reablement approach to all care. As a result, the Care Inspectorate Inspection has scored down to grade 3 on environment, and the Care Inspectorate have advised this will remain the case until a new facility is in place. This demonstrates the necessity for the re-provisioning of Highbank Intermediate care facility to be formally agreed and taken forward within the Capital plan programme.

Highbank Care home was originally built as a residential home over 30 years ago. As time has progressed, the home had had a significant change of usage responding to around 600 admissions and discharges each year to prevent avoidable hospital admissions and facilitate earlier discharge with a rehabilitation focus with the aim of supporting service users back home to live as independently as possible. This is a valuable asset to Midlothian.

2.2 Following the inspection, a report was published that details findings and outlines any areas for recommendation and/or requirements for improvement. An action plan, with a specified timescale was developed to address identified areas for improvement. This action plan has been implemented to track and monitor progress, and identify that timescales are being met.

2.3.1 The inspection report grades the areas of inspection from 1 (Unsatisfactory), to 6 (Excellent). This inspection report graded the two areas as follows:

Quality of care and support	4	Good
Environment	3	Adequate

3 Conclusion

The Care Inspectorate outlined at the beginning of the inspection report that, prior to the inspection, they received two completed questionnaires from users of the service, and four completed questionnaires from relatives.

Both service users strongly agreed that overall they were happy with their care and support, with one stating “Excellent care and support”. Relatives reported strongly that overall they were happy with the care. One relative stated "My Aunt was only in Highbank for three short weeks but I cannot fault the staff".

On visiting the service the Care Inspectorate reported hearing from service users that they were involved in decision making relating to their care provision. Comments were also received on the Rehabilitation delivery and planning, with service users being involved in goal setting to achieve agreed plans. Feedback was also received noting that:

- Staff encouraged service users to do exercises as advised by the physiotherapist.
- Staff being warm and caring towards residents.
- Staff were good at identifying service user needs before being requested, and when help was provided it was done in a discreet, respectful and reassuring way.
- Safe staffing recruitment process in place

4 Report Implications

4.1 Resource

There are no financial and human resource implications associated with this report.

4.2 Risk

The Care Inspectorate inspect all registered services on a regular basis with announced and unannounced inspections. A report is published which informs all stakeholders about the key strengths of the service, areas for improvement and sets out the main points for action.

Following the publication of that report it is accessible to the public via the Care Inspectorate website, and by requesting a hard copy. It is also on display in Highbank for staff and visitors to access and review progress.

Highbank intermediate care facility is not fit for purpose, and consideration is required to agree a suitable site/building for reprovision. A business case has been completed and presented to Midlothian Council Capital Planning Board, with subsequent submission to Midlothian Council for consideration for capital funding, in June 2018. This requests support to build a new purpose built 40 bed unit on the current Dundas site in Bonnyrigg, providing a central location, with good access and parking that will support local residents to receive care close to home.

4.3 Policy

Strategy

There are two requirements in the inspection report and four recommendations. The requirements are specific to the environment and the recommendations relate to the environment, care planning, reviews and controlled drugs management. The recommendations request more robust care plan reviews and more detailed care plans. Hence the reason the quality of care grade has moved from a 5 to a 4 since the previous inspection. The team have developed and improved the care plan template and made a concerted effort to ensure all care plans have all the required information and are up to date – this recommendation is now complete. The controlled drugs management recommendation required improved recording of the controlled drugs. A new procedure is now in place and working efficiently.

Highbank Intermediate care team have responded to the inspection, and have developed an action plan responding to all the requirements and recommendations. The service has already met 95% of the actions agreed.

The outstanding actions are as follows:

1. Bathing facilities to be improved within the Home as they are currently not all suitable and need to be more flexible to meet a range of people's needs
2. Decoration to be completed to ensure the home is more dementia friendly.

The home still has shared bathrooms in each of the 6 wings which are not fit for purpose and these are being modernised to ensure they are fit for purpose – this includes replacement baths, new showers and new flooring to ensure it meets the dementia friendly requirements.

Consultation

Copies of the Inspection report have been made available to Elected Members, and staff members, and notified to families/carers and other interested parties.

Equalities

There are no apparent equalities issues.

Sustainability

For this service to be fully sustainable and deliver a high standard of care to those who receive care and support from Highbank, it is essential that the re-provision plan receives full approval for a new build within the forthcoming capital programme plan.

The Midlothian Older People strategy 2016-2019 focuses on improving access to services and exploring opportunities to keep people safe and well in their own home and community. This underpins the vision and contribution of Highbank Intermediate Care facility.

5 Technology issues

There are no Technology issues arising from this report.

6 Recommendations

The Cabinet is asked to:

(i) Note the content of the report and progress made.

Report Contact: Anthea Fraser
Anthea.fraser@midlothian.gov.uk

Highbank
Care Home Service

9a Bonnyrigg Road
Eskbank
Dalkeith
EH22 3EY

Telephone: 0131 270 5640

Type of inspection: Unannounced
Inspection completed on: 12 March 2018

Service provided by:
Midlothian Council

Service provider number:
SP2003002602

Care service number:
CS2003011087

About the service

This service was first registered with the Care Inspectorate in December 2015.

It is situated in Eskbank, Dalkeith, and is close to shops and local amenities. Highbank is run and managed by Midlothian Council. The home is made up of six units, each with lounge/dining areas. Highbank currently provides long-term care to three residents and offers rehabilitation services, intermediate care, including assessment and interim stays, and respite stays to other people using the service. There is an area which has been equipped to provide physiotherapy and rehabilitation programmes.

The service tells us their statement of purpose is as follows: "Highbank is a Care home and opened in 1987 and was traditionally a long term care home. In 2011 Highbank changed and now focuses on short term care which accommodates 40 short term clients located in 6 units throughout the home.

The purpose of these beds is to prevent unnecessary hospital admissions and to allow clients to remain at home for longer. This also reduces delayed discharges in hospitals. Through rehab and assessment processes we can ensure that the best possible outcome can be reached for clients whether it be support put in place such as packages of care or equipment to allow a successful discharge home or if the client has now reached the stage of requiring longer term care. The respite service is there to support clients who are still living at home and to assist in the prevention of carer stress."

What people told us

Prior to the inspection we received two completed questionnaires from people who use the service and four completed questionnaires from relatives. Both people who use the service strongly agreed that overall they were happy with their care and support. One person said "Excellent care and support. In care home after discharge from hospital after a fall".

We received four completed questionnaires from relatives, with three strongly in agreement that overall they were happy with their care and one relative in agreement that overall they were happy with the care that was received. One relative said "My Aunt was only in Highbank for three short weeks but I cannot fault the staff". One relative also commented "Main concern is (my relative) just sat in the same chair day in and day out."

While on inspection we spoke with ten people and ten relatives. People and relatives were mostly very positive about their experiences and the facilities; however, some people did make some negative comments about the quality of the communication between the service and relatives and also about the facilities.

Self assessment

The Care Inspectorate did not ask for a self assessment this year.

From this inspection we graded this service as:

Quality of care and support	4 - Good
Quality of environment	3 - Adequate
Quality of staffing	not assessed
Quality of management and leadership	not assessed

What the service does well

We heard from people that they were able to choose how their care was provided. This meant that they could choose a cooked breakfast if they wanted, could choose something that wasn't on the menu for lunch or tea, could go to bed or get up when they wanted and could choose if they wanted to use certain safety equipment.

It was good to see in the rehabilitation part of the service that people were encouraged to be as independent as possible. We saw staff encouraging people to do exercises as advised by the physiotherapist. Also, we saw that staff had a written goal orientated exercise plan to follow with people to help them in their rehabilitation. It is important that people are assisted to be as independent as they can be as this maximises people's dignity and respect.

We saw examples of staff being warm and caring towards people. Staff were good at spotting what people might need before they asked for it and when help was provided it was done is a discreet, respectful and reassuring way. We also found that staff were recruited safely.

We found that people enjoyed the activities they joined in with and at this time were content and engaged. We saw some examples of staff doing activities likes jigsaws on a one to one basis. It is good that people are assisted to be occupied as this can improve wellbeing. We will look at this again at a future inspection.

Some people were encouraged to manage their own medication and other people were helped to improve their confidence in doing so as part of planning to return home. This is good as it helps prepare people for returning home where there may be less support available on a daily basis.

We saw that people had their own rooms. There was a system in place to safely organise the laundry and the care home appeared clean and smelled fresh. We could see that most safety checks had been completed, though the service could not confirm if the gas heating system had been checked recently.

Most of the people and their relatives that we spoke with were very happy with the care and support they received.

What the service could do better

The service was performing adequately with regard to the environment and good for care and support. We have made two requirements and five recommendations.

We found that the bathing facilities needed to be improved. Only three of the six bathrooms could be used for

bathing. This meant that people had to visit a bathroom in another unit, which sometimes meant they had to pass through a communal lounge. We found this to be undignified and impractical. We heard from people and staff that these facilities do not meet people's needs nor promote their independence. We have made a requirement about this.

We saw that the inside and the outside of the care home was in need of improvement. This included flooring in a bathroom, replastering walls, repainting walls and door jams, replacing worn out chairs and bedside tables, finishing ramps outside and tidying up the garden. This is important as a safe, well maintained, homely environment effects wellbeing. We have made a requirement about this.

The service provided care to people long term and short term, though this was not reflected in the service's aims and objectives. We saw people who were living with dementia, yet parts of the home did not help people who could be forgetful, to move around easily and be as independent as possible. We also found that the service was not as homely as we would expect with many staff notices displayed, risk assessments and restrictive visiting times. A homely environment is more familiar for people which can increase feelings of wellbeing. We have made a recommendation about this.

We saw that some people's needs were not reviewed. When people's needs were reviewed they often were by telephone and not a face to face meeting. For people that were living at the service temporarily we heard that people's goals and plans were discussed weekly and that over time people's plans could change. However, we could see no evidence of this in the support plan. We have made a recommendation about this.

We heard that people were asked about using safety equipment, though we could not see this recorded in the support plan in an individual and specific way. We found that some people's support plans were not detailed enough. This is important as staff can meet people's outcomes best when they know a lot about people. We found almost no evidence that people were involved in planning their care as documentation was not signed to tell us that people had discussed and agreed the plan. There was little information available to staff to tell them what help people needed and how they wanted this help. We have made a recommendation about this.

We found that the way that the service checked the medicine it kept in stock could be improved. Some medicines need more frequent checking than others as they have a stronger effect and need to be monitored more closely. This makes sure that medicines are used in the way they were intended to be used. In order to maximise safety for people we have made a recommendation about this.

Requirements

Number of requirements: 2

1. The service should ensure that bathing facilities are improved to ensure they are fit to be used and are suitable for the purpose of achieving the aims and objectives of the care service. The service should:
a) consult with people and relatives
b) provide an action plan.

This is in order to comply with: The Social Care and Social Work Improvement Scotland (Requirement for Care Services) Regulations 2011 (SSI 2011/210), regulation 14 (1) (d).

Timescales: An updated action plan with timescales for the start and completion of facilities improvement to be sent to the Care Inspectorate by 14 May 2018.

2. The service should ensure that the premises are in in a good state of repair externally and internally and are decorated and maintained to a standard appropriate for the care service. The service should:
a) consult with people and relatives about inside and outside areas
b) provide an action plan.

This is in order to comply with: The Social Care and Social Work Improvement Scotland (Requirement for Care Services) Regulations 2011 (SSI 2011/210), regulation 10 (2) (b) and (d).

Timescales: An updated action plan with timescales for the start and completion of environmental improvement to be sent to the Care Inspectorate by 14 May 2018.

Recommendations

Number of recommendations: 4

1. It is recommended that the service makes a more homely and dementia friendly environment, suitable for people with age related vision changes.

National Care Standards, Care Homes for Older People, Standard 4 - Your Environment.

2. It is recommended that the service reviews people's needs regularly. This includes reviewing when care needs change significantly, every six months, face to face, regularly recording people's goals.

National Care Standards, Care Homes for Older People, Standard 6 - Your Support Arrangements.

3. It is recommended that the service improves its care planning and involves people in this process. This includes:
- greater detail of people's needs in care records, especially details on life history, leisure activities and hobbies
- greater detail on specific safety eqipment identified for specific needs
- written agreements for all safety equipment in use which could be considered a form of restraint
- availability of sufficient information for care staff at all times
- people to sign to say they are happy with their care plans.

National Care Standards, Care Homes for Older People, Standard 6 - Your Support Arrangements.

4. It is recommended that the service ensures that controlled drugs and their records are well managed. This means that stock should be checked on administration and on a regular basis.

National Care Standards, Care Homes for Older People, Standard 15 - Keeping Well - medication.

Complaints

Please see Care Inspectorate website (www.careinspectorate.com) for details of complaints about the service which have been upheld.

Inspection and grading history

Date	Type	Gradings	
11 Jan 2017	Unannounced	Care and support Environment Staffing Management and leadership	5 - Very good Not assessed 5 - Very good Not assessed
21 Oct 2015	Unannounced	Care and support Environment Staffing Management and leadership	5 - Very good 5 - Very good 5 - Very good 5 - Very good
11 Feb 2015	Unannounced	Care and support Environment Staffing Management and leadership	4 - Good 4 - Good 4 - Good 4 - Good
18 Mar 2014	Unannounced	Care and support Environment Staffing Management and leadership	4 - Good 4 - Good 4 - Good 4 - Good
27 May 2013	Unannounced	Care and support Environment Staffing Management and leadership	4 - Good 4 - Good Not assessed 4 - Good
18 Sep 2012	Unannounced	Care and support Environment Staffing Management and leadership	3 - Adequate 4 - Good 3 - Adequate 4 - Good
8 May 2012	Unannounced	Care and support Environment Staffing Management and leadership	3 - Adequate 3 - Adequate Not assessed 3 - Adequate

Date	Type	Gradings	
15 Feb 2012	Unannounced	Care and support Environment Staffing Management and leadership	2 - Weak 3 - Adequate Not assessed 3 - Adequate
23 Aug 2011	Unannounced	Care and support Environment Staffing Management and leadership	4 - Good 4 - Good Not assessed Not assessed
10 Dec 2010	Unannounced	Care and support Environment Staffing Management and leadership	4 - Good Not assessed 4 - Good Not assessed
5 Aug 2010	Announced	Care and support Environment Staffing Management and leadership	4 - Good Not assessed 4 - Good Not assessed
4 Mar 2010	Unannounced	Care and support Environment Staffing Management and leadership	4 - Good Not assessed 5 - Very good Not assessed
3 Sep 2009	Announced	Care and support Environment Staffing Management and leadership	4 - Good 4 - Good 5 - Very good 5 - Very good
13 Feb 2009	Unannounced	Care and support Environment Staffing Management and leadership	Not assessed 4 - Good Not assessed 3 - Adequate
6 Aug 2008	Announced	Care and support Environment Staffing Management and leadership	4 - Good 4 - Good 4 - Good 3 - Adequate

To find out more

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Care services in Scotland cannot operate unless they are registered with the Care Inspectorate. We inspect, award grades and help services to improve. We also investigate complaints about care services and can take action when things aren't good enough.

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Tha am foillseachadh seo ri fhaighinn ann an cruthannan is cànain eile ma nithear iarrtas.

অনুরোধসাপেক্ষে এই প্রকাশনাটি অন্য ফরম্যাট এবং অন্যান্য ভাষায় পাওয়া যায়।

یہ اشاعت درخواست کرنے پر دیگر شکلوں اور دیگر زبانوں میں فراہم کی جاسکتی ہے۔

ਬੇਨਤੀ 'ਤੇ ਇਹ ਪ੍ਰਕਾਸ਼ਨ ਹੋਰ ਰੂਪਾਂ ਅਤੇ ਹੋਰਨਾਂ ਭਾਸ਼ਾਵਾਂ ਵਿਚ ਉਪਲਬਧ ਹੈ।

هذه الوثيقة متوفرة بلغات ونماذج أخرى عند الطلب

本出版品有其他格式和其他語言備索。

Na życzenie niniejsza publikacja dostępna jest także w innych formatach oraz językach.

eForms Document

Inspection Documents
Action Plan

Highbank

CS2003011087

General Information

General Information about the Inspection

Inspected by:	Iain McLellan
Type of Inspection:	Unannounced
Inspection Completed on (date):	11 January 2017

Additional Information: What you enter in the text area below will be shown to the provider when the Action Plan is released. You will need to select Yes from the drop-down that is below the text area when you have finished entering your notes.
Do not select YES until you are ready for the document to be released to the provider - you cannot reverse this decision once you have clicked on "Save & Exit"

Information to provider

Release this form to the service provider?	Yes / ***No***

Requirements

Details of the following entries are included in the Appendix at the end of this document along with blank forms for adding new entries.

Quality Theme	Quality Statement	Requirement Number
Environment	1	1
Environment	1	2

Please enter responses for each of the requirements listed below
2 records

Quality Theme Environment

Quality Theme/Statement No 1

Requirement Number 1

The service should ensure that bathing facilities are improved to ensure they are fit to be used and are suitable for the purpose of achieving the aims and objectives of the care service. The service should: a) consult with people and relatives
b) provide an action plan.
This is in order to comply with: The Social Care and Social Work Improvement Scotland (Requirement for Care Services) Regulations 2011 (SSI 2011/210), regulation 14 (1) (d).
Timescales: An updated action plan with timescales for the start and completion of facilities improvement to be sent to the Care Inspectorate by 14 May 2018.

Action Planned:

6 disabled bathrooms are being upgraded. New flooring and waterproof wall panelling being fitted. These will be in contrasting colours against the blue toilet seats, light switches and hand rails which will be much more dementia friendly.
Mull - bath not in use so being changed to a walk in shower room
Skye - medi bath being removed and Malibu bath (with bath chair) being fitted
Iona - Parker bath has now be fixed and reconnected
Store Room (upstairs) - Being adapted back into a walk in shower room (was used as this previously)
Jura & Lewis already have baths with showers in them, flooring, wall panelling and hand rails etc will be replaced with blue versions.

6 small toilets also being upgraded, new flooring and panelling being fitted contrasted against the dementia friendly blue toilet seats, hand rails and light switches.

Ensuites - toilet seats, hand rails will be replaced with blue dementia friendly ones.

Questionnaires have also been handed out to clients and families to ask what they think of the external/internal environment and how improvements could be made.

Timescale:
August 2018

Responsible Person:
Katherine Malone/Stuart Murray

Quality Theme	Environment
Quality Theme/Statement No	1
Requirement Number	2

The service should ensure that the premises are in in a good state of repair externally and internally and are decorated and maintained to a standard appropriate for the care service. The service should: a) consult with people and relatives about inside and outside areas
b) provide an action plan.
This is in order to comply with: The Social Care and Social Work Improvement Scotland (Requirement for Care Services) Regulations 2011 (SSI 2011/210), regulation 10 (2) (b) and (d).
Timescales: An updated action plan with timescales for the start and completion of environmental improvement to be sent to the Care Inspectorate by 14 May 2018.

Action Planned:

Questionnaires have been handed out to clients and families asking how they feel about the internal/external environment and what improvements they think could be made.

Decoration work has been started within the bedrooms in the home by the Council and the handy person will continue decoration within the home.

External - The ramps following from the fire doors have now been just about completed and the final phase outside the main forum area (at the summer house) should be beginning in due course. Forum doors being replaced. Gardening and planting of bulbs and seedlings will take place over the next two months to get the external look better.

Furniture within some of the bedrooms has been replaced and pictures and clocks are going up. A double socket has to be fitted in all bedrooms at the bedside cabinet to enable the touch lamps to be in place for clients to use.

Pictures/canvas/prints will be rearranged around the home to give a more homely feel.

Timescale:
August 2018

Responsible Person:
Katherine Malone/Stuart Murray/Stephen Simpson

Recommendations

Details of the following entries are included in the Appendix at the end of this document along with blank forms for adding new entries.

Quality Theme	Quality Statement	Recommendation Number
Environment	1	1
Care And Support	1	2
Care And Support	1	3
Care And Support	1	4

Please enter responses for each of the recommendations listed below
4 records

Quality Theme Environment

Quality Statement/Theme No 1

Recommendation Number 1

It is recommended that the service makes a more homely and dementia friendly environment, suitable for people with age related vision changes.
National Care Standards, Care Homes for Older People, Standard 4 - Your Environment.

Action Planned:
Sitting rooms - Prints, pictures to be put up as well as a standard lamp and new tablecloths in place to make more homely.

Bedrooms - Pictures, lamps, clocks being put in place to make rooms more homely, clients encouraged to bring some of their own belongings to make room feel a bit more like home.

Bathrooms - Contrasting colours with blue dementia friendly toilet seats, hand rails , light switches.

Signage - Visual Dementia friendly signage to be put in place. Have been in touch with Stirling University Dementia Services Development Centre to get advice on appropriate signage that could be used and at what height this would need fitted.

Timescale:
August 2018

Responsible Person:
Katherine Malone/Naomi Feenie

Quality Theme	Care and support
Quality Statement/Theme No	1
Recommendation Number	2

It is recommended that the service reviews people's needs regularly. This includes reviewing when care needs change significantly, every six months, face to face, regularly recording people's goals.
National Care Standards, Care Homes for Older People, Standard 6 - Your Support Arrangements.

Action Planned:
Support Plans - being updated when required but will be reviewed every month and changes recorded and agreed with client and family. 6 Month reviews will be carried out face to face with clients and families and appropriate paperwork signed by all parties and uploaded into the support plan review file.

New section added to support plan - Moving On/Discharge Plan, this shows the reason for admission, what their goal is and how they are progressing. Recording to show when they have achieved their goal or if needs have changed which is affecting their longer term plan for example going from needing a Package of Care to requiring a long term care placement, how was that decision made and how did the client feel about this decision.

Timescale:
June 2018

Responsible Person:
Management Team

Quality Theme	Care and support
Quality Statement/Theme No	1
Recommendation Number	3

It is recommended that the service improves its care planning and involves people in this process. This includes: - greater detail of people's needs in care records, especially details on life history, leisure activities and hobbies
- greater detail on specific safety eqipment identified for specific needs
- written agreements for all safety equipment in use which could be considered a form of restraint
- availability of sufficient information for care staff at all times
- people to sign to say they are happy with their care plans.
National Care Standards, Care Homes for Older People, Standard 6 - Your Support Arrangements.

Action Planned:
Support plan section on life history (past, present, things I enjoy) will be completed with client and family (if required). New Activity Plan being added to support plan to show what they like to do and how staff can support clients to continue to enjoy activities and hobbies.

Staff to ensure that specific equipment needs is recorded in support plan and manual handling plan (a copy is kept in the clients room), such as which hoist, sling and loop they use for example or type of zimmer.

Consent forms - Staff to ensure that these are agreed and put in place for all clients requiring the use of cot sides or sensor mat.

Mini Support Plans - being put in place and a copy of this will be kept in the clients bedrooms, these will be person centred and show ways in which person would like supported while ensuring that independence is being promoted to enhance the clients well being. This will provide staff with sufficient information at all times as well as regular input into the kardex.

Service User Agreements - Being put in place and signed by clients or families (if required) to show agreement to receiving the service. Will also be a separate Support Plan agreement to be signed to show that clients are happy with their support plan, risk assessments and consents.

Timescale:
June 2018

Responsible Person:
Management Team

Quality Theme	Care and support
Quality Statement/Theme No	1
Recommendation Number	4

It is recommended that the service ensures that controlled drugs and their records are well managed. This means that stock should be checked on administration and on a regular basis. National Care Standards, Care Homes for Older People, Standard 15 - Keeping Well - medication.

Action Planned:
Controlled Drugs Book - Index being used to show which page a client is recorded in.

Twice daily check sheet - Stock check is completed in the morning and at night to show the balance of controlled drug medication so that it can easily be audited, error response section to investigate any discrepancies and the outcomes of this.

Timescale:
Completed

Responsible Person:
Katherine Malone

Submission Declaration

Declaration I confirm that by submitting this action plan I have the authority of the service provider to complete the action plan.

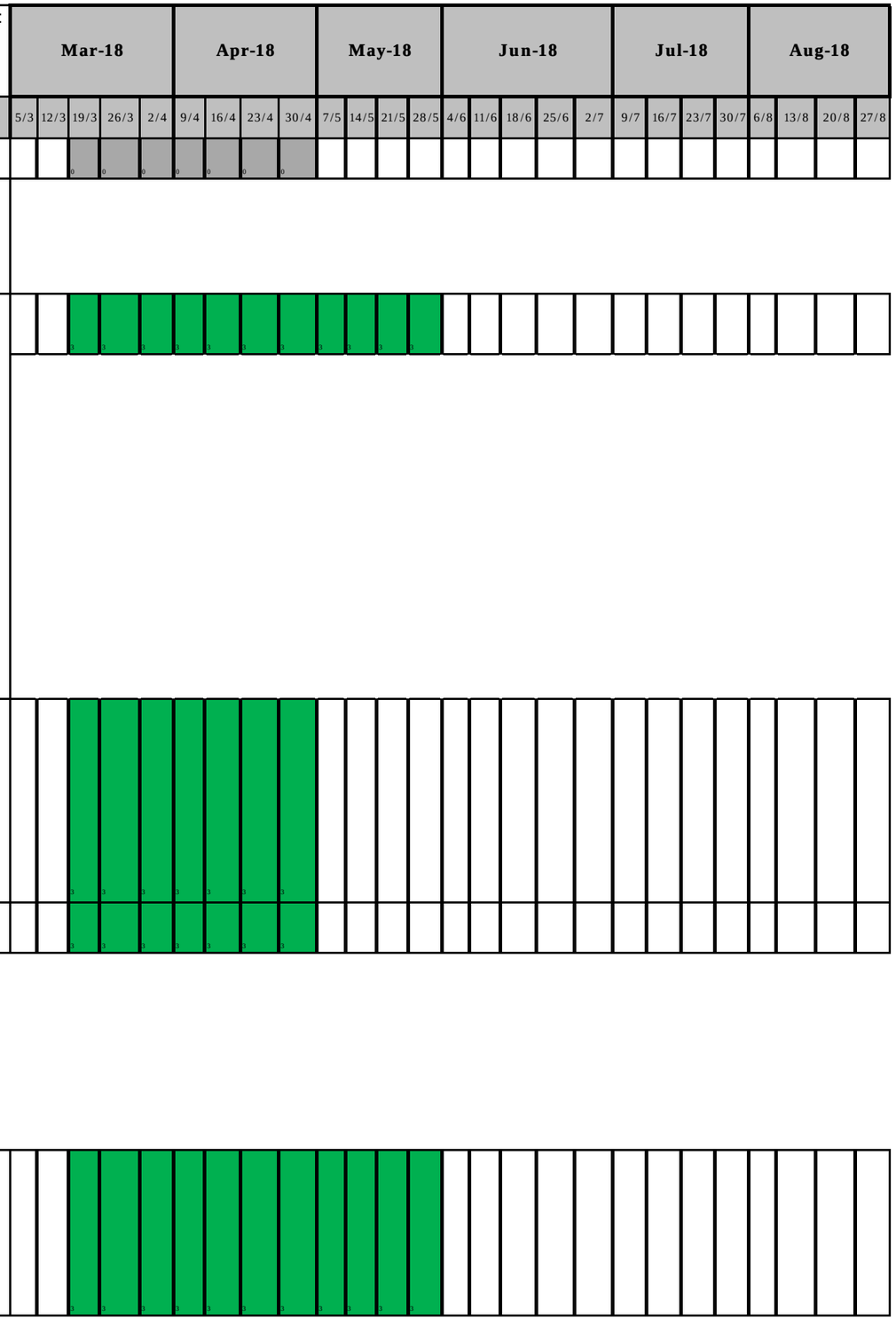
Name:
Katherine Malone

I am: (Select an option)
The manager of the service / The owner of the service

Care inspection action plan

0: Grey: Complete
Red: Attention Required
2: **Yellow:** Monitor
3: **Green:** On track
1:

Quality Measure	Recommendation	Activity	Activity Owner	Start Date	Due Date	Status
Quality of care and support	Moving on/discharge Plan	Implement new section into the support plans showing reason for admission and what plan of action is regarding longer term plan. Includes what is required, home visits, POCs, Care home choices, goals.	Manager	13/03/2018 This has been implemented and is in use.	01/05/2018	
	Support plans	Make support plans more dynamic, maximising the positive supports in place, show continuity. Monthly updates completed (regular recording inbetween as required)and audited by Senior staff (audit tool devised). Support plans to be more person centred and now clearly being written with the individuals wishes regarding support recorded ie "I". Choices, likes and support needs, preferences regarding care such as male/female carer or bath/shower etc will be clearly documented into the support plan, also show the ways in which independence will continue to be promoted.	Staff team	13/03/2018	01/06/2018	
	Support Plans	Care Plan reviews to be carried out every 6 months with clients and families and should be done face to face whenever possible. Explanation must be provided on why this has been carried out any other way ie telephone. Consents forms to be completed for use of bedsides and sensor floor mats.	Senior staff	13/03/2018	01/05/2018	
	Support Plans	**One page profile**s being completed with individuals to also show goals and these now have a review date to ensure that they are still relevant. To be reviewed every 6 months. These may no longer be required due to improved support plans and mini support plans. Further discussion with Inspector so was agreed as long as these still show the person.	Staff team	13/03/2018	01/05/2018	
		Risk Assessments - To be less generic and show the individuals support requirements to minimise or prevent harm. These will be looked at by the management team and the generic ones removed from the template new support plan.	Senior staff	13/03/2018	01/06/2018	



Care inspection action plan

0: Grey: Complete 1:
Red: Attention Required
2: **Yellow:** Monitor
3: **Green:** On track

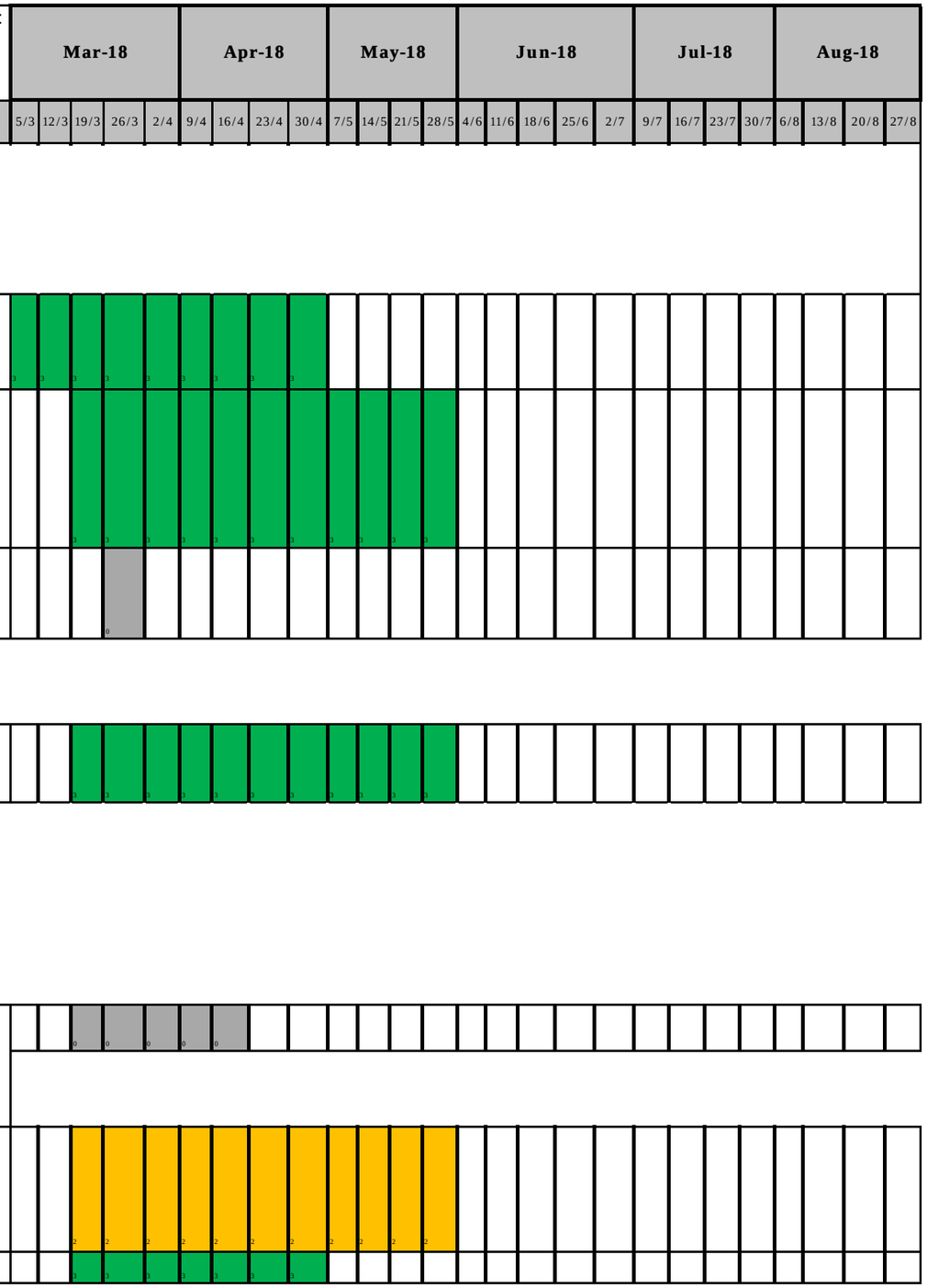
Quality Measure	Recommendation	Activity	Activity Owner	Start Date	Due Date	Status
		Mini Support plans - Now being completed and these will be kept in the clients bedroom inside their wardrobe and will give clear precise instructions regarding support requirements. **Manual Handling Plans** - Will also be completed in put into clients rooms to show exactly what supports are needed and in what way this should be carried out safely ie use of mobility aids or equipment. Both these plans will show how independence can be promoted taking into account choices, wishes and preferences.	Senior staff/Care Staff	13/03/2018	01/05/2018	
	Service User Agreements	New agreement devised and now being discussed and implemented with client and carer involvement to ensure all parties understand the support being provided (Support Plan). Also a specific support plan agreement will now be implemented.	Senior staff/Care Staff	13/03/2018	01/05/2018	
	Controlled Drugs	More robust systems for auditing now in place. Audit tool in use to check stock morning and night, any errors recorded and corrective action taken	Manager	20/02/2018	22/02/2018	
		CD Book, index being used to document what page(s) in the book a client is using	Senior staff	20/02/2018	22/02/2018	
	Clients Activities	Schedules of activities displayed in all units in the home with a list of events outwith regular planned activites ie concerts or outings. Activity plans completed with clients clearly showing their interests and how these can still be achieved. Also regular updates to be carried out and changes to activity timetable to give variety and be inclusive to all clients. 28/03/18 - New activity plan being added to the support plan and will be put into use as soon as possible.	Manager and senior team	10/03/2018	01/06/2018	
	Adult Support & Protection	Briefing to be held with all staff to ensure that they are aware of their responsibilities regarding the reporting of adult protection concerns. First date set as 21/3/18. Also E-learning course advised for refresher on awareness.	Manager	13/03/2018	01/05/2018	
Environment	External Ramps	Currently works underway to finish the external ramps and provide safe exit from the building in the event of an evacuation taking place. Paving being	Building maintenanc	28/02/2018	27/04/2018	

Mar-18					Apr-18				May-18				Jun-18					Jul-18				Aug-18			
5/3	12/3	19/3	26/3	2/4	9/4	16/4	23/4	30/4	7/5	14/5	21/5	28/5	4/6	11/6	18/6	25/6	2/7	9/7	16/7	23/7	30/7	6/8	13/8	20/8	27/8

Care inspection action plan

0: Grey: Complete 1:
Red: Attention Required
2: Yellow: Monitor
3: Green: On track

Quality Measure	Recommendation	Activity	Activity Owner	Start Date	Due Date	Status
		laid around the perimater of the building following from all fire exits to enable both wheelchairs and those with reduced mobility to safely exit building.				
		Summer House, paving being widened and small ramp to be fitted at entrace of summer house	Building maintenanc e	28/02/2018	01/05/2018	
	Bathrooms	Upgrading of bathrooms in all units, doors and flooring to be replaced. Dementia friendly with blue toilet seats and hand rails. Pipes will be boxed in when the bathrooms are upgraded Works being started 23/4/18	Building maintenanc e and manager	13/03/2018	01/06/2018	
		Parker bath - power to be reconnected following water damage - Have discussed with building services manager (William Jackson) the prolonged wait we have had. This will be looked at by a surveyor and action taken. RECONNECTED	Manager and building maintenanc	26/03/2018	26/03/2018	
Environment	**Bathrooms**	Mull unit - bath not use as no lifting equipment so will be removed and replaced with a shower room. Skye Unit e - Medibath very rarely used due to having to step into this this so will be removed and replaced with a malibu bath (same as Jura & Harris) Additional Showerroom being put in place upstairs to give more options to clients. Works being started 23/4/18	Builing maintenacn e	13/03/2018	01/06/2018	
		Adjustable vinyl waterproof chairs ordered for main bathrooms with removable arms and padded seat and back rest. Delivered in insitu.	Admin	19/03/2018	16/04/2018	
		Pull cord nurse call buzzers will be discussed with Stuart Murray and CSS (who maintain this system) for the bathrooms above toilet area and decision made on this.	Building maintenanc e team and Manager	19/03/2018	01/06/2018	
	Bedrooms	Make bedrooms more homely, canvas's, prints and pictures being put up on walls as well as clocks. Touch lamps purchased will also assist those with visual impairment or reduced motor skills, improving illumination. Double sockets being fitted within all rooms to enable lamps to be next to beds. Pictures/Canvass, lamps and some clocks purchased.	Manager	13/03/2018	01/05/2018	



Care inspection action plan

0: Grey: Complete
Red: Attention Required
2: **Yellow:** Monitor
3: **Green:** On track
1:

Quality Measure	Recommendation	Activity	Activity Owner	Start Date	Due Date	Status	Mar-18 5/3	12/3	19/3	26/3	2/4	Apr-18 9/4	16/4	23/4	30/4	May-18 7/5	14/5	21/5	28/5	Jun-18 4/6	11/6	18/6	25/6	2/7	Jul-18 9/7	16/7	23/7	30/7	Aug-18 6/8	13/8	20/8	27/8
Environment	Bedrooms	Decoration being arranged for bedrooms through council maintenance department and further rooms being done by handy person. Decoration works started 16th April 18	Building maintenance team	13/03/2018	01/05/2018				3	3	3	3	3	3	3																	
		Damaged bedside cabinets, chest of drawers and some wardrobes being replaced. These have been ordered. Delivered and insitu	Manager	19/03/2018	16/04/2018				0	0	0	0	0																			
	Equipment Risk assessments	Will now be removed from all beds, wheelchairs etc and stored in a separate equipment risk assessment folder and all relevant staff made aware of where these are kept. These will reviewed annually or earlier if necessary.	Senior staff	19/03/2018	02/04/2018				0	0	0																					

PROJECT TEAM:

any project			0: Grey: Complete **Red:** Attention Required 2: **Yellow:** Monitor 3: **Green:** On track 1:				Apr-18					May-18			
ality Meas	**Recommendation**	**Activity**	**Activity Owner**	**Start Date**	**Due Date**	**Status**	1/4	8/4	15/4	22/4	29/4	6/5	13/5	20/5	27/5
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										
	additional row	additional row	x	19/03/2018	31/05/2018										

Report on demographic growth and the increase in the percentage of pupils with additional support for learning (ASL) needs and Complex needs (CN) in Midlothian

Report by Dr Grace Vickers, Head of Education

1 Purpose of Report

The purpose of this report is to highlight the significant increase in ASL & CN needs within Midlothian and to request that Cabinet increase the funding in the 2018/19 budget to reflect the 7.93% increase in recorded ASL needs.

2 Background

2.1 Midlothian has now been identified as the fastest growing local authority in Scotland. The most recent NRScotland statistics highlight the following:

- The mid-2017 population estimate in Midlothian was 90,090, an increase of 1,480 over the corresponding mid-2016 figure of 88,610.
- The population increase in Midlothian between mid-2016 and mid-2017 was 1.67%, which was the largest increase in any of Scotland's local authorities. For comparison, the corresponding figure for Scotland as a whole was 0.37% and the second-fastest growing area was Edinburgh, at 1.19%.
- The 1.67% increase figure in Midlothian is a combination of a 1.43% increase due to net migration and 0.24% due to natural change (births minus deaths). Both of these figures are the highest of all Scotland's councils.
- Midlothian's population has increased by 12.1% between mid-2007 and mid-2017. This is the second-largest increase of all Scotland's councils. The biggest increase has been in Edinburgh (12.5%), while the corresponding figure for Scotland was 4.9%.

The above points can be considered with the latest population *projections*, which are 2016-based. They show an expected growth of 13.3% from 2016 – 2026, which is the largest in Scotland by some distance and compares to a Scottish average of 3.2%. Figure 1 below shows the percentage change in population for all local authorities from 2016 to 2026.

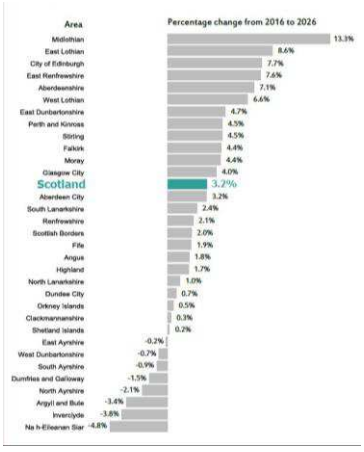


Figure 1

In terms of absolute numbers, they show a projected increase in Midlothian's population from 88,610 in 2016 to 100,410 in 2026, which is a rise of 11,800.

The NRS publishes a PDF of infographics and has an interactive online site that allows variables to be adjusted and comparisons with the national average and other local authorities. The following figures come from these web links:

https://www.nrscotland.gov.uk/files//statistics/nrs-visual/mid-17-pop-est/mid-year-pop-est-17-info.pdf

https://scotland.shinyapps.io/population-estimates/

The high rate of growth is expected to continue as outlined in figure 2 which shows percentage increase in population in Midlothian compared to Scotland over the 25 year period from 2016 to 2041. The graph shows the average projected population increase.

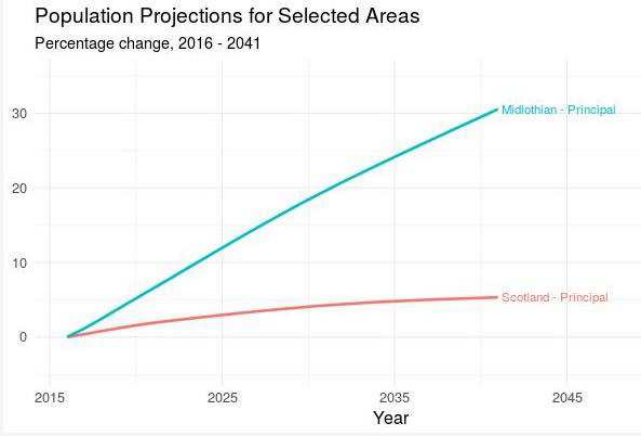
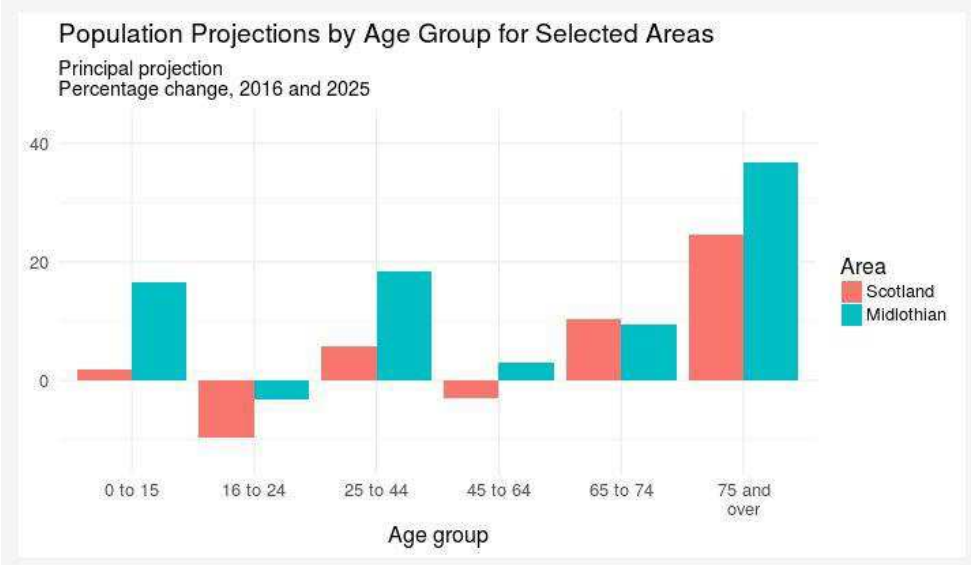


Figure 2

Breaking the population down into age groups highlights that the increases are significantly higher than the Scottish average in the under 15 and 25-44 and 75 and over age groups as outlined in Figure 3 overleaf:



- *Figure 3*

The full data can be accessed at the following link:https://www.nrscotland.gov.uk/statistics-and-data/statistics/statistics-by-theme/population/population-estimates/mid-year-population-estimates/mid-2017

2.2 ASL in Midlothian: the Inclusion Review and the National drivers

As part of the inclusion review one of the tasks was to make sense of historic ASL funding against the pupil population. It was established that the budget was based on 18.6% ASL from 2014/15 and that any subsequent increase in ASL was not then reflected in the budget assigned.

A recent research document published by the Centre for Research in Education Inclusion & Diversity (CREID), part of Moray House School of Education at the University of Edinburgh found that in 2007 the percentage of pupils with ASL in Scottish schools was **5.28%**, and in 2017 the percentage of pupils with ASL in Scottish schools has risen to **24.89%**. This has also been confirmed in Scottish Government publications.

In Midlothian Council the latest data pulled from SEEMIS identifies the percentage of pupils with ASL at **26.53% which is currently slightly above the national average**.

This increase is in part due to the change in legislation regarding the presumption of mainstream and the very clear steer from the DFM stating:

"The Scottish approach to inclusion is already unparalleled, our legislative and policy commitments are amongst the most extensive in the world. However, we must improve the experience of inclusion for all children and young people, whether that is in mainstream, special or shared settings, if we are to deliver on the promise of such an ambitious framework."

There is currently a national consultation on the presumption of mainstream, and inclusion and equity will remain very much at the forefront of thinking when all Scottish schools are trying to close the attainment gap, and reporting on the NIF drivers.

When Saltersgate School was expanded into St. Davids High School, the pupil numbers increased significantly. We now have established a tracking document that shows the two spikes in pupil numbers and how we track them through over the years to predict allocation needs. This means, for session 2018/2019, we were confident with the number of pupils moving out of Saltersgate and enhanced complex needs provisions that we had enough space to accommodate the referrals and pupils transitioning from P7 into S1.

However following on from the Placement Allocation Group (PAG) meeting on 22nd February there were 37 referrals for pupils moving into Primary 1 with complex needs, which far exceeds the historic number of requests we have typically received which tends to be around 15. This has resulted in Saltersgate and all Primary & Secondary complex needs provisions being at capacity with no available spaces.

3 Budget Position 2018/2019

Through a budget analysis exercise, it was identified that the budget allocation for session 2014/2015 was based on 18.6% ASL. As stated before this figure has now risen to 26.53%. However the allocated budget has not increased in line with this. Therefore an additional **7.93%** of pupils are now requiring support with their ASL need. This means, if we do not increase the % allocation we will provide less than **2hrs support per week** to each child with an ASL need.

For the complex needs provisions we are now in a staff: pupil ratio which is at its highest, based on the SNCT guidance document for supporting pupils with complex needs.

4 Risk

There is significant risk to the Council when allocating support to schools, if we do not have enough support in line with National policy to provide the presumption of mainstream education, and ensure equity of access to curriculum for our most vulnerable young people, then the likely hood of expensive external placing request will increase. This in turn could lead to be an increase in references to the Additional Support Needs Tribunal (ASNT) and if these are refused, which will also have a significant cost to the council.

The risk around complex needs is even more significant, if even one pupil comes through at the next PAG meeting in May 2018 who require the enhanced levels of support we cannot place them. Additionally if any new pupils move into Midlothian with complex needs we cannot accommodate them in any provision. For Saltersgate and all provisions with the exception of Gore Glen PS there is no space to add an additional class. However Gore Glen has the physical space to open another complex needs class, but there would be staffing implications for this, this requires; 1 additional class teacher and 60 hours of Learning Assistant time per week.

Due to the provisions being at capacity we also have significant risk around staff absences and being able to cover the classes. If we had 1 more class teacher at this point, that teacher could be split between the two smallest provisions to provide some breathing space, and then they could be allocated to cover absences, and if needed to staff an additional class in Gore Glen.

If Cabinet does not agree to the recommendations there will be a significant risk of overspend within the budget to fulfil our statutory duties.

Moving forward this academic year we will be working closely with early year's teams to plot next year's arriving complex needs pupils against those leaving complex needs provision, however Midlothian is facing a significant rise in children with complex needs and this will result in us having to open another primary & secondary complex needs provisions imminently: I will bring another paper forward with the plan and associated costs as soon as possible.

4.1 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

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

4.2 Key Priorities within the Single Midlothian Plan

Reducing inequality of educational provision and support for our learners.

4.3 Impact on Performance and Outcomes

Reducing inequality will impact on closing the gap and therefore outcomes for all.

4.4 Involving Communities and Other Stakeholders

Schools will work with parents and wider partners to ensure best use and allocation of support and resources.

4.5 Ensuring Equalities

There are significant equality implications arising from this report, around access to curriculum.

4.6 IT Issues

When we open any new provisions, these will require IT installation, computers, internet and software / adaptive technology for supporting alternative and augmentative communication (AAC) within complex needs. There is also a requirement for us to ensure our ASL IT stays up to date.

5. Recommendations

Cabinet is requested to note:

1. The content of the report.
2. The rate and type of demographic growth in Midlothian.
3. That planning will now commence to open a minimum of 1 primary and 1 secondary complex needs provision to meet our statutory duty to provide education to pupils with complex needs and a further report will be brought to Council.
4. Forward this report to Council in order to recommend:

    a) An increase in the 2018/19 budget allocation for ASL to reflect the 7.93% increase in ASL need, 478hrs per week based on 6031hrs allocated this session at a cost of £288,712.
    b) Increase the Complex needs staffing by 1 FTE Class teacher and 60 Learning Assistant hours per week for session 2018/19, at a cost of £48,095 for the Class teacher and £36,240 for the learning assistants.
    c) That the ASL budget allocated each year should increase to reflect the % ASL need identified for that specific year.

Date 25 April 2018

Report Contact:
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Creating a World-Class Education System: Update on Partnership working with the University of Edinburgh

Report by Dr Grace Vickers, Head of Education

1 Purpose of Report

The purpose of this report is to update Cabinet on partnership working with the University of Edinburgh, specifically the preparation of the Heads of Terms.

Committed to the creation of a world-class education system through excellence and equity, partnership between the University of Edinburgh and Midlothian Council will help to deliver equitable high-level skills-based curricula designed to equip children and young people to compete in the 21st Century global knowledge economy, in particular data driven innovation. This is an ambitious project designed to deliver excellence and equity with a particular emphasis on interrupting the cycle of poverty and inclusive growth.

2 Background

The proposed partnership between Midlothian Council and the University of Edinburgh will focus initially on the development of the Newbattle Digital Centre of Excellence, which is a key part of Midlothian Council's vision to create a world-class education system. The Centre of Excellence will offer opportunities for deeper learning through an enhanced curriculum, specialist teaching, dedicated resources and high quality vocational experiences.

Activities within the Centre of Excellence for Digital will also align closely with the University of Edinburgh-led Data-Driven Innovation programme within the Edinburgh and South East Scotland City Region Deal and the aim of providing skills to support the digital and data economy of the future.

Two further Centres of Excellence are planned by Midlothian Council; Science on the A701 Corridor and Creative Arts at Shawfair. The terms of reference will be further reviewed with the potential to extend it to these centres once the Digital Centre of Excellence is established.

3 Key Objectives

The first Centre of Excellence in Midlothian, focused on Digital, will open in June 2018 at the Newbattle Community High School, in the most deprived data zone in Midlothian. This first phase of partnership between Midlothian Council and the University of Edinburgh will focus on the launch of the Newbattle Centre of Excellence in Digital. In preparation for the opening of the Centre of Excellence, and in its first year (to June 2019), our partnership aims to:

- Develop and deliver demonstrator projects, to run during the school's summer 2018 term and in the following school year, that showcase the opportunities presented by the Centre of Excellence for Digital and help pupils, parents, teachers, and members of the wider community engage with these.

- Collaborate on curriculum development, in consultation with pupils and staff, to develop data science teaching and other related materials related to the Curriculum for Excellence.
- Provide Newbattle teachers with CPD to support the enhanced skills teaching which will take place in the Centre of Excellence, and foster a workplace culture where digital learning is valued and embedded.
- Provide consultation opportunities for pupils and teachers (as appropriate) to feed into Centre of Excellence development.
- Offer learning and work placement opportunities to pupils through the University.
- Plan additional collaborative work between Midlothian Council and University of Edinburgh.
- Evaluate impact and outcomes and share knowledge, to ensure wider future benefit.
- Provide enhanced placements in the Centre for student teachers from Moray House.
- Provide research opportunities for PhD and other University students and personnel.
- Collaborate on innovative platforms for learning.
- Create new learner pathways leading to higher education courses within the University, in particular around Digital.

4 Research and Development

4.1 Research and development on the Centre of Excellence continues and a number of workstreams are planned to support its implementation. Workstreams include:

- Curriculum – exploring the enhancements to the curriculum that will emerge from collaboration with further education, higher education, industry and commerce.
- Community Ownership – ensuring students, staff and wider community have a strong voice in the development of the Centre and its services.
- Professional Learning – addressing the need for the up-skilling of teachers and other centre staff to be comfortable with an enhanced level of technology.
- Digital Technology – identifying appropriate technology to support each curricular area, in particular to straddle the school, further and higher education and industry.
- Support – ensuring that the support arrangements meet the needs of a Digital Centre of Excellence.
- Partnership – developing strong partnerships across education sectors and with local, national and international technology companies.
- Digital Participation – looking for innovative ways of ensuring that the Centre aspires to deliver best practice in digital inclusion, ensuring learners are equipped for learning in the digital age.
- Enterprise – looking for ways that the centre can engage with the wider community, supporting local business and attracting funding streams to support its activities.
- Digital Hub – establishing the Centre as a hub for the delivery of digital learning across Midlothian, including curriculum for excellence, lifelong learning and professional learning programmes.

4.2 In addition to the opening of the new Digital Centre of Excellence in June, we will also be launching the new Centre for Research and Innovation in Learning on 22nd June. We are delighted that Dr Avis Glaze, International Advisor *and former Ontario Education Commissioner, has agreed to be the Patron of this new Centre.*

The aim of the Centre for Research and Innovation in Learning are to:

- Promote practitioner enquiry as a consistent and deliberate practice.
- Promote Collaborative efficacy within and across schools.
- Promote Collaborative Impact and use of impact coaches (Visible Learning).
- Promote the use of research and evidence based practice to support improvement.
- Support staff undertaking Masters level research and learning.
- Commission research with partners that enhances pedagogical practice for improved learner outcomes.
- Support external researchers undertaking work with permission in Midlothian.
- Support distribution and sharing of practitioner enquiry and effective pedagogies.
- Support publication of research within Midlothian via various means including social media.
- Ensure central records are kept of relevant Practitioner enquiry or formal research for staff to access.

5 Heads of Terms

We are continuing to work closely with the University of Edinburgh on developing the concept of the centres of excellence. Working together in this way will help us to develop a number of priorities which we share particularly in terms of a skills solution for Midlothian and potentially the wider South East of Scotland area. We can now update members that we have jointly prepared the Heads of Terms which is a partnership agreement between the University of Edinburgh and Midlothian Council, this is a significant step to ensure that we have the continued support and expertise of the University moving forward. The Heads of Terms was finalised in April 2018. The document is not legally binding and does not commit the partners in any way but is an important statement of our joint work and plans for future working.

6 Report Implications

6.1 Resource

The Heads of Terms is a commitment to work together and does not specify specific resources as this is a high level document.

6.2 Risk

The Heads of Terms includes a section on risk and mitigation as follows:

Risk	Mitigation
Technological infrastructure not suitable for delivery of world-class digital and data education.	Regular review of technology and infrastructure provision, working towards world-class status. Consideration of possible back-up options within demonstrators projects.
Ability to source budget to support, maintain and refresh technology on an ongoing basis	Regular review. UoE Information Services to provide advice and review of technology purchase decisions as appropriate.
Carry out teacher education and provide subsequent support – potential for digital learning not realised, or is not sustained in longer term	Plan and deliver bespoke CPD for teachers; individual development to be fostered through line management.
Change in education policy resulting in work developed through this project no longer fitting the needs of schools	Schools work within the Curriculum for Excellence and the new Technologies framework has just been released. Alongside the deficit of digital skills in the workforce suggests a change in policy would be outwith the timeframe of this project.
Demonstrator projects pitched at a level which is inappropriately high for school and community participants.	Teaching materials reviewed by experienced subject teachers (external and internal to school).

6.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

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

6.4 Impact on Performance and Outcomes

It is proposed to provide Digital Technology which is fit for 21st Century delivery of education and other services and gives children, families and the local community access to modern education and leisure facilities.

6.5 Adopting a Preventative Approach

The provision of digital technology across the Centre will support the delivery of positive destinations for pupils and the wider community. It will also produce more effective working practices for Midlothian staff.

6.6 Involving Communities and Other Stakeholders

The wider learning community has been involved in the development of the Centre. Once the position of the City Deal funding bid is known, this will trigger a wider consultation on the range of services that could be delivered as a Digital Centre of Excellence.

6.7 Ensuring Equalities

Once of the core principles of the Newbattle Digital Centre of Excellence is to help tackle social and economic inequalities and develop skills, knowledge and ambition in the wider community, thereby improving outcomes and positive destinations for young people. Wider aspirations include reducing the poverty based attainment gap.

6.8 Supporting Sustainable Development

The initiative seeks to deliver a sustainable level of digital technology within the centre.

6.9 IT Issues

There will be regular review of technology and infrastructure provision, working towards world-class status. Consideration of possible back-up options within demonstrators projects.

7 Recommendations

It is recommended that Cabinet:

- Authorise officers to sign the Heads of Terms in partnership with the University of Edinburgh.
- Note the opening of the new Centre for Research and Innovation in Learning.

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Diversion of Public Paths at Mauricewood, Penicuik

Report by Ricky Moffat, Head of Commercial Operations, Resources.

1 Purpose of Report

The purpose of this report is to seek approval to progress with a Public Path Diversion Order under the Countryside (Scotland) Act 1967 for an existing path crossing the site of the new housing development at Mauricewood, Penicuik (see Appendix A).

2 Background

2.1 The Council's Register of Believed Rights of Way shows a path (Believed Right of Way No 17) starting at Charles Street which runs north east along the eastern edge of an agricultural field to Mauricewood Bing terminating at Mauricewood Road.

2.2 In addition to Right of Way 17, there is also a nearby path listed in the Scottish Rights of Way Society's Catalogue of Rights of Way (LM 189). This path starts at a point further north-west along Charles Road. However, it terminates at the same locus and part of the route appears to be a short cut for Right of Way No 17.

2.3 The developer, the Mauricewood Consortium, comprising Cala Management Limited and Avant Homes (Scotland) Limited, is seeking to divert the paths to accommodate the development footprint while still providing access between the two points covered by the respective rights of way and without undue change to the function of the routes

2.4 The existing paths will be diverted to accord with the footprint of the site. They will be replaced by a network of paths and footways which will not result in a diminution in the level of public access currently provided by the two existing paths.

2.5 The existing paths will be removed this year and replaced by a temporary path until completion of the path network in 2023.

The process for completing the Path Diversion Order is as follows:

I. Preparation of the Order and plan.
II. Serve notice of Order on owners, occupiers and tenants affected by the proposal.
III. Erect notice at either end of section of path to be diverted and advertise notice of proposed Order in the Midlothian Advertiser allowing a 28 day period for objections.
IV. If there are no objections, or any objections are withdrawn after consultation, the order will be confirmed by reporting to Cabinet.

V. If there are objections which are not withdrawn the proposed Order must be referred to the Scottish Ministers for confirmation. This may require a Public Inquiry. Upon confirmation by the Council or the Scottish Ministers, advertise Notice of coming into operation of Order. The public then have 6 weeks to appeal to the Court of Session on a point of law.

VI. After 6 weeks, register Order in Land Register and update the Midlothian Council Core Paths Plan to reflect the position.

3 Report Implications

3.1 Resource

The Mauricewood Consortium has agreed to pay the Council's reasonable costs and outlays up to a maximum cost of £2,000 which is considered to be more than sufficient to cover the costs of making the Order and responding to any competent objections.

The changes to the existing Core Path Plan will be met out of the existing Resources Directorate budget.

3.2 Risk

The risk rests largely with the developer whereby if objections are raised over the proposed diversion these could create significant delays to the project.

The path noted on the Scottish Rights of Way Society map may not be a right of way due to the proximity of route No 17 on the Council's Register of Believed Rights of Way. It was considered, however, that this path should also be included in the Order to avoid any future claims against either the developer or the Council.

3.3 Policy

` **Strategy**

This development at Mauricewood is set out in the Midlothian Local Plan and is an important expansion to Penicuik.

Equalities

A detailed Integrated Impact Assessment has been completed for this proposal

Sustainability

The diverted paths will be within the housing development and will be used much more by pedestrians than has been the case to date therefore providing the community with a more sustainable solution for the future.

3.4 IT Issues

There are no IT issues.

4 Recommendations

Cabinet is recommended to instruct the Director, Resources to progress the Diversion Order in line with the process described under Section 2 of this report.

Report Contact: James Kinch
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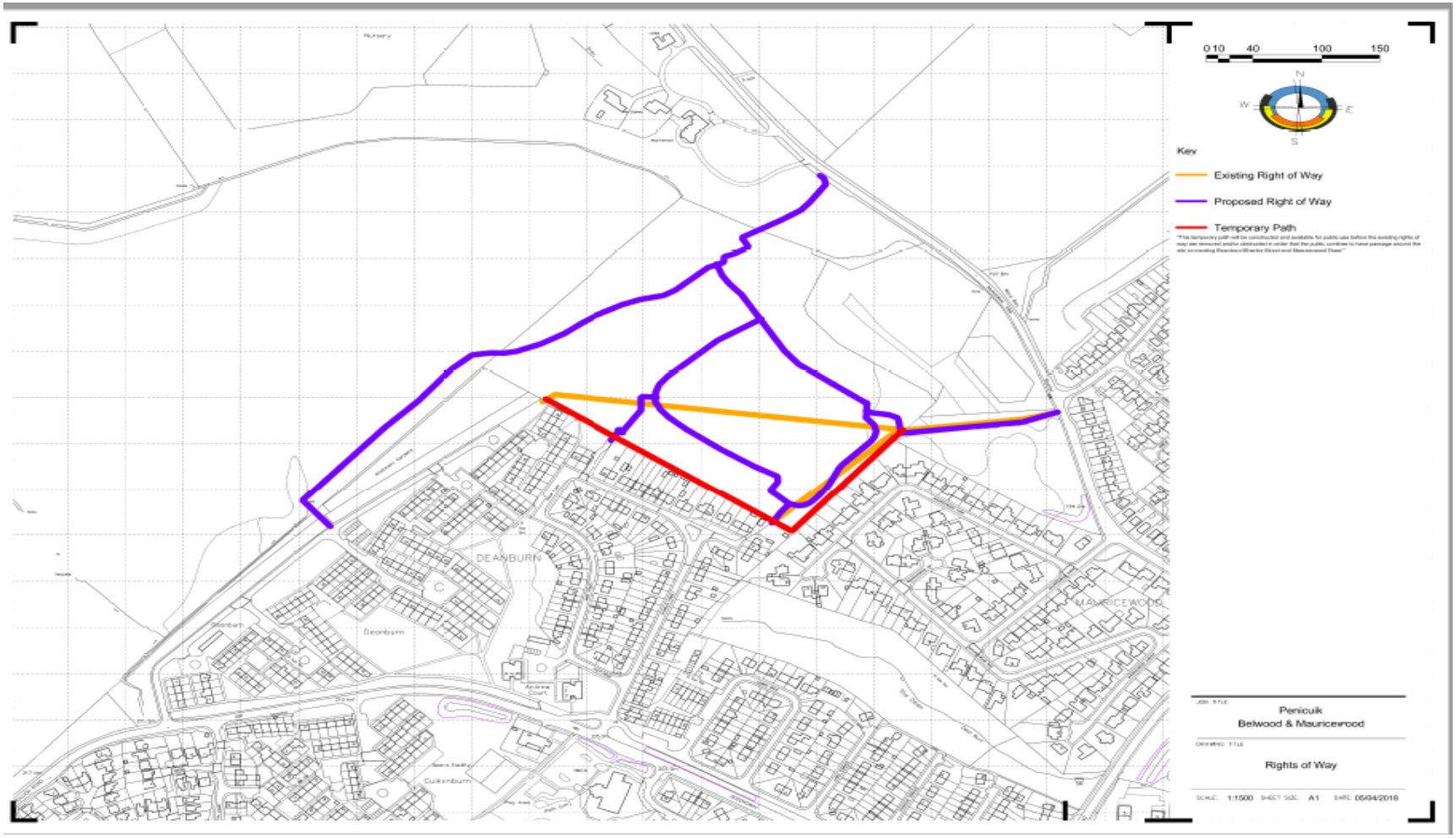
Background Papers:

Appendix A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Penicuik
Belwood & Mauricewood
Rights of Way
SCALE: 1:1500 SHEET SIZE: A1 DATE: 05/04/2018
DEANBURN
Deanburn
Cuikenburn
MAURICEWOOD

East Lothian Council

Midlothian

Appendix A

Integrated Impact Assessment Form

Promoting Equality, Human Rights and Sustainability

Title of Policy/ Proposal	Diversion of public paths at Mauricewood, Penicuik.
Completion Date	10/04/2018
Completed by	James Kinch
Lead officer	Ricky Moffat

Type of Initiative:

Policy/Strategy			
Programme/Plan	x	New or Proposed	x
Project		Changing/Updated	
Service		Review or Existing	
Function			
Other		Statement of Intent	

1. Briefly describe the policy/proposal you are assessing.

Set out a clear understanding of the purpose of the policy being developed or reviewed (e.g. objectives, aims) including the context within which it will operate.

This document is a report to Midlothian Council Cabinet regarding a Diversion Order that will affect the route of two Rights of Way in the Mauricewood area of Penicuik

Service objectives: Council has a power to divert rights of way where it is considered reasonable to do so. In this instance there is a significant housing development which it is proposed will be built over the rights of way.

The proposed paths (will replace the existing rights of way) providing a path network that gives better access for all users and more accessible links to the wider path network.

What will change as a result of this policy?

The two existing rights of way will be closed and a temporary path constructed that gives a reasonable amount of access to the public around the development site. The temporary path will be an improved specification over the existing rights of way which are generally very muddy and are not maintained.

Once the housing development is complete there will be an improved network of paths and roadside footways - which includes the diverted routes. These paths will give much improved access compared to the current rights of way.

2. Do I need to undertake a Combined Impact Assessment?

High Relevance	**Yes/no**
The policy/ proposal has consequences for or affects people	Yes
The policy/proposal has potential to make a significant impact on equality	No
The policy/ proposal has the potential to make a significant impact on the economy and the delivery of economic outcomes	No
The policy/proposal is likely to have a significant environmental impact	No
Low Relevance	
The policy/proposal has little relevance to equality	

The policy/proposal has negligible impact on the economy	
The policy/proposal has no/ minimal impact on the environment	
If you have identified low relevance please give a brief description of your reasoning here and send it to your Head of Service to record.	

If you have answered yes to high relevance above, please proceed to complete the Integrated Impact Assessment.

3. What information/data/ consultation have you used to inform the policy to date?

Evidence	**Comments: what does the evidence tell you?**
Data on populations in need	No data on populations was used to inform the Diversion Order
Data on service uptake/access	No data on service uptake was used to inform the Diversion Order
Data on quality/outcomes	No information on quality/outcomes was used to inform the Diversion Order
Research/literature evidence	No research or literature was used to inform the Diversion Order
Service user experience information	No service user experience information was used to inform the Diversion Order
Consultation **and involvement** findings	No consultation has taken place to date, however, as a requirement of the Countryside (Scotland) Act 1967 signs will be erected at the beginning and end of the route for a 28 period and the public can raise objections over these 28 days. A public notice will also be published in the Dalkeith Advertiser announcing the consultation period and the proposed Diversion. The Diversion Order is a legal process under Section 35 of the Countryside (Scotland) Act 1967).
Good practice guidelines	
Other (please specify)	
Is any further information required? How will you gather this?	

4. How does the policy meet the different needs of and impact on groups in the community?

Equality Groups	Comments – positive/ negative impact
Older people, people in the middle years,	The diverted paths, once completed, will provide an improved system of paths for these groups due to the higher specification of surfacing. The specifications of the temporary path will also be higher than currently exists where the paths are very muddy.
Young people and children	There is however no information on who is using the paths currently and who will use the improved path in the future.
Women, men and transgender people (includes issues relating to pregnancy and maternity)	
Disabled people (included physical disability; learning disability; sensory Impairment; long term medical conditions; mental health problem)	It cannot be envisaged that there will be any adverse impacts on these groups and there will be improved access for people with mobility issues and wheelchair users since the muddy beaten earth paths will be replaced in the main with hard standing and/or roadside footways with drop kerbs.
Minority ethnic people (includes Gypsy/Travellers migrant workers non-English	
Refugees and asylum seekers	
People with different religions or beliefs (included pople with no religion or belief.	
Lesbian; gay bisexual and heterosexual people	
People who are unmarried; married or in a civil partnership	
Those vulnerable to falling into poverty	
Unemployed	
People on Benefits	
Single Parents and vulnerable families	
Pensioners	
Looked after Children	
Those leaving care settings ((including children and young people and those with illness)	
Homeless People	
Carers (including young carers)	

Those involved in the criminal justice system	
Those living in the most deprived communities (bottom 20% SIMD areas)	
People misusing services	
People with low literacy/numeracy	
Others e.g. veterans, students	
Geographical Communities	
Rural/ semi rural Communities	
Urban Communities	
Costal Communities	

5. **Are there any other factors which will affect the way this policy impacts on the community or staff groups?**
   No

6. **Is any part of this policy/ service to be carried out wholly or partly by contractors?**

   If yes, how have you included equality and human rights considerations into the contract?

Yes. Contractors will be involved in carrying out the path works on behalf of the developer but not the council. Neither the developer nor the contractor are linked to the council.

7. **Have you considered how you will communicate information about this policy or policy change to those affected e.g. to those with hearing loss, speech impairment or English as a second language?**

Information published by Midlothian Council can be provided on request in many of the community languages and also in large print, Braille, audio tape or BSL. For more information please contact the Equality, Diversity & Human Rights Officer on 0131 271 3658 or equalities@midlothian.gov.uk.

8. **Please consider how your policy will impact on each of the following?**

Objectives **Equality and Human Rights**	**Comments**
Promotes / advances equality of opportunity e.g. improves access to and quality of services, status	The new footpaths should promote and advance equality of opportunity as they should be accessible to more people.
Promotes good relations within and between people with protected characteristics and	The new paths should be usable by a much wider range of people.

tackles harassment	
Promotes participation, inclusion, dignity and self- control over decisions	The new paths should be usable by a much wider range of people thereby promoting participation, inclusion, dignity and self-control over decisions.
Builds family support networks, resilience and community capacity	No
Reduces crime and fear of crime	No
Promotes healthier lifestyles including Diet and nutrition Sexual Heath Substance Misuse Exercise and physical activity Life Skills	Supports fitness and health through walking, cycling and horse riding.
Environmental	
Reduce greenhouse gas (GHG) emissions in Midlothian (including carbon management)	No
Plan for future climate change	No
Pollution: air/ water/ soil/ noise	No
Protect coastal and inland waters	No
Enhance biodiversity	There will be no detriment to biodiversity through the construction and use of the paths
Public Safety: Minimise waste generation/ infection control/ accidental injury /fire risk	No
Reduce need to travel / promote sustainable forms or transport	No
Improves the physical environment e.g. housing quality, public and green space	No
Economic	
Maximises income and /or reduces income inequality	No
Helps young people into positive destinations	No
Supports local business	No
Helps people to access jobs (both paid and unpaid)	No
Improving literacy and numeracy	No

Improves working conditions, including equal pay	No
Improves local employment opportunities	No

9. Is the policy a qualifying Policy, Programme or Strategy as defined by The Environmental Impact Assessment (Scotland) Act 2005?

No

10. Action Plan You can't finalise this section until you have gone over the IIA again

Identified negative impact	Mitigating circumstances	Mitigating actions	Timeline	Responsible person
None noted				

11. Sign off by Head of Service

Ricky Moffat, Head of Commercial Operations

Date

Name Ricky Moffat,

Head of Commercial

Operations Date

Adult Social Care Performance Report 2017/18

Cabinet
Tuesday 22 May 2018
Item No 5.6

Midlothian

Progress in delivery of strategic outcomes

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

The Adult Health and Social Care service continues to undergo redesign as required by the Integration agenda. The 2016-19 Strategy and 2017-18 Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

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

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

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

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

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

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

7. Substance Misuse
MELDAP undertook a series of consultation events with services users as to what features they wanted to see included in the Recovery Hub. The most requested features were peer support to meet and greet, evening and weekend activities, a welcoming environment and a fully fitted kitchen. A Layout and facilities plan has been approved for the hub which will include many of the features service user's requested. The Scottish government announced an additional £20 million pounds for services to tackle issues around alcohol and drug misuse. Since that announcement there had been no further information as to how the new monies will be disbursed to ADPs. The consequence of this is that work continued between MELDAP Service Managers to achieve a balanced budget with the priority of protecting service delivery.

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

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

Emerging Challenges and Risks

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

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

Large Scale Investigation
Staff resource continues to be diverted to support a large scale investigation and Care Inspectorate Care Home Improvement Notice.

Adult, Social Care PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	38	11	19	36	54		**17/18**: Data Only				
	Average time in working days to respond to complaints at stage 1	0.12	22.17	12.55	2	17.88		**17/18**: Off Target The timescale for responding to Stage 1 complaints within 5 days continues to be a challenge.		5	Number of complaints complete at Stage 1	34
											Number of working days for Stage 1 complaints completed on target	608
	Average time in working days to respond to complaints at stage 2	4.42	11.2	12.63	14.33	18.63		**17/18**: On Target		20	Number of complaints complete at Stage 2	19
											Number of working days for Stage 2 complaints to be Completed	354
	Percentage of complaints at stage 1 complete within 5 working days	17.65 %	0%	9.09 %	29.17 %	20.59 %		**17/18**: Off Target Service continues to address issues and identify and progress complaints within timelines.		95%	Number of complaints complete at Stage 1	34
											Number of complaints at stage 1 responded to within 5 working days	7
	Percentage of complaints at stage 2 complete within 20 working days	52.63 %	100%	100%	75%	57.89 %		**17/18**: Off Target Service continues to address issues and identify and progress complaints within timelines.		95%	Number of complaints complete at Stage 2	19
											Number of complaints at stage 2 responded to within 20 working days	11

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£38.237m	£39.864m	£39.592m	£39.028m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.		£38.716m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.61	2.95	5.44	7.47	10.53		**17/18**: On Target		11.61	Number of days lost (cumulative)	5,362.12
											Average number of FTE in service (year to date)	509.32

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	80.95 %	92.10 %	97.37 %	92.11 %	89.47 %		**17/18**: Off Target 34 out of 38 actions on target. Details contained within body of the report.		90%	Number of service & corporate priority actions	38
											Number of service & corporate priority actions on tgt/completed	34
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	89%	97%	96%	96%	95%		**17/18**: Off Target Service continues to work to identify and address reasons for delayed invoice payment.		97%	Number received (cumulative)	35,440
											Number paid within 30 days (cumulative)	33,734
06. Improve PI performance	% of PIs that are on target/ have reached their target.	66.67 %	80%	75%	77.78 %	86.49 %		**17/18**: Off Target 32 out of 37 Priority indicators on target. Action plans in place to meet targets in 18/19.		90%	Number on tgt/complete	32
											Total number of PI's	37
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**17/18**: On Target		100%	Number of high risks reviewed in the last quarter	2
											Number of high risks	2

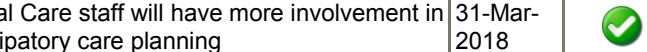
Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	33.33 %	69.57 %	52.17 %		**17/18**: Off Target Action plan in place to target outstanding actions in Q1/Q2 18/19.		90%	Number of internal/external audit actions on target or complete	12
											Number of internal/external audit actions in progress	23

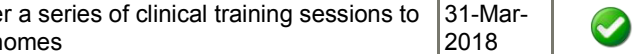
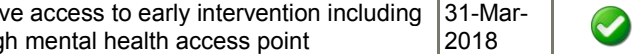
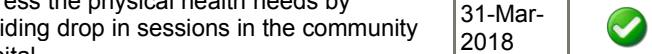
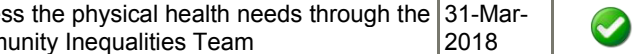
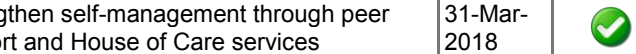
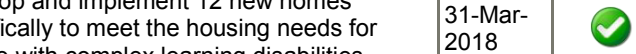
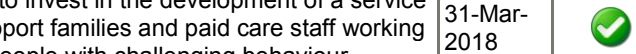
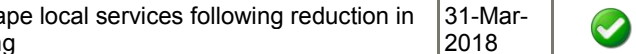
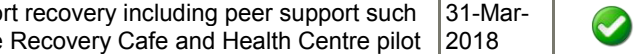
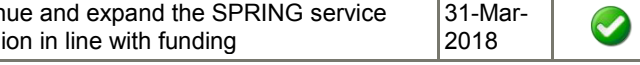
Adult Social Care Action report 2017/18

Midlothian

Service Priority						
Code	**Priority**	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**
ASC.S.01.01	01. Health Inequalities	The Adults & Social Care Service will participate in and contribute to the area targeting projects	31-Mar-2018		35%	**17/18**: Off Target Although a range of small projects to address inequalities are in place in all three areas there has been reduced involvement due to staffing capacity. Currently reviewing how to address this challenge and resource this key area going forward.
ASC.S.01.02		Social care staff will be trained on inequalities and poverty	31-Mar-2018		100%	**17/18**: Complete
ASC.S.01.03		The Social Care Service will establish links with new local services e.g. Community Health Inequalities Team and the Thistle Project	31-Mar-2018		100%	**17/18**: Complete Link established between Social Work practitioners and the different elements of House of Care, which is the health umbrella for a variety of local services. Notable progress has been made in building service knowledge, communication links, offering referral advice and providing contact information.
ASC.S.02.01	02. Review the model of care management	Reduce the waiting times for occupational therapy and social work services	31-Mar-2018		70%	**17/18**: Off Target Whilst there has been improvement across all waiting lists high service demand continues to impact on reducing waiting times. Work continues to address this challenge.
ASC.S.02.02		Address the lack of capacity to undertake care package reviews	31-Mar-2018		100%	**17/18**: Complete Increased staffing capacity and programme in place to work through the priority list of care package reviews. Care package reviews are an evolving process and capacity will continue to be addressed.
ASC.S.02.03		Strengthen joint working with health colleagues	31-Mar-2018		100%	**17/18**: Complete The new Penicuik Housebound Project has strengthened joint working with both health and voluntary sector organisations. Activity to strengthen joint working with health colleagues is ongoing and will continue to be progressed.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.02.04	02. Review the model of care management	Social Care staff will have more involvement in anticipatory care planning	31-Mar-2018		100%	**17/18**: Complete Planning meetings for Anticipatory Care Planning (ACP) have taken place. Pilot of the updated national ACP tool taking place in Newbyres care home and Penicuik Leadership Collaborative. Working group taking forward Penicuik project with external support. Implementation of new Carers legislation pilot work progressing with 'Emergency Planning for Carers' by social work staff.
ASC.S.02.05		Fully implement the uptake of Self Directed Support	31-Mar-2018		100%	**17/18**: Complete Now being managed as a business as usual activity.
ASC.S.03.01	03. Supporting service users through the use of technology	Introduce community frailty assessments	31-Mar-2018		100%	**17/18**: Complete Developed through the Strategic Primary Care Programme. GP Practise software now offers the ability to assess Frailty based on GP coded interaction. Partnership rolling out web portal to review aggregate data from participating practices.
ASC.S.04.01	04. Carers	Continue to work with voluntary organisations to seek to identify hidden carers	31-Mar-2018		100%	**17/18**: Complete The Carers (Scotland) Act 2016 was implemented on April 1st. A duty under the Act was to prepare and publish a local carers strategy. A Midlothian Carers strategy has been produced and approved by Council. The Strategy and Action Plan focus on outcome themes, one of which is carers “Being Identified and Valued Earlier”. This outcome promotes early identification and awareness of carers within voluntary and statutory services; and self-identification by carers. The Strategy Action Plan details the approach and outcome measures to monitor work progress. Now following implementation of the Act, progression of the Strategy Action Plan can be taken forward.
ASC.S.04.02		Review the carer assessment process in light of new legislation	31-Mar-2018		100%	**17/18**: Complete To comply with requirements of the new carers legislation, alternations were made to the previous “Carers Conversation” tool to develop Adult Carer Support Plans (ACSP). This change also introduced the offer of Emergency Planning for carers. Early discussions with VOCAL re taking on some of the ACSP work following successful collaboration during the pilot work in 2017.
ASC.S.04.03		Develop a more structured and comprehensive approach to the provision of emergency planning for carers	31-Mar-2018		100%	**17/18**: Complete Discussion re Emergency Planning with carers is a requirement of the new legislation. ENABLE Emergency Planning tool has been amended to reflect use in Midlothian, and has adopted in practice. Further staff training has been undertaken by Health & Social Care and VOCAL staff. Meeting arranged for May 1st with health to develop systems to support communication of plan between services, e.g. sharing with GP and health partners.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.05.01	05. Older people	Develop and expand the MERRIT service to provide increased support and enable quicker discharge from hospital	31-Mar-2018		100%	**17/18**: Complete Work with the Scottish Ambulance Service (SAS) continues to be developed with 14 referrals since the start of the project. SAS refer uninjured people to MERRIT who they have attended to but not conveyed to hospital. The project with the Scottish Fire and Rescue Service has generated 21 referrals in the same 3 month period. Using winter monies MERRIT now has some dedicated admin support, approximately 20 hours per week, to undertake Duty for the team freeing up OT/PT staff time. Band 6 physiotherapy, to support the Advanced Physiotherapist Practitioner. This will increase capacity to develop referral pathway for GP's, to prevent unplanned admissions and to increase number of earlier discharges from hospital. Continuing to identify opportunities for further development.
ASC.S.05.02		Increase the range of intermediate care options within the community	31-Mar-2018		100%	**17/18**: Complete The hospital at home service now fully operational. This new way of working puts in place a virtual ward environment.
ASC.S.05.03		Expand the 7 day working capacity of the Hospital at Home Team to manage 10 people at any one time	31-Mar-2018		100%	**17/18**: Complete
ASC.S.05.04		Develop a business case for the reprovision of Highbank care home to become a purpose built intermediate care home	31-Mar-2018		100%	**17/18**: Complete Business Case proposal developed for the reprovision of service and approved by the Capital Programme Board in principal.
ASC.S.05.05		Develop Inreach Hospital Discharge Team	31-Mar-2018		100%	**Q2 17/18**: Complete Inreach Hospital Discharge Team fully operational.
ASC.S.05.06		Refresh and Implement the Falls Strategy	31-Mar-2018		15%	**17/18**: Off Target On hold until the management structure is fully implemented.
ASC.S.05.07		Development of the Joint Dementia Service to manage crisis referrals for people with dementia and their families	31-Mar-2018		100%	**17/18**: Complete Joint Dementia Services developed. Duty service operational and embedded in team operation. Close liaison with Duty Social Work team is working well and helping to determine appropriate response to crisis referrals for which Dementia is a significant contributing factor.
ASC.S.05.08		Develop Day Support services to older people focussing on community hubs and a day support referral panel	31-Mar-2018		100%	**17/18**: Complete Day Support Opportunities Sub Group works in partnership with Community Councils to identify and progress opportunities to develop day support services. Additional funding agreed by Joint Management Team. The initial proposal for a day support panel replaced with the introduction of a locality approach.
ASC.S.05.09		Reprovision Gore Avenue extra care housing	31-Mar-2018		100%	**17/18**: Complete Period of public consultation complete and planning application submitted. Estimated to go before Planning Committee meeting May 2018 for approval, with resulting work commencing onsite October 2018. Project Team meeting 4 weekly and work underway to identify

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						service requirements of the facility. Estimated completion of build project remains summer 2019.
ASC.S.05.10	05. Older people	Deliver a series of clinical training sessions to care homes	31-Mar-2018		100%	**17/18**: Complete Clinical training sessions ongoing and will continue to be delivered.
ASC.S.06.01	06. Adults - Mental Health	Improve access to early intervention including through mental health access point	31-Mar-2018		100%	**17/18**: Complete Access points established.
ASC.S.06.02		Address the physical health needs by providing drop in sessions in the community hospital.	31-Mar-2018		100%	**17/18**: Complete Drop-in health and wellbeing assessments available from the CHIT (Community Health Inequalities Team) for people in touch with mental health services.
ASC.S.06.03		Address the physical health needs through the Community Inequalities Team	31-Mar-2018		100%	**17/18**: Complete Drop-in health and wellbeing assessments available from the CHIT (Community Health Inequalities Team) for people in touch with local services.
ASC.S.06.04		Strengthen self-management through peer support and House of Care services	31-Mar-2018		100%	**17/18**: Complete Evaluation of Wellbeing Service now complete. Successful peer support event took place in October. Wellbeing service has included the delivery of group work which has helped provide the opportunity for peer support. The service has been extended until the end of July 2018 and a longer term contract is being progressed with the intention of the service being available in all 12 GP practices.
ASC.S.07.01	07. Adults - Learning Disability	Develop and implement 12 new homes specifically to meet the housing needs for people with complex learning disabilities	31-Mar-2018		100%	**17/18**: Complete Teviot Court in Penicuik now complete. First residents have moved in.
ASC.S.07.02		Seek to invest in the development of a service to support families and paid care staff working with people with challenging behaviour	31-Mar-2018		100%	**17/18**: Complete Work continues Lothian-wide to disaggregate Challenging Behaviour Team, which will strengthen services locally in conjunction with staff at Cherry Road and third sector. Work has commenced to develop a local positive support strategy and will continue into the next financial year.
ASC.S.08.01	08. Adults - Substance Misuse	Reshape local services following reduction in funding	31-Mar-2018		100%	**17/18**: Complete MELDAP continues to reshape services and develop a savings plan to balance budgets for 2018/19. Dependant on proportion of the new national funding made available to Midlothian, MELDAP may not need to implement further savings.
ASC.S.08.02		Shift our use of resources to services which support recovery including peer support such as the Recovery Cafe and Health Centre pilot work	31-Mar-2018		100%	**17/18**: Complete
ASC.S.09.01	09. Adults - Offenders	Continue and expand the SPRING service provision in line with funding	31-Mar-2018		100%	**17/18**: Complete

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ASC.S.09.02	09. Adults - Offenders	The new service to be provided by the Communities Health Inequalities Team will include specific targeting of people who have offended	31-Mar-2018		100%	**17/18**: Complete
ASC.S.09.03		Extend Multi-Agency arrangements to include violent offenders	31-Mar-2018		100%	**17/18**: Complete
ASC.S.10.04	10. Adults with long term conditions, disability and sensory impairment	Maintain service funded by MacMillan to support individuals following cancer treatment to address lifestyle issues including employment, exercise, diet, counselling and social activities	31-Mar-2018		100%	**17/18**: Complete Macmillan support currently in the process of being integrated within the House of Care Health and Wellbeing Project. Funding for the service available until the end of March 2018.
ASC.S.10.05		Evaluate the need and most appropriate service response to the needs of people under 65yrs, learning from the experience of such facilities in Highbank for older people.	31-Mar-2018		100%	**17/18**: Complete Evaluation exercise undertaken. Further exploration to follow.
ASC.S.10.08		Coordinate the provision of hearing aid maintenance and repair clinics in libraries including the recruitment of volunteers	31-Mar-2018		60%	**17/18**: Off Target This has not been progressed while awaiting the outcome of proposed library closures. Having now received confirmation that Midlothian Libraries are to remain open, this action will be taken forward.
ASC.S.10.09		Arrange and deliver training to all health and social care staff working with NHS Lothian partners to ensure the implementation of a system to flag up sensory impairment on medical records	31-Mar-2018		100%	**17/18**: Complete Awareness raising training sessions ongoing which will hopefully influence processes and procedures within NHS Lothian at GP Practice level. Involvement in the Lothian Sensory Impairment Group also influencing Audiology and Ophthalmology processes.
ASC.S.10.10		Wellbeing Services will be extended to a further 6 GP practices	31-Mar-2018		100%	**17/18**: Complete The Wellbeing Service is now available in 8 GP practices. An evaluation of the service is complete and findings will be reported in January 2018.

Adult, Social Care PI Report 2017/18

Midlothian

Service Priority												
PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.01.02a	01. Health Inequalities	Increase the number of staff trained in inequalities & poverty (cumulative)	233	22	65	82	88			**17/18**: Data Only 88 staff trained to date (6 in Q4)		
ASC.S.02.01a	02. Review the model of care management	Average waiting time for occupational therapy services	7 weeks	7 weeks	9.5 weeks	12 weeks	15 weeks			**17/18**: Off Target There has been significant demand for services throughout this period. Despite initial improvements in waiting times this has deteriorated through the year. A full system's review is planned to ensure this target is met within the coming year.	6 weeks	
ASC.S.02.01b		Average waiting time for social work services	13 weeks	13 weeks	9 weeks	9 weeks	11 weeks			**17/18**: Off Target There has been significant demand for services throughout this period. Despite initial improvements in waiting times this has deteriorated through the year. A full system's review is planned to ensure this target is met within the coming year.	6 weeks	
ASC.S.02.02a		Maximise the proportion of care packages that are reviewed within timescales	New for 17/18	47%	53%	48%	33%			**17/18**: Data Only		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05a	02. Review the model of care management	Improved reported outcomes by service users	86.6%	89.6%	83%	96%	94%			**17/18**: On Target Reviews include nine outcomes focussed questions. Not all questions are asked at each review. This measures the proportion of people who responded positively to at least 66% of the questions they were asked. For Q4 48 out of 51 people responded positively.	75%	
ASC.S.02.05c		Increase the % of people who said that the care and support they received had a positive impact on their quality of life	89%	89%	89%	89%	89%			**17/18**: On Target Responses over four user survey (2016) questions were averaged. These questions were that social work services have helped them in the following ways: a. "to feel safer" (94%); b. "to lead a more independent life" (95%); c. "to feel part of my community" (79%); d. "feel healthier" (86%). Results refer to those who expressed an opinion, and have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.	85%	
ASC.S.02.05d		Increase the % of people who feel they are participating more in activities of their choice	90.48%	87.88%	85%	98%	94%			**17/18**: On Target 46 out of 49 people during the quarter stated during review that their ability to participate in activities of their choice had not deteriorated.	75%	
ASC.S.02.05e		The proportion of people choosing SDS option 1	6.02%	6.05%	6.6%	6.9%	5.8%			**17/18**: Data Only There is no target for self-directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 128 individuals choosing option 1 during Q4, and includes those under the age of 18.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.02.05f	02. Review the model of care management	The proportion of people choosing SDS option 2	4.73%	4.28%	4.7%	4.71%	3.1%			**17/18**: Data Only There is no target for self-directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 69 individuals choosing option 2 during Q4, and includes those under the age of 18.		
ASC.S.02.05g		The proportion of people choosing SDS option 3	93.35%	93.4%	96%	92%	85%			**17/18**: Data Only There is no target for self-directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 1,865 individuals choosing option 3 during Q4, and includes those under the age of 18.		
ASC.S.02.05h		The proportion of people choosing SDS option 4	4.11%	3.82%	6.6%	6.1%	6.1%			**17/18**: Data Only There is no target for self-directed support options, as this is included in order to monitor the spread of uptake, which is determined by service user choice. This refers to 136 individuals choosing option 4, and includes those under the age of 18.		
ASC.S.03.01a	03. Supporting service users through the use of technology	Number of Community Frailty Assessments Undertaken	New for 17/18	N/A	N/A	N/A	N/A			**17/18:** Data Only Too early to provide meaningful measures. Frailty tool developed through the Strategic Primary Care Programme enabling participating GP Practises with the ability to assess Frailty based on GP coded interaction.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.04.02a	04. Carers	Increase the number of people receiving an assessment of their care needs (Carer Conversations)	111	28	62	91	121			**17/18**: On Target Q4 Value - 38	111	
ASC.S.04.02b		The ratio of workflow which is a Carer's Conversation	3.92%	3.41%	4.6%	4.5%	4.91%			**17/18**: Data Only Workflow in this measure refers to assessments, reviews and carer's conversations completed during January - March 2018.		
ASC.S.05.02a	05. Older people	Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	0.75%	37.5%	26.7%	23%	5.67%			**17/18**: On Target	5%	Baseline 8.7% 2014/15
ASC.S.05.02b		Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	14.29%	0%	17%	0%	11%			**17/18**: Data Only		Baseline of 15.2% identified at end of 14/15.
ASC.S.05.02c		Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	11.3%	0%	7.27%	14.58%	12.28%			**17/18**: On Target	15%	Baseline of 39% identified at end of 14/15.
ASC.S.05.03a		Increase the number of patients supported through Hospital at Home	New for 17/18	307	118	320	863			**17/18**: On Target 862 patients supported through Hospital at Home during 17/18.	360	
ASC.S.05.05a		Reduce the rate of per 1,000 population emergency admissions for people aged 75+	314	353	N/A	N/A	N/A			**17/18**: Data Only Data has ceased to be provided by ISD. Annual data expected at the year end, but not yet available.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.05.05b	05. Older people	Reduce the number of patients delayed in hospital for more than 72 hours at census date	20	10	22	27	21			**17/18**: Data Only		
ASC.S.05.08a		Increase the number of older people attending day centres	182	169	153	147	138			**17/18**: Data Only Woodburn Day Centre has closed, with some users relocating to Highbank, and others using the new Grassy Riggs Centre to access more day opportunities within the community, rather than a traditional day centre setting.		
ASC.S.06.02a	06. Adults - Mental Health	Increase the number of people accessing the Communities Inequalities Team (cumulative)	New for 17/18	59	102	154	178			**17/18**: Data Only 52 referrals this quarter.		
M.AHC.ASC.04.01a		Increase the number of people accessing the "Mental Health Access Point"	281	252	238	222	237			**17/18**: Data Only		
ASC.S.08.02a	08. Adults - Substance Misuse	Increase the number of people accessing peer support services	59	88	44	67	N/A			**17/18**: Data will be available Q1 18/19		
ASC.S.09.01a	09. Adults - Offenders	Numbers accessing SPRING service (cumulative)	42	14	45	62	77			**17/18**: Data Only		
ASC.S.09.03a		Monitor the number of violent offenders with MAPPA involvement	0	0	1	0	0			**17/18**: Data Only		
ASC.S.10.04a	10. Adults with long term conditions, disability and sensory impairment	The number of people attending the Transforming Care after Treatment drop in centre in Lasswade (cumulative)	27	13	34	N/A	N/A			**17/18**: Data Only Macmillan room in the Lasswade centre remains for appointments only. No drop in data.		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
ASC.S.10.04b	10. Adults with long term conditions, disability and sensory impairment	The number of people receiving an holistic needs assessment (cumulative)	24	22	55	55	55			**17/18**: Data Only		
ASC.S.10.09a		Number of people receiving training (cumulative)	233	22	27	27	27			**17/18**: Data Only This data relates hearing and vision loss impairment training by RNIB & Deaf Action training. The training was carried out over two half day sessions. This contracted element of the training is now complete for this financial year.		

Published Local Government Benchmarking Framework - Adult Social Care

Midlothian

Adult, Social Care

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

Customer and Housing Services Performance Report 2017/18

Cabinet
Tuesday 22 May 2018
Item No 5.7

Midlothian

Progress in delivery of strategic outcomes
The Customer & Housing Services Plan 2018 was completed and provides a more specific representation of what is involved in the delivery of outcomes and priorities, recognising the resource implications, actions, and risks concerned. The Service Plan translates a clear link between the priorities in the Service Plan and those identified in the Single Midlothian Plan and the Council's Transformation Strategy to demonstrate how the service activities will contribute to the Delivering Excellence objectives and the future year's savings in line with the Financial Strategy 5 year plan. **1. Revenues** Council considered the Rent Strategy 2018 in the affordability of council house rents and consultation feedback regarding future rental charges for council housing, to determine the level of existing stock investment and new build development in council housing beyond the Council's current programme. It agreed a three year increase in rents and related charges of 3% per annum with effect from April 2019 to provide a further planned programme of 1000 houses. **2. Housing** The Tenants Newsletter was published twice this year for a rent consultation edition and also the annual performance information about the housing services Midlothian Council provide. The Survey data forms part of the submission requirements for the Annual Return of the Charter, which is provided to the Scottish Housing Regulator and made available for all tenants. The Council's Tenant Participation Strategy was approved by Council for publication, which identifies outcomes that will improve the way the Housing Service engages with tenants and other service users. **3. Homelessness** In this past year we have reduced B&B, as a Local Housing Strategy target, which has been achieved by the reuse of former council care home properties to provide a more beneficial and supportive environment to homeless households and opportunities into education, training and employment. We have further prospects to continue to reduce B&B through this approach and also in our Capital Plan for new build temporary accommodation. We made the percentage lets to Homelessness at 45% in the Housing Allocation Policy. An allocation policy review is scheduled in 2018 to take account of lettings outcomes and revised guidance to report recommendations to Council. In Midlothian, Care Leavers or Looked After Children have a single point of contact identified in the Housing Service's Youth Homelessness Team, who provides housing options advice in accordance with the national guidance. In this specific provision we can ensure this client group do not have to access services through the mainstream Homelessness service. The direct liaison with our Children's Services results in appropriate housing solutions being identified and is person centred rather than resorting to emergency homelessness situations. The Council's Housing Services lease properties for this client group and there is also a nomination arrangement with a local Housing Association. The Youth Homelessness Team have also developed and provide a SQA Pre-Tenancy Award for life skills and tenancy sustainment outcomes and this option will shortly be extended for delivery into the Council's residential units. We have adopted the SHORE standards, Scottish Quality Standards – Housing Advice, Information and Support for People on Remand or Serving a Short Term Sentence, although, a local Prison Protocol was in operation with HMP Edinburgh for some significant time before these were implemented nationally. We are delivering the Health & Homelessness Action Plan in Midlothian to improve integrated work involving health and homelessness services to both prevent and ensure provision meets the needs of people and families in Midlothian.

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

4. Community Safety

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

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

Summary of the major challenges and actions to address them

1. Housing

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

2. Homelessness

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

3. City Deal - Housing

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

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

4. Customer Services

Digital transformation will see more Council services become available on-line utilising a range of digital devices and platforms wherever possible. Further transformation is required to develop and promote digital by design for online customers.

A shared procurement arrangement with East Lothian Council for a joint Customer Relationship Management system has not been able to progress and Midlothian Council will now procure components for an Online Payments and Services (OPAS) solution and the immediate objective is to offer an Official Journal of the European Union (OJEU) procurement competition for suppliers.

5. Revenues

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

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

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

Advance payment arrangements of Universal Credit can be made to claimants in 5 days if someone is in immediate need. This is deducted from subsequent payments. Claimants are able to access 100% of their estimated UC entitlement in the form of a loan which includes the housing costs, instead of the previous 50% value. The period of

repayment has been extended to 12 months which will relieve some of the financial pressure experienced, especially where claimants have third party deductions. In addition, claimants are able to apply for an advance online, with payment expected within 5 days.

Customer and Housing Services PI Summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	176	53	82	115	167		**17/18**: Data Only				
	Average time in working days to respond to complaints at stage 1	1.6	3.7	3.2	2.2	4.7		**17/18**: On Target		5	Number of complaints complete at Stage 1	151
											Number of working days for Stage 1 complaints to be Completed	716
	Average time in working days to respond to complaints at stage 2	6.1	0	14	13.4	14.6		**17/18**: On Target		20	Number of complaints complete at Stage 2	15
											Number of working days for Stage 2 complaints to be Completed	219
	Percentage of complaints at stage 1 complete within 5 working days	84.38 %	88.68 %	89.74 %	85.19 %	64.9 %		**17/18**: Off Target Service addressing issues		95%	Number of complaints complete at Stage 1	151
											Number of complaints at stage 1 responded to within 5 working days	98
	Percentage of complaints at stage 2 complete within 20 working days	60%	0%	100%	85.71 %	93.33 %		**17/18**: Off Target Service addressing issues.		95%	Number of complaints complete at Stage 2	15
											Number of complaints at stage 2 responded to within 20 working days	14

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£11.963m	£11.242m	£11.509m	£11.461m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.		£11.380m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.61	1.11	2.39	3.99	5.76		**17/18**: On Target		6.50	Number of days lost (cumulative)	952.25
											Average number of FTE in service (year to date)	165.43

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	83.33 %	83.33 %	75%	66.67 %	91.67 %		**17/18**: On Target		90%	Number of service & corporate priority actions	12
											Number of service & corporate priority actions on tgt/completed	11
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	94%	98%	98%	97%	98%		**17/18**: On Target		95%	Number received (cumulative)	6,621
											Number paid within 30 days (cumulative)	6,460
06. Improve PI performance	% of PIs that are on target/ have reached their target.	60%	63.64 %	42.86 %	28.57 %	50%		**17/18:** Off Target 5 out of 10 indicators on target. Task action contained in body of report. There are a further 8 indicators which do not have targets, and are included for data only.		90%	Number on tgt/complete	5
											Total number of PI's	10
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**17/18**: On Target		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target	0%	100%	100%	100%	33.33 %		**17/18**:Off Target 3 action still outstanding from 2017 audit programme.		90%	Number of internal/external audit actions on target or complete	1
											Number of internal/external audit actions in progress	3

Customer and Housing Services Action report 2017/18

Midlothian

Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CHS.S.01.03	01. Reduce alcohol and drug misuse	Encourage licensed premises to apply for the best bar none scheme	31-Mar-2019		100%	**17/18**: Complete 14 premises have been awarded Best Bar None accreditation. The Local Licencing Forum are planning on writing to award winners to invite them to join the Forum. There are plans to continue promoting the scheme with the aim of achieving further Midlothian awards in 2018/19.
M.CSJ.CHS.01.03		Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	31-Mar-2018		100%	**17/18**: Complete There has been a significant improvement in the number of premises achieving Best Bar None awards. The Licensing Forum continues to promote responsible alcohol consumption and the Community safety & Justice Partnership, led by police Scotland, are making progress on the "You're Asking for It" campaign focussing on the proxy purchasing of alcohol by adults for children supported by resources such as leaflets, posters and floor art.
CHS.S.02.01	02. Support people out of poverty and welfare dependency	Support financially vulnerable households in mitigating Welfare Reform impact.	31-Mar-2018		100%	**17/18**: Complete Awarded £1,123,488 in Discretionary Housing Payments to 1616 claimants to continue to mitigate the effects of Welfare Reform, including benefit cap and under occupancy charge.
CHS.S.02.02		Award Scottish Welfare Fund monies in line with set criteria, for Crisis Grants and Community Care Grants, to meet the need of vulnerable clients.	31-Mar-2018		100%	**17/18**: Complete Awarded £395,439 to 31 March 2017. £220,770 community care grants and £174,669 crisis grants within budget allocation for year.
CHS.S.03.02	03. Deliver further affordable housing	Designate housing for particular needs within existing and new build stock	31-Mar-2018		100%	**17/18**: Complete Complex Care Housing development has now been completed at Teviot Court in Penicuik. Two wheelchair houses completed at Robert Franks Avenue/Gardens Gorebridge.
M.SG.CHS.03.01		Deliver more social housing in partnership between Council, Registered Social Landlords and private developers	31-Mar-2018		100%	**17/18**: Complete 114 new affordable units completed. 88 New build council houses have been built/acquired. A Strategic Housing Investment Plan for Midlothian has been submitted to the Scottish Government.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.CSJ.CHS.04.01	04. Reduce crimes of dishonesty	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	31-Mar-2018		100%	**17/18**: Complete Police enforcement efforts and preventative work by the Community Safety Partnership through public information road shows and the Lock Down Crime Campaign has led to a downward trend in crimes of housebreaking. ASBO's have been obtained against high tariff shoplifters/ house breakers banning them from areas of operation. CRASBO's have also been submitted against other high profile shop lifters.
M.CSJ.CHS.04.02		Raise public awareness of crime prevention through campaigns and crime prevention initiatives	31-Mar-2018		100%	**17/18**: Complete Police enforcement efforts and preventative work by the Community Safety Partnership through public information road shows and the Lock Down Crime Campaign has led to a downward trend in crimes of housebreaking. A Straiton retail Partnership has been established and retailers are working jointly with Police Scotland to reduce crime in the area. As part of the crime prevention initiative Straiton had an investment of CCTV cameras and fencing to the back of the retail park to reduce opportunities for business housebreaking, shoplifting and fires.
CHS.S.06.01	05. Homelessness has reduced and people threatened with homelessness can access advice and support services	Prevent homelessness through the delivery of an education programme	31-Mar-2018		100%	**17/18**: Complete The severe weather and school closures during late February resulted in S4 and S6 Housing Education classes cancelled for Lasswade High, Beeslack High and Penicuik High. Thereafter schools prioritising course work and revision for upcoming exams, so no further opportunity to deliver classes.
CHS.S.06.02		Improve access to homelessness advice & assistance.	31-Mar-2018		100%	**17/18**: Complete Homelessness presentations in Midlothian have continued to reduce, and continue that position over the past 3 years, which is now against the regional trend and results from the homeless prevention work and the housing options developed.
CHS.S.06.03		Minimise re-let timescales for mainstream housing.	31-Mar-2018		100%	**17/18**: Complete Sustained improvement in Housing Services performance throughout the year (average 11 days from clearance to letting and average 6.5 days from clearance to handing keys to tenant). Performance out with target due to delays of properties where significant repairs required due to outgoing tenant damage, structural repairs and planned capital works (average 39 days).
CHS.S.06.04		Minimise re-let timescales for temporary accommodation.	31-Mar-2018		90%	**17/18**: Off Target Out with target by 3 days. Significant delays experienced during Q4 letting small number of rooms in low support hostels (Penicuik and Poltonhall) due to planning restrictions regarding client group. 1 property leased from private landlord delayed significantly due to time taken to replace faulty heating system.

Customer and Housing Services PI Report 2017/18

Midlothian

Service Priorities

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.02.01d	02. Support people out of poverty and welfare dependency	Average processing time for new claims (internally calculated)	19 days	31 days	24 days	21 days	27 days			**17/18**: Off Target Full year average 26.71 days outwith target of 25 days due to reduction in number of claims following introduction of Universal Credit Full Service in March 2017.	25 days	2015/16 Scottish Average - 23 days
CHS.S.02.01e		Average processing time for change of circumstances (internally calculated)	7 days	9 days	10 days	8 days	7 days			**17/18**: On Target	7 days	2015/16 Scottish Average - 7 days
CHS.S.03.02a	03. Deliver further affordable housing	Number of housing units provided for particular needs with existing and new build stock.	1	12	14	14	14			**17/18**: On Target A total of 14 particular needs units provided during 2017/18.	10	
M.SG.CHS.03.01a		Number of social housing completions	66	10	41	81	88			**17/18**: Off Target 81 new build council homes and 7 open market purchases.	100	
CHS.S.06.01a	05. Homelessness has reduced and people threatened with homelessness can access advice and support services	Number of school homeless prevention presentations undertaken	100	8	0	11	30			**17/18**: Off Target Impacted by individual school timetabling and school priorities.	80	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CHS.S.06.02a	05. Homelessness has reduced and people threatened with homelessness can access advice and support services	Number of customers accessing advice and assistance service	820	210	234	184	834			**17/18**: Data Only		
CHS.S.06.04a		Re-let time temporary accommodation properties	31	32	36	37	47			**17/18:** Off Target Re-let time delayed due to issues with structural repairs, capital works and external utilities providers.	35	
HSN1b	06. Local Government Benchmarking Framework	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	6.39%	Annual Measure			7.07%			**17/18**: Data Only Anticipated increase in current tenant rent arrears due to introduction of Universal Credit Full Service in Midlothian from March 2017. Number of tenants receiving UC housing costs increased from 132 to 929 over past 12 months. Increase in arrears mitigated by early intervention to assist tenants in maximising income and maintaining affordable repayment plans, including direct payments to landlord for vulnerable tenants or by new Scottish UC payment choices from October 2017. Maximising entitlement to Discretionary Housing Payments (DHP) to mitigate effects of Welfare Reform, including under-occupancy and benefit cap.		16/17 Rank 13 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 18 (Third Quartile).
HSN2		Percentage of rent due in the year that was lost due to voids	0.5%	Annual Measure			0.9%			**17/18**: On Target An extra resource was deployed to reduce turnover time in the re-let repairs works required for voids and the Housing Services have improved the allocation process for offers and to reduce refusals.	1.4%	16/17 Rank 4 (TOP Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP7	06. Local Government Benchmarking Framework	Corporate Indicator - Percentage of income due from council tax received by the end of the year %	94.5%	28.0%	53.3%	79.0%	95.1%			**17/18**: On Target Improvement of 0.6% from previous year. Increase in Council Tax charges from 1 April 2017 of 3% for all properties, changes to the Council Tax Multiplier for bands E to H and the introduction of levy for long term empty properties. Income received increased by £4.86 million from last year, including £0.576 million in direct deductions under DWP Water Direct scheme.	94.2%	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 31 (Bottom Quartile).

Published Local Government Benchmarking Framework - Customer and Housing Services

Midlothian

Corporate Services

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

Culture and Leisure

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

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year				4.3%	6.57%	6.85%	6.39%	16/17 Rank 13 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 18 (Third Quartile).
HSN2	Percentage of rent due in the year that was lost due to voids	1.4%	1.3%	1.6%	1.6%	0.6%	0.8%	0.5%	16/17 Rank 4 (TOP Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 4 (TOP Quartile).

Children's Services
Performance Report 2017/18

Cabinet
Tuesday 22 May 2018
Item No 5.8

Midlothian

Progress in delivery of strategic outcomes
Over the past year we aimed to improve outcomes for our looked at children. **The PACEprogramme** (Permanence and Care Excellence) has supported us in beginning to achieve this outcome, as part of our improvement plan developed in October 2017, we are now tracking all children accommodated under the age of 12 and ensuring they have a permanence plan within seven and half months of being accommodated. This will ensure there is no drift in their planning. The work shall be evaluated by an external agency in October 2018 and any learning from this shall be shared with workers and an action plan devised. Within our residential services we were keen to make both purpose built houses in Woodburn and Penicuik into 5 bedroomed. This work is almost complete and the next stage of planning will consider how we continue to improve outcomes for our 12+ population of looked after children. We opened a new house in Woodburn Terrace for two young people with severe and complex needs. The house is run by Action for Children staff but the concept of ensuring that children remain within Midlothian was at the forefront of planning this new and innovative proposal. Following the service review we relocated to new premises in Eskdaill Court which is an open plan building on two floor where all children services staff work alongside each other. There are additional computer terminals within the building that allow managers in other parts of the service and colleagues from other agencies to also work in our premises thereby building more positive relationships and gaining a greater understanding or each other's roles. An aim of The Champions Board over this year was to increase attendance of young people at the fortnightly meetings and to evidence that young people's views are influencing policy and change not only within children's services but the council as a whole and with our partner agencies. Our numbers are increasing and also include children and young people who are cared for by kinship carers and those who have left our service but continue to receive support via this group. There are lots of good pieces of work coming from these meetings and evidence that young people's views are being heard. Colleagues in housing, sports and leisure and the children's reporter's office are changing policy and guidance on the back of requests from young people. Hawthorn Children's Centre began partnership working with Surestart in August 2017 where they moved two members of staff to Surestart premises in Penicuik and offered families who would normally travel to Hawthorn, the opportunity to remain locally with support. This has proven to be very successful with children attending more regularly at their local centre. Another area is now being considered within Midlothian to take the learning from this pilot forward. The numbers of children and young people looked after away from home has decreased over the past year as has the number of children who have been placed on the child protection register. These are both positive trends and support our early intervention and prevention strategy of working with families intensively when an issue arises to de-escalate a crisis and provide proportionate and additional support when required. Training and Development: Over the past year all children's services staff have been trained in motivational interview skills which will ensure a level of consistency in how we engage with children and their families across the service. Mental Health Sub Group **–** In order to improve outcomes for children and young peoplea sub group from the GRIFEC board has been established and looking at ways how we can ensure that children and young people who experience mental health issues can get support at a much earlier stage. Young people are part of the sub group and very much there to advise and inform us what works and what we need to improve on. Scottish Child Abuse Inquiry Team and Claims Team**:** Both teams are well established with the inquiry team responding to the nine Sct 21 requests over the past year. The claims team have now set up templates and a

protocol on how we shall manage any future claims. Training is about to be rolled out to all relevant staff to so that they can support and sign post anyone who wishes to make a claim.

Emerging Challenges and Risks
Children's services continue to have high numbers of young people who require secure care. This is a concern both from a financial perspective but more importantly in relation to improving outcomes for a young person secure care does not necessarily produce long term improvement in a young person's behaviour or circumstances. This are of work shall be a priority for 18/19. There were 4720 referrals into children's services in 17/18 which is a 1% decrease however there was a 3% increase in child protection referrals from 507 in 16/17 to 524 in 17/18 and a 5% increase in allocated cases to workers over the year. These statistics would suggest that whilst referrals are slightly down on the previous year the referrals that are being made into the service are mostly at a level that would warrant more intensive levels of intervention and assessment. There has been a 28% increase in the number of children looked after at home over the past year. The reasoning for this is that we are using the children's reporter to monitor cases where the next level of intervention is to remove children from their families. Therefore this increase is again further evidence that we do not remove children unless every other form of intervention has been exhausted. This area of work has also been highlighted as a priority for 18/19. The budget positon remains an ongoing challenge and the need to ensure we have adequate resources within Midlothian to ensure that where possible no child or young person needs accommodated or schooling out-with Midlothian continues to be a key priority. We continue to work in partnership with Education, Health and Police Scotland our key partners in promoting this ethos. For children and young people who have a disability we are continuing to work with parents and partner agencies around developing a menu of options for families over holiday time. Since the closure of the summer play scheme at Saltersgate in 2016 we have undertaken consultation with parents via VOCAL to gain their views around what type of resources they would want going forward. The outcome of the consultation was that there was no one resource that parents identified therefore we are working in partnership with agencies to identify supports for families.

Children's Services PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	35	4	15	19	33		**17/18**: Decrease in overall numbers on 16/17.				
	Average time in working days to respond to complaints at stage 1	0.67	0	4	1.6	3		**17/18**: Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		5	Number of complaints complete at Stage 1	4
											Number of working days for Stage 1 complaints to be Completed	12
	Average time in working days to respond to complaints at stage 2	11.5	18.75	13.23	15.64	18.33		**17/18**: On Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		20	Number of complaints complete at Stage 2	27
											Number of working days for Stage 2 complaints to be Completed	495
	Percentage of complaints at stage 1 complete within 5 working days	66.67 %	100%	100%	60%	50%		**17/18**: Off Target Complexity of complaints has meant timescales haven't been met in some instances.		95%	Number of complaints complete at Stage 1	4
											Number of complaints at stage 1 responded to within 5 working days	2
	Percentage of complaints at stage 2 complete within 20 working days	85.71 %	100%	84.62 %	85.71 %	70.37 %		**17/18**: Off Target Complexity of complaints has meant timescales haven't been met in some instances.		95%	Number of complaints complete at Stage 2	27
											Number of complaints at stage 2 responded to within 20 working days	19

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£15.431m	£14.936m	£15.010m	£15.323m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.		£14.688m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.40	3.34	5.20	8.33	10.79		**17/18**: Off Target Target revised to match previous year. This is a priority area which as a service we are addressing to reduce our absence management statistics.		7.40	Number of days lost (cumulative)	1,551.32
											Average number of FTE in service (year to date)	143.82

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%	100%		**17/18**: On Target		90%	Number of service & corporate priority actions	7
											Number of service & corporate priority actions on tgt/completed	7
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	99%	99%	99%	98%		**17/18**: On Target		95%	Number received (cumulative)	10,998
											Number paid within 30 days (cumulative)	10,824
06. Improve PI performance	% of PIs that are on target/ have reached their target.	77.78 %	100%	100%	100%	100%		**17/18**: On Target		90%	Number on tgt/complete	16
											Total number of PI's	16
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%	100%	100%		**17/18**: No High risks currently within Childrens service.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	0%	0%	0%		**17/18**: Off Target Work is ongoing to finalise policies and processes for completion of the "Self Directed Support" audit actions. Meetings with Audit to look at amending actions and extending deadlines for completion have been scheduled.		90%	Number of internal/external audit actions on target or complete	0
											Number of internal/external audit actions in progress	4

Children's Services Action report 2017/18

Midlothian

Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CS.S.01.02	01. Children and young people are supported to be Healthy, happy and reach their potential	Implement the changes outlined in the Children & Young People (Scotland) Act 2014, in relation to the Named Person provision.	31-Mar-2018		100%	**17/18**: Complete Government legislation is being monitored and changes will be put into practice as and when new duties come into force.
CS.S.01.03		Increase opportunities to work in collaboration with partners, identify opportunities to work with voluntary agencies and local community groups, including resource- sharing and co-location	31-Mar-2018		100%	**17/18**: Complete Hawthorn Sure Start pilot in place.
CS.S.02.03	02. All care experienced children and young people are being provided with quality services	Continue to promote active participation from our care experienced young people and to promote the work of the champions board through mentoring/work experience & leadership work	31-Mar-2018		100%	**17/18**: Complete Survey circulated and continued. Champions fortnightly meetings. MOMO (Mind Of My Own) app training being rolled out to workers, with system start due in April 18.
CS.S.02.05		Implement alternative care arrangements for those young people who are at risk of secure care.	31-Mar-2018		100%	**17/18**: Complete We continue to utilise all possible alternatives to secure care.
CS.S.02.06		Improve opportunities for Care Exp Young People to feed back their experiences in foster care, Midlothian residential services & Kinship care	31-Mar-2018		100%	**17/18**: Complete Questionnaires have been completed and analysis passed to service leads.
CS.S.03.04	03. Inequalities in learning outcomes have reduced	Improve educational outcomes of our looked after at home children.	31-Mar-2018		100%	**17/18**: Complete Information on Secondary attainment shows an increase in Tariff score for CEYP laving School in 16/17. Information on Primary attainment will be gathered in line with all primary attainment in Q1 18/19.
CS.S.04.01	04. Disability	Establish a transition policy for children and young people who have severe and complex needs	31-Mar-2018		100%	**17/18**: Complete Draft policy in place. Working group established to take forward progress.

Children's Services PI Report 2017/18

Midlothian

Service Priorities

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.01.02a	01. Children and young people are supported to be Healthy, happy and reach their potential	Establish a named person service	100%	25%	50%	75%	100%			**17/18**: On Target The Named Person legislation rollout has been delayed until 2018, work will continue for implementation and take account of any changes to the legislation.	100%	
CS.S.02.03b	02. All care experienced children and young people are being provided with quality services	Ensure ongoing scrutiny of Life Changes Trust Plan and anything off target is reported to GIRFEMC	New for 17/18	25%	50%	75%	100%			**17/18**: On Target Regular (Quarterly) updates on targets and progress are reported through the GIRFEC Board.	100%	
CS.S.02.03c		number of people attending young champions group meeting	10	N/A	5	5	11			**17/18**: Data Only		
CS.S.02.05a		Number of young people in secure care over the year period	2	1	1	3	2			**17/18**: Data Only		
CS.S.02.05b		Number of YP issued with a Movement Restriction Order Target	New for 17/18	2	2	2	0			**17/18**: On Target	2	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CS.S.02.06a	02. All care experienced children and young people are being provided with quality services	Increase service user feedback	New for 17/18	N/A	N/A	75%	100%			**17/18**: On Target Momo (Mind of my own) application will go live in April 2018 allowing users to feedback and give opinions on ongoing service. LAC/LAAC survey has been completed.	100%	
CS.S.03.04a	03. Inequalities in learning outcomes have reduced	Average total tariff score for 16 year old Care Experienced Younger People	167	N/A	169.4	N/A	169.4			**17/18**: Data Only Information from Insight shows the Complimentary tariff score has increased from 167 to 169.4.		
CS.S.03.04b		Number of CEYP continuing into 5th & 6th year.	17	N/A	10	10	10			**17/18**: Data only The 17/18 School roll shows 9 CEYP in S5 and 1 in S6.		
CS.S.03.04c		Number of CEYP are on part time timetables	New for 17/18	N/A	11	11	11			**17/18**: Data only The 17/18 School roll shows 11 CEYP students on a part time timetable.		
CS.S.03.04d		Percentage of exclusion relate to CEYP over the school year – how many days?	New for 17/18	N/A	4.3%	6.2%	6.8%			**17/18**: Data only Information from SEEMIS shows 6.8% of exclusion incidents in the first 2 terms of the 17/18 School year were CEYP.		
CS.S.04.01a	04. Disability	Reduction in usage of external resources on an unplanned basis	New for 17/18	N/A	N/A	N/A	N/A			**17/18**: Data not currently available We are currently building a report to monitor the use of external disability resources.		

Published Local Government Benchmarking Framework - Children's Services

Midlothian

Children's Services

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

Communities and Economy Performance Report 2017/18

Midlothian

Progress in delivery of strategic outcomes

The core aims and responsibilities for the Communities and Economy Service are as follows:

Providing for optimal social, economic and physical environments for our communities.

- Growing the Midlothian economy through supporting new and expanding businesses, attracting inward investment and promoting key employment sectors.
- Acting as a key driver in the development of our most disadvantaged communities.
- Maintaining high standards of public health, consumer confidence and public safety. Progress in 2017/18 can be summarised under four main areas; overall strategy, serving communities, economic development and service development/improvement.

Overall Strategy

- Adoption of the Midlothian Local Development Plan by Council in November 2017.
- Approval of the Local Development Plan Action Programme in February 2018.
- City Deal Heads of Terms signed in July 2017 by the six regional partner Councils and the Scottish and UK Governments.
- Successful Community Planning Day held in November 2017.
- Strategic Development Plan No2 for South East Scotland (SESPLAN) approved for public examination by Scottish Government Reporters.

Serving Communities

- Welfare Rights Service provided a substantial rate of return for claimants (£21 for each £1 of service cost) during a demanding period following rollout of Universal Credit in Midlothian.
- A major food safety incident at a locally based international food manufacturer was successfully managed with no reported adverse impact on the health of the public.
- Contribution to conclusion of the report by the Incident Management Team on the carbon dioxide gas incident at Newbyres Crescent, Gorebridge.
- Successful prosecution of a food business operation found to be extensively in breach of the legislation, resulting in a substantial fine.
- Further consolidation and joint working with East Lothian Council under the term of the Trading Standards Partnership.
- Completion of the Gorebridge Conservation Area Regeneration Scheme which, over its five year programme, has seen grant funding of £755,000 spent on property improvements, training, and community grants.
- Well attended and successful participatory budgeting event in Mayfield.
- Partnership working with Edinburgh University, NHS and the Child Poverty Action Group to look at addressing the cost of the school day and increasing the take up of free school meals.
- Improved social media presence and online resources to ensure Council meets the requirements of the Community Empowerment Act 2015.
- Establishment of a community management assessment group, with a draft asset transfer framework, with 12 notes of interest in community asset transfers received to date.
- Council input at application stage, working with the Rosewell Development Trust, secured £884,000 to contribute to regeneration proposals at Rosewell.
- Council input at application and development stage, working with partners, secured essential significant funding towards the Track 2 Train project at Newtongrange Station.

Economic Development

- High performance of Business Gateway service in exceeding targets for business start-ups and growth: target achieved for number of Midlothian businesses accepted into Scottish Enterprise Account Management.
- EU funded Leader rural development programme on target in release of funding to projects in the Tyne Esk Leader Programme area (East and Midlothian).
- Midlothian Borders Tourism Action Group has delivered a range of measures funded through the Borders Rail Blueprint Fund (£350k): a series of tourist business engagement and innovation events, a new website, data and trends information for the industry and a travel trade development programme to assist businesses: funding of market research to give insights to the tourist industry on rail passenger activity.

- Establishment of an events steering group to provide support to local event organisers.
- First 'Midlothian Heritage Week' held in May 2017, to be repeated in 2018.
- Successful Midlothian Food and Drink Awards event held.
- Funding approved for the development of a Business Improvement District within Dalkeith Town Centre.
- Production of a new high quality promotional video in partnership with Visit Scotland to promote Midlothian as a visitor destination.
- Major food manufacturer successfully encouraged to relocate into Bilston Glen Industrial Estate.
- Master planning work, involving extensive public consultation, undertaken at Newtongrange Town Centre, and at Stobhill: due to report in mid-2018.
- Establishment of the Midlothian Science Zone at Easter Bush.

Service Development and Improvement

- Continued high performance on the handling of planning applications, with 86% determined within the nationally defined target times, this being 6% above the Scottish average.
- Planning Service awarded two national awards at the 'Scottish Awards for Quality in Planning' in November 2017: for the conservation and regeneration work undertaken in Dalkeith, and in partnership with Melville Housing at the Corn Exchange.
- In the review of the Building Standards Verification role undertaken for all Councils across Scotland by Scottish Government, Midlothian was placed in the highest performance group under which it retained exclusive rights to operate in Midlothian until 2023.
- Building Standards service retained its 'Customer Excellence' and 'Investors in People' awards with increased ratings on review.

Emerging Challenges

- Implementation of the Council's agenda for 'Delivering Excellence' and the approved financial strategy across all functions of Communities and Economy.
- Complete a service review of the Economic Development Section.
- Further establish the Trading Standards Partnership with East Lothian Council.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Action Plan.
- Complete business cases to enable implementation of projects under the City Deal for the Edinburgh and South East Scotland City Region.
- Action on the master planning and related work towards redevelopment of Mayfield Town Centre.
- Measure to address the impact of the scale and speed of new housing development on infrastructure, most notably roads, public transport, schools/education, health services, and community facilities.
- Retain a focus on town centres, to commence the TH and CARS scheme at Penicuik, implement the provisions of the master plan at Newtongrange, and BiD development at Dalkeith.
- Complete the review of the Midlothian Biodiversity Action Plan.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Managing the consequences of changes in the benefits system through Welfare Reform.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Service review of the Environmental Health service to implement the Council's Financial Strategy.
- Service review of the Planning service to implement the Council's Financial Strategy.
- Completion of a new Midlothian Economic Development Strategy.
- Promote and secure the provision of small business units.
- Maintain performance levels in Business Gateway.
- Complete allocation of LEADER funding to eligible projects.
- Maintain performance levels in Building Standards.
- Improve performance in the handling of major planning applications.
- Maintain progress in the programme of preparation of supplementary guidance, and planning guidance.
- Action to implement the changes consequent on the review of food safety regulation in Scotland.
- Review of pest control service to maximise income.
- Meeting the demands of requirements of the 2017 Building Standards Performance Framework.
- Responding to impending changes to the Scottish Planning System.
- Dealing with the requirements of the new legislation on Private Water Supply, and Caravan Site Licensing.

Communities and Economy PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	49	8	13	18	23		**17/18**: Data Only				
	Average time in working days to respond to complaints at stage 1	0.38	2.57	2	1.38	6.2		**17/18**: Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		5	Number of complaints complete at Stage 1	20
											Number of working days for Stage 1 complaints to be Completed	124
	Average time in working days to respond to complaints at stage 2	2	6	6	9	9.33		**17/18**: On Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		20	Number of complaints complete at Stage 2	3
											Number of working days for Stage 2 complaints to be Completed	28
	Percentage of complaints at stage 1 complete within 5 working days	79.17 %	85.71 %	66.67 %	62.5 %	55%		**17/18**: Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		95%	Number of complaints complete at Stage 1	20
											Number of complaints at stage 1 responded to within 5 working days	11
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	50%	100%		**17/18**: On Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		95%	Number of complaints complete at Stage 2	3
											Number of complaints at stage 2 responded to within 20 working days	3

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£4.378m	£4.394m	£4.157m	£3.908m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.		£3.968m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	6.91	1.24	3.63	4.75	6.98		**17/18**: Off Target Long and mid term absence under review.		4.50	Number of days lost (cumulative)	588.88
											Average number of FTE in service (year to date)	84.38

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	80%	96.15 %	85.71 %	87.88 %	75.76 %		**17/18**: Off Target Action plans in place to meet targets		90%	Number of service & corporate priority actions	33
											Number of service & corporate priority actions on tgt/completed	25
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	95%	95%	96%	96%	95%		**17/18**: On Target		95%	Number received (cumulative)	531
											Number paid within 30 days (cumulative)	505
06. Improve PI performance	% of PIs that are on target/ have reached their target.	67.5 %	86.54 %	83.33 %	78.72 %	52.17 %		**17/18**: Off Target 39 of 53 Priority indicators on target. Action plans in place to meet targets in 18/19.		90%	Number on tgt/complete	36
											Total number of PI's	69
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%	100%		**17/18**: No high risks		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

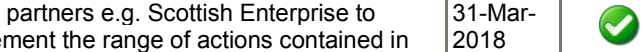
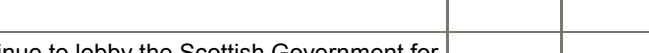
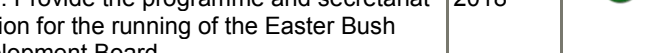
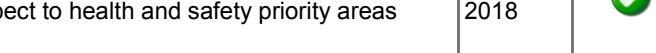
Improving for the Future

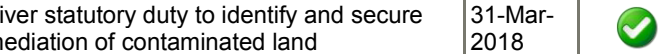
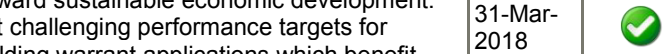
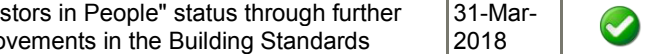
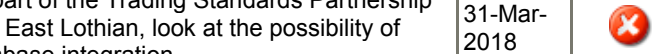
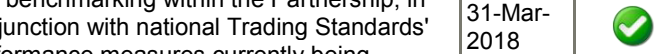
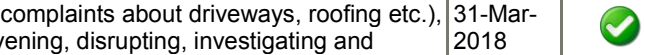
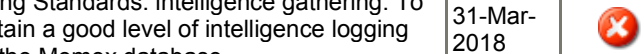
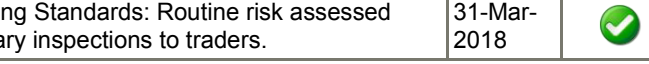
Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target	0%	0%	0%	50%	100%		**17/18**: On Target Work is progressing on the outstanding actions around Developer contributions.		90%	Number of internal/external audit actions on target or complete	2
											Number of internal/external audit actions in progress	2

Communities and Economy Action report 2017/18

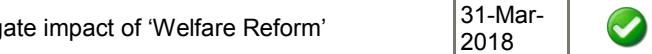
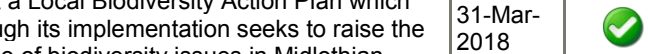
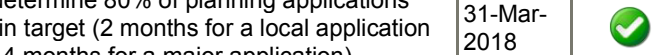
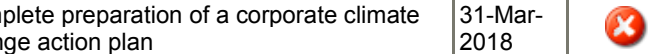
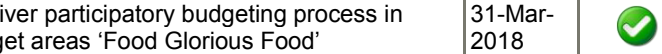
Midlothian

Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
M.SG.CE.01.01	01. Promote and implement support for businesses in Midlothian	Continue to promote and implement the business support provisions highlighted in Ambitious Midlothian (Midlothian Economic Recovery Plan)	31-Mar-2018		100%	**17/18**: Complete Implementation continuing including through Business Gateway, Supplier Development Programme, Regional Selective Assistance, BIDS and tourism initiatives.
M.SG.CE.02.01	02. Maximise economic development and business investment from the opening 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	31-Mar-2018		100%	**17/18**: Complete Ongoing projects include tourism destination development, food and drink showcase completed, hotel study completed, website development ongoing. Masterplanning and other projects at Newtongrange and Gorebridge well advanced.
M.SG.CE.03.01	03. Implement the Tyne Esk LEADER Programme 2014/20 in East Lothian and Midlothian eligible areas	Implement the Tyne Esk LEADER Programme 2014 /20 in East Lothian and Midlothian eligible areas	31-Mar-2018		100%	**17/18**: Complete Two Local Action Group meetings were held during this quarter with two projects being assessed and approved. One was the LAG's first cooperation project that required more development work than standard applications require. One already funded project was also subject to a Scottish Government On The Spot inspection and was found to be a good quality project with robust documentation.
CE.S.04.01	04. Maintain progress on the implementation of the Easter Bush Master Plan	Continue to lobby the Scottish Government for urgent transport infrastructure schemes to serve the planned development of Easter Bush. Provide the programme and secretariat function for the running of the Easter Bush Development Board	31-Mar-2018		100%	**17/18**: Complete Now part of the adopted Midlothian Local Development Plan (MLDP), and an integral part of the City Deal innovation workstream
CE.S.05.01	05. Fewer people are victims of crime, abuse or harm	Deliver the Council's regulatory functions with respect to health and safety priority areas	31-Mar-2018		100%	**17/18**: Complete 100% of workplace incidents (requiring intervention) and service requests were attended to within time. Planned inspection work is ongoing
CE.S.05.02		Deliver the Council's regulatory functions with respect to food safety and standards regulations	31-Mar-2018		100%	**17/18**: Complete Inspections on target (70% Food Hygiene , 60% Food Standards) Complaints and service requests attended to within time.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.06.02	06. There is a reduction in inequality in health outcomes	Deliver statutory duty to identify and secure remediation of contaminated land	31-Mar-2018		100%	**17/18**: Complete The Scotland Excel Framework continues to be used for securing contaminated land consultancy services and reactive work has continued. The peer review process for remediation in terms of development is due for procurement but as a result of long term absence of 2FTE which require resources to be diverted to reactive work during Q4 this has not been progressed further and has been transferred to 2018/19
CE.S.06.04		Support and meet the challenge to drive forward sustainable economic development. Set challenging performance targets for building warrant applications which benefit economic development.	31-Mar-2018		100%	**17/18**: Complete
CE.S.06.05		Maintain "Customer Excellence" and "Investors in People" status through further improvements in the Building Standards Service	31-Mar-2018		100%	**17/18**: Complete
CE.S.07.01	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	As part of the Trading Standards Partnership with East Lothian, look at the possibility of database integration.	31-Mar-2018		60%	**17/18**: Off Target No further progress on integration of the two databases. Further discussion with Digital Services on the possibility and timescale for resolution is dependent upon progress with the East Lothian Partnership.
CE.S.07.02		Development of new performance measures and benchmarking within the Partnership, in conjunction with national Trading Standards' performance measures currently being considered.	31-Mar-2018		100%	**17/18**: Complete APSE Benchmarking measurements agreed. Local PIs for both authorities to be discussed and agreed for 2018/19 year.
CE.S.07.04		Work relating to incidences of rogue trading (e.g. complaints about driveways, roofing etc.), intervening, disrupting, investigating and working with the police to combat.	31-Mar-2018		100%	**17/18**: Complete Trading standards continue to gather intelligence and monitor complaints alongside trader spot-checks. Incidences have thankfully been low this quarter, but any complaints the team are made aware of are responded to. Good communication with Police liaison when required.
CE.S.07.05		Trading Standards: intelligence gathering. To maintain a good level of intelligence logging onto the Memex database.	31-Mar-2018		75%	**17/18**: Off Target Intelligence logging continues to be at a high level (one of the highest in Scotland). However, the number of contacts that could justify being labelled and logged as intelligence did not ultimately reach the estimated target of 400 (based on previous years' contacts). Figure is dependent on information coming into office or discovery by officers.
CE.S.07.06		Trading Standards: Routine risk assessed primary inspections to traders.	31-Mar-2018		100%	**17/18**: Complete

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.07.07	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Pro-active Trading Standards investigations i.e. initiated by officers and not initially resulting from a consumer complaint.	31-Mar-2018		100%	**17/18**: Complete Officers have initiated 2 investigations in Q4, 15 in total this year
CE.S.07.08		Trading Standards: resolution of consumer complaints.	31-Mar-2018		100%	**17/18**: Complete A high level of completion within 14 days was maintained
CE.S.07.09		Undertake enhanced levels of enforcement on tobacco test purchasing	31-Mar-2018		70%	**17/18**: Off Target Routine visits just met the (20% of registered retailers) target, however no test purchasing has been able to take place. Midlothian is participating in the '#notafavour' campaign, organised by ASH Scotland, the Scottish Government, NHS Boards and Local Authorities. A campaign to raise awareness of the dangers (and illegality) of proxy sales of tobacco to under 18s – usually where adults supply to or buy cigarettes for under 18s. Posters and cards were and will continue to be distributed to public offices, medical centres etc.
CE.S.07.10		Collaborative work with the Community Safety Partnership, on consumer safety issues.	31-Mar-2018		80%	**17/18**: Off Target Call blocker project arrangements are ongoing, but no other safety initiatives in Q4
CE.S.09.02	09. Delivering excellence	Implement Delivering Excellence across the service	31-Mar-2018		100%	**17/18**: Complete Service reviews are on target, resource prioritisation and financial discipline all embedded into Service Manager meeting schedules.
CE.S.09.03		Complete a service review of Economic Development and Communities functions	31-Mar-2018		80%	**17/18**: Off Target Revised Programme On Target. Review of the Communities function is part of the overall business transformation workstream of Services with Communities. A separate review of the Economic development function is in progress and expected to complete in Q1 2018/19
CE.S.09.04		Develop further customer service accreditation in the regulatory and development services	31-Mar-2018		66%	**17/18**: Off Target No progress until Council 'Delivering Excellence' programme is further advanced.
CE.S.09.05		Review the operation of the Business Gateway service	31-Mar-2018		100%	**17/18**: Complete As part of review of Economic Development function, although unlikely to be materially affected as it is externally funded.
CE.S.09.06		Work with partner authorities to achieve a City Deal for the Edinburgh and South East Scotland Region	31-Mar-2018		100%	**17/18**: Complete City Deal Heads of Terms signed on 20/07/17 by the UK and Scottish Governments, and the six constituent Councils. A further major programme of work on the detail of the Deal is due to complete by 30/06/18.
CE.S.09.07		Implement the outcome of the service review of Business Transformation, Performance and Scrutiny	31-Mar-2018		100%	**17/18**: Complete Review complete, new teams in place August 2017.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.10.01	10. Poverty levels in Midlothian overall are below the Scottish average	Mitigate impact of 'Welfare Reform'	31-Mar-2018		100%	**17/18**: Complete Midlothian is now a full service Universal Credit area and the transfer of people on Disability Living Allowance to Personal Independence Payment continues putting a noticeable increase on the demands to the Council's Welfare Rights Service
CE.S.12.01	12. Midlothian is an attractive place to live, work and invest in	Draft a Local Biodiversity Action Plan which through its implementation seeks to raise the profile of biodiversity issues in Midlothian.	31-Mar-2018		100%	**17/18**: Complete The Local Biodiversity Action Plan (LBAP) has been drafted and is subject to consultation with our biodiversity partners. The Council's biodiversity partners have requested an extended period of time to respond to the consultation – agreeing the extension of time request has resulted in a delay in reporting the LBAP to elected members.
CE.S.12.02		To determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).	31-Mar-2018		100%	**17/18**: Complete 86% of planning applications have been determined within target.
CE.S.12.04		Complete preparation of a corporate climate change action plan	31-Mar-2018		40%	**17/18**: Off Target The Climate Change Plan has not been drafted because of other work priorities.
CE.S.12.05		Investment and actions in town centres	31-Mar-2018		100%	**17/18**: Complete The Gorebridge town centre CARS project has been implemented with £755,000 of grant funding being spent on over 20 project properties, training events and community events. A phase 2 bid has been submitted for the Penicuik Heritage project which if successful could secure £2.58m of external funding towards town centre improvements. 5 high priority buildings, 14 medium priority buildings and 20 reserve buildings have been identified for improvement. The adoption of the MLDP advances planning policies to protect and enhance Midlothian's town centres
CE.S.12.06		Manage the CO2 gas ingress to properties in the Newbyres Avenue area of Gorebridge	31-Mar-2018		100%	**17/18**: Complete Regular updates continue to be provided to residents and to local members. Melville Housing have engaged a Specialist Company to trial a remediation solution for their affected properties. If the trial is successful the information will be shared with the private sector owners.
CE.S.13.01	13. Identify and develop participatory budget programmes	Deliver participatory budgeting process in target areas 'Food Glorious Food'	31-Mar-2018		100%	**17/18**: Complete 48k distributed to 34 community projects in the three targeted areas ranging from £230 to £3000 per project. £10k match funding secured from NHS Lothian. 650 local residents attended community events, with 473 votes cast. Our evaluation with support from the Scottish Community Development Centre demonstrated a very successful process. Evaluation structure in place with NHS Lothian health specialists to evaluate local impact of projects on reducing food related inequalities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CE.S.13.02	13. Identify and develop participatory budget programmes	Develop and implement new participatory budget model for elected members Environmental Grants	31-Mar-2018		75%	**17/18**: Off Target Matter remains under consideration.
CE.S.13.03		Develop child poverty action plan with CPP partners that demonstrates increased investment in reducing child poverty and tackling disadvantage - as a requirement of the Child Poverty Act	31-Mar-2018		100%	**17/18**: Complete Plan will need to continually evolve, to reflect the statutory reporting guidance of the Child Poverty Act. This guidance has not yet been published. £2,310,000 secured mostly through Pupil Equity Funding and the Community Choices Fund. Successful project being completed with 4 schools, and 7 more progressed for April-June 2018.

Communities and Economy PI Report 2017/18

Midlothian

Service Priorities

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
M.SG.CE.01.01b	01. Promote and implement support for businesses in Midlothian	Number of account managed businesses accepted by Scottish Enterprise (cumulative)	1	1	1	2	2			**17/18**: On Target	2	
BS.SG.CE.2.1a	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)	100	34	63	80	202			**17/18**: Data Only		
CE.S.02.01a		Number of new businesses locating in Borders Rail Corridor (cumulative)	New for 17/18	34	45	62	80			**17/18**: Off Target The Borders Rail Line corridor in Midlothian comprises Gorebridge, Newtongrange, Eskbank, Mayfield, Dalkeith, Cousland, Shawfair, Bonnyrigg, Rosewell and Lasswade. All new business starts in these areas have been included. There are no new inward investors but all new business starts are also new businesses locating in the Borders Rail Corridor.	100	
M.SG.CE.02.01b		Number of tourism businesses assisted in Midlothian area of Borders Rail Line corridor (cumulative)	51	6	6	9	9			**17/18**: Data Only This is individual businesses supported via specialised tourism advisor as opposed to businesses engaged in wider tourism activities		

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
M.SG.CE.02.01d	02. Maximise economic development and business investment from the opening of the Borders Rail Line	Number of inward investment/ indigenous enquiries received for sites/premises in Midlothian area of Borders Rail Line corridor (cumulative)	49	18	25	28	34			**17/18**: Data Only		
BS.SG.CE.3.1a	03. Implement the Tyne Esk LEADER Programme 2014/20 in East Lothian and Midlothian eligible areas	Number of LEADER projects funded (cumulative)	10	6	7	9	16			**17/18**: Data Only There has been good progress on this allocation of EU funding to support the rural economy.		
CE.S.03.01a		Amount of leader funding allocated	New for 17/18	£376,848	£1,227,309	£1,330,339	£1,330,339			**17/18**: On Target	£1,026,967	Total LEADER programme is c. £3.4m over period 2015-2020
M.SG.CE.03.01b		Number of businesses participating in LEADER application process by submitting an Expression of Interest (cumulative)	13	6	10	14	20			**17/18**: On Target	20	
M.SG.CE.03.01c		Number of new jobs created through LEADER (cumulative)	1	2	2	2	3			**17/18**: On Target	3	
M.SG.CE.03.01d		Number of training opportunities created through LEADER (cumulative)	0	0	0	0	0			**17/18:** Data Only		
CE.S.04.01a	04. Maintain progress on the implementation of the Easter Bush Master Plan	Number of meetings of the Easter Bush Development Board and progress on outcomes and actions (cumulative)	3	1	1	1	2			**17/18**: On Target	2	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.05.01a	05. Fewer people are victims of crime, abuse or harm	Carry out Health and Safety interventions. Reducing Violence in the workplace, reduce risk of scalding and care and control of risk around warehouses.	2	1	1	3	3			**17/18**: On Target The third campaign concerning the safety of activities around warehouses is approximately 50% complete (20 workplaces inspected). A number of businesses have improved their safety practices and physical facilities following our interventions. No formal action has been required against duty holders to date with most premises being found to be generally compliant.	3	
CE.S.05.02a		Percentage of food premises deemed "Broadly Compliant" with the food hygiene legislation	80%	80%	81.2%	81%	81%			**17/18**: Off Target Broad compliance = 81% This is significant step towards reaching the challenging set target. This is a “point in time” indicator and the improvement may not be indicative of a longer term trend.	84%	
CE.S.05.06a		Number of professional dog walkers registered under the Commercial Dog Walkers Registration Scheme	New for 17/18	0%	0%	0%	0%			**17/18**: Off Target The proposal for a Commercial dog walkers Registration Scheme is to re-presented to Cabinet in 18/19 for consideration. If approved the proposed scheme of implementation will commence.	100%	
CE.S.05.07a		Percentage of residential sites licensed	New for 17/18	100%	100%	100%	100%			**17/18**: On Target 100% of sites requiring a licence are currently licensed. Work is ongoing to bring our sites into line with the requirements of the new licensing regime which comes into force in May 2019. All 4 sites have been engaged with and inspections of 2 carried out.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.06.02c	06. There is a reduction in inequality in health outcomes	Review and update contaminated land procurement framework for the provision of peer review assessment of Environmental Reports - particular emphasis on quality and reporting times		80%	80%	80%	80%			**17/18**: Off Target The peer review process for remediation in terms of development is due for procurement but is on hold as a result of long term absence of 2FTE during Q4, which required remaining resources to be diverted to reactive work. Requires to be transferred to 2018/19.	100%	
CE.S.06.04a		Local target for building warrant assessment at 10 days rather than nationally adopted target of 20 days	95%	86%	88%	100%	100%			**17/18**: On Target	80%	
CE.S.06.04b		Undertake annual focus group meetings with local architects	100%	Annual Measure			100%			**17/18**: On Target	100%	
CE.S.06.04c		Undertake annual one to one meetings with major developers currently constructing within Midlothian	100%	25%	50%	75%	100%			**17/18**: On Target	100%	
CE.S.06.05a		Measure satisfaction relating to key areas including those on delivery, timeliness, information, access and the quality of customer service	90.9	93.8	93.8	92.6	92.5			**17/18**: On Target	85	
CE.S.06.07a	06. There is a reduction in inequality in health outcomes	Introduce a scheme to secure common repairs on private sector or mixed tenure residential property and make it available to private sector owners	New for 17/18	25%	50%	66%	66%			**17/18**: Off Target As a result of long term absence of 2FTE during Q4 which resulted in remaining resources being diverted to reactive work this has not been completed and requires to be transferred to 2018/19	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.06.08a		Convene a joint working group with relevant LA services including Development Management, Building Standards, Transportation, Environmental Health	New for 17/18	25%	50%	50%	66%			**17/18**: Off Target As a result of long term absence of 2FTE during Q4 this has not been completed and requires to be transferred to 2018/19. However the Air Quality report was submitted to and accepted by Scottish Government	100%	
CE.S.07.01b	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Focus on recruitment - % of staff appointed in Trading Standards.	New for 17/18	10%	20%	50%	80%			**17/18**: Off Target The Midlothian team has a long term vacancy for an Enforcement Officer and it has been agreed that this post should be recruited to, but initial focus will be on the East Lothian (Partnership Council) team's vacancies. In addition, the Scot. Govt. has allocated money to all LAs for the recruitment of officers to focus on Tobacco/NVP (e-cigarette) enforcement. The Midlothian Trading Standards team has secured 50% of the allocated funding and it is hoped the East Lothian team will be allocated likewise – this would enable the partnership to aim at recruiting one person as an Enforcement Officer, to operate across both authorities. The second Enforcement Officer in East Lothian retired in August and their Principal TSO then retired in September, 2017. Vacancies remain at East Lothian, with filling subject to East Lothian Council decisions.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.07.01c	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Level of integrated practices achieved in Trading Standards (Mid and East Lothian Partnership)	New for 17/18	20%	50%	75%	100%			**17/18**: On Target Some cross-boundary work and/or mentoring, has now been carried out, in the areas of Animal Health, Weights and Measures and Fireworks.	100%	
CE.S.07.02a		Trading Standards Partnership: The evaluation of both authorities' current performance measures and an agreement by both to move to one set of identical indicators	100%	25%	50%	75%	75%			**17/18**: Off Target Dependent upon further progress with the partnership.	100%	
CE.S.07.04a		Trading Standards: Number of active interventions. Target is an estimate of the number of investigations likely to be undertaken, based on action in 2015/16	128	35	77	111	140			**17/18**: On Target	120	
CE.S.07.05a		Trading Standards: Number of Memex logs made. Expected in excess of 350 for the year, based on current performance .	477	107	184	271	365			**17/18**: Off Target Due to increase in co-ordinated work between Midlothian and East Lothian the number of Memex logs created has decreased in our area.	400	
CE.S.07.06a		Trading Standards: Number of primary inspections conducted	189	31	56	75	153			**17/18**: On Target	125	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.07.07a	07. Maintain service delivery to a high standard, focusing on a fair, safe and equitable trading environment for consumers	Trading Standards: Number of criminal investigations instigated	21	6	11	12	16			**17/18**: On Target	15	
CE.S.07.08a		Trading Standards: Percentage of consumer complaints completed within 14 days	86.6%	91.6%	86.7%	84.7%	88%			**17/18**: On Target	85%	
CE.S.07.09a		Trading Standards: Percentage of tobacco retailers visited annually.	49.59%	1.6%	7.9%	7.9%	19.7%			**17/18**: Off Target Progress in 2018/19 expected if use of Scottish Government targetted tobacco enforcement is approved by East Lothian Council under the terms of the Partnership.	20%	
CE.S.07.10a		Trading Standards: Participation in safety initiatives	9	0	2	4	4			**17/18**: Off Target Due to other priorities.	6	
CE.S.09.02a	09. Delivering excellence	Conducting service reviews, prioritising resources to essential actions and ensuring financial discipline - number of reviews	New for 17/18	1	1	2	2			**17/18**: On Target Number of reviews reduced from 3 to 2 during 17/18. Economic development review to conclude in Summer 2018.	2	
CE.S.09.02b		Extent of savings achieved (cumulative)	New for 17/18	£270,000.00	£270,000.00	£270,000.00	£270,000.00			**17/18**: Data Only Savings of £270k Performance/Business transformation/Quality and scrutiny		
CE.S.09.03a		Completion of review of Economic Development and Communities functions	New for 17/18	25%	50%	75%	85%			**17/18**: Off Target A review of the Communities function is part of the overall business transformation workstream of Services with Communities. Economic development review to complete in Summer 2018.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.09.04a	09. Delivering excellence	Consolidation of Building Standards status Application for Customer Excellence in at least one other function	New for 17/18	0	0	0	0			**17/18**: Off Target Not progressed due to priority work on "Delivering Excellence"	1	
CE.S.09.05a		Completion of review of Business Gateway service	New for 17/18	25%	50%	75%	85%			**17/18**: Off Target Part of review of Economic Development	100%	
CE.S.09.06a		Achieve City Deal Status	New for 17/18	95%	100%	100%	100%			**17/18**: On Target	100%	
CE.S.09.06b		Extent of direct City Deal investment in Midlothian	New for 17/18	N/A	N/A	N/A	N/A			**17/18**: Not available Amount of investment unknown until detailed City Deal programme has been approved.		
CE.S.09.06c		Extent of indirect City Deal investment in Midlothian	New for 17/18	N/A	N/A	N/A	N/A			**17/18**: Not available Amount of investment unknown until detailed City Deal programme has been approved.		
CE.S.10.01d	10. Poverty levels in Midlothian overall are below the Scottish average	Return on Investment for clients of Welfare Rights Service	New for 17/18	N/A	£18	£21	£22			**17/18**: On Target FIgures for 17/18 showed £21.80 gained for every £1 spent on Midlothian Welfare rights service.	£20	
CE.S.10.02a		Implement the actions in the review of the Rights and Advice service	New for 17/18	25%	50%	75%	85%			**17/18**: Off Target The internal and external review of Advice Services is to be considered as part of a wider assessment in the context of the Council's financial strategy.	100%	
CE.S.11.04a	11. Citizens are engaged with service development and delivery	Number of Community Councils who adhere to the revised Scheme.	New for 17/18	16	16	16	16			**17/18**: On Target	16	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.11.04b	11. Citizens are engaged with service development and delivery	Number of Community Councils who receive training on the Community Empowerment Act.	New for 17/18	0	11	13	13			**17/18**: Off Target Due to limited capacity issues.	16	
CE.S.11.05b		Evidence 3 improvements that have resulted in each of the Neighbourhood Planning areas	44	17	24	40	52			**17/18**: On Target	42	
CE.S.11.06a		Deliver a community action plan in each of the three areas.	New for 17/18	0	3	3	3			**17/18**: On Target Also convened Community Management Assessment group. 12 active Expressions of Interest.	3	
CE.S.11.07a		Simplified grants form	New for 17/18	25%	100%	100%	100%			**17/18**: On Target	100%	
CE.S.11.07b		Streamlined monitoring of the grants process/programme.	New for 17/18	25%	100%	100%	100%			**17/18**: On Target	100%	
CE.S.11.08a		Provide a guide, webpage, leaflet and bespoke local support for asset transfers.	New for 17/18	25%	50%	100%	100%			**17/18**: On Target Also convened Community Management Assessment group. 12 active Expressions of Interest.	100%	
CE.S.11.09a		Provide advice, support opportunities for the Community Planning Partnership Board to engage with local community groups.	New for 17/18	0	5	10	14			**17/18**: On Target But uptake limited	10	
CE.S.12.01b	12. Midlothian is an attractive place to live, work and invest in	Carry out consultation with stakeholders in relation to biodiversity action plan	New for 17/18	Yes	Yes	Yes	Yes			**17/18**: On Target The Local Biodiversity Action Plan (LBAP) has been drafted and is subject to consultation with our biodiversity partners.	Yes	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CE.S.12.02a	12. Midlothian is an attractive place to live, work and invest in	The time to determine planning applications over the stated period is the key measure in defining customer service as set by the Scottish Government	81%	96%	91%	93%	86%			**17/18**: On Target The performance of 86% exceeds the nationally set target of 80% and last year's performance of 81%.	80%	78% of planning applications were determined within target in 2015/16.
CE.S.12.03a		Complete adoption of Midlothian Local Development Plan (MLDP)	Annual Measure				100%		-	**17/18**: On Target The MLDP was adopted by the Council at its meeting in November 2017.	100%	
CE.S.12.04a		Climate Change action plan prepared	New for 17/18	25%	50%	75%	75%		-	**17/18**: Off Target The Climate Change Plan has not been drafted because of other work priorities.	100%	
CE.S.12.05a		Conclude the CARS scheme in Gorebridge in accordance with the allocated budget.	Annual Measure				Yes		-	**17/18**: On Target The Gorebridge town centre CARS project has been implemented with £755,000 of grant funding being spent on over 20 project properties, training events and community events	Yes	
CE.S.12.05b		Complete submission of stage 2 Heritage Lottery Fund (HLF) and Historic Environment Scotland (HES) funding at Penicuik	New for 17/18	25%	50%	75%	100%			**17/18**: On Target A phase 2 bid has been submitted for the Penicuik Heritage project which if successful could secure £2.58m of external funding towards town centre improvements.	100%	
CE.S.12.06a		Full attention at all times to monitoring of gas levels at site in the Newbyres AVenue area of Gorebridge, with any necessary action being taken timeously	New for 17/18	Yes	Yes	Yes	Yes		-	**17/18**: On Target Regular updates continue to be provided to residents and to local members. Melville Housing have engaged a Specialist Company to trial a remediation solution for their affected properties. If the trial is successful the information will	Yes	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										be shared with the private sector owners.		
CE.S.13.01a	13. Identify and develop participatory budget programmes	Deliver and evaluate 3 participatory budget projects as part of the Food Glorious Food programme.	New for 17/18	3	3	3	3		-	**17/18**: On Target	3	
CE.S.13.01b		Distribute £48k to projects that will promote access to affordable, high quality food in the priority areas.	New for 17/18	£48,000	£48,000	£48,000	£48,000		-	**17/18**: On Target	£48,000	
CE.S.13.02a		Develop and Implement a new participatory budget model for £180k Environmental Funds which reflects international best practice. Demonstrate increasing levels of community engagement in each participatory budgeting programme.	Annual Measure				No		-	**17/18**: On Target This was discussed at Council in December 2017 and deferred for further consideration.	Yes	
CE.S.13.03a		Child poverty action plan produced and approved. Demonstrate that (circa. £3million) additional investment has improved the lives of children experiencing poverty.	Annual Measure				100%		-	**17/18**: On Target Complete Plan will need to continually evolve, to reflect the statutory reporting guidance of the Child Poverty Act. This guidance has not yet been published. £2,310,000 secured mostly through Pupil Equity Funding and the Community Choices Fund.	100%	

Published Local Government Benchmarking Framework - Communities and Economy

Midlothian

Economic Development and Planning

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

Environmental Services

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

Education
Performance Report 2017/18

Midlothian

Progress in delivery of strategic outcomes

Committed to the creation of a World-Class Education system through excellence and equity, the report for this quarter focuses on outcomes for the last year for the education service. The theme for 2017/18 is Mind the Gap: Taking a closer look at progression, progression, progression.

In session 2017/18 we have set 3 main strategic priorities under the following broad headings: Raising Attainment and Achievement; Learning Provision and Leadership. In addition we will also continue to implement the 1140 hours in early years and the two strategic priorities for Lifelong learning and employability which were reported in their recent inspection.

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

- To bring CfE levels in line with the national average in Literacy and Numeracy by the end of P1, P4, P7 and S3
- Interrupt the cycle of poverty (PEF): 5% increase in number of children from SIMD 1 and 2 achieving the expected CfE level in Literacy and Numeracy by the end of P1, P4, P7 and S3
- Increase % National Qualifications as per individual school targets
- Secure a three year pattern of 96% Sustained Positive Destinations
- Measuring with Meaning: to develop an evidence-based practice approach in classrooms (Impact Coaching), including careful analysis of data on children and young people's progress to plan targeted interventions.

2. Learning Provision:
(a)Developing the Curriculum as a hook- the power of learning pathways

- BGE: Taking a closer look at learning pathways, including transitions, in order to deliver a curriculum that acts as a hook to improve engagement and participation resulting in improved outcomes for all learners.
- Senior Phase: Taking a closer look at learning pathways, including transitions, through the senior phase in order implement the recommendations in DYW and the Delivery Plan for Education in order to deliver a coherent curriculum that acts as a hook to improve engagement and participation resulting in improved attendance, attainment, wider achievements and sustained positive destinations.

(b)Learning, Teaching and Assessment (NIF: Assessment of Children's Progress)

- To continue to support schools with moderation, tracking and assessment of progress through the BGE.
- To continue to implement Visible Learning including Impact Cycle Training

(c)Ensuring wellbeing, equity and inclusion

- Implement the outcomes of the Inclusion Review
- Sharing best practice - Expanded on page 3 - Leadership and Management
- Child Health and Wellbeing PEF Project (3 target communities)
- Further Improve attendance and reduce exclusions
- To share best practice in learning and teaching

3. Leadership and Management:
Leadership of change and 1.1 Self-evaluation for self-improvement (NIF: School Leadership and Teacher Professionalism)
(a)I-Collaborate

- Creating a Collaborative Leadership Culture at all Levels by continuing to grow our ASGs into Learning Communities and building the professional networks
- Implementing Personal leadership reflection tool for all senior leaders resulting in an individual leadership action plan

(b)Self Evaluation for self-improvement

- Developing independence in self-evaluation for self-improvement through
- Reviews – theme or other
- Inspections- Learning communities
- HMIe inspections
- Toolkit evaluation
- Challenging conversations and support
- Shared practice forums – self-evaluation – cluster or trio

1.Raising attainment and Achievement:

Broad General Education

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

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

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

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

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

Senior Phase including Positive Destinations

The local measures were published in Insight in September and a seminar and full attainment report was presented to Council in December. The national measures (leavers) are reported in this Q4 report and there will also be a report presented at May Council. Overall the following significant improvements have been achieved:

Literacy and numeracy:

- Attainment at level 4 literacy and numeracy shows a positive three year trend in improvement from 86% in 2015 to 92% in 2017.
- Attainment at level 4 Literacy and numeracy has improved by 4% when compared with the previous year and now shows a 3 year pattern above the virtual comparator.
- Attainment at level 5 literacy and numeracy shows a positive three year trend in improvement from 56% in 2015 to 66% in 2017.
- Attainment at level 5 literacy and numeracy has improved by 3% when compared with last year and is above the virtual comparator for the second year in a row
- The 2017 figures are the highest recorded results for level 4 and 5 literacy and numeracy in Midlothian.

Positive Destinations

- Positive destinations remain at 95% securing performance above the virtual comparator and the national average for the second year in a row.
- There has been a significant and continuous overall improvement trend in this measure since 2010-11 and there is a focus on continuing to add value to this measure through incremental target setting in improvement planning.

Improving attainment for all

- The 2017 average total tariff score figure is above the virtual comparator and national for the highest 20% of leavers.
- Total tariff scores for the lowest performing 20% of leavers' shows positive progression from 147pts in 2013/14 to 184 pts in 2016/17, an improvement of 37 pts. This is above all of our comparators including the national average.
- Total tariff scores for the middle performing 60% of leavers' shows positive progression from 711 pts in 2013/14 to 758 pts in 2016/17 but is lower than last year. And is lower than the virtual comparator.
- The improving trend for the lowest 20% of the learner cohort supports our aspiration to continue to close the poverty-related attainment gap

Attainment versus deprivation

- In SIMD decile 1, performance is much greater than the national establishment.
- In SIMD decile 2,3, 4, 5 and 10 it is lower than the national establishment.

Improving Breadth and Depth measures as part of the local measures in the secondary sector is a key priority for 2018/19.

2. Learning Provision:

(a)Developing the Curriculum as a hook- the power of learning pathways

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

A comprehensive Leadership Programme continues to be delivered this session, focusing on 'Uplifting Leadership, Andy Hargreaves, as well as a key focus on the NIF drivers Teacher Professionalism and School Leadership and HGIOS4 Quality indicators 2.3 (Learning Teaching and Assessment) and 3.2 Raising Attainment and Achievement. This has supported and developed capacity in Head Teachers, Depute Head Teachers and Principal Teachers in Nursery, Primary and Secondary Schools.

In addition, we will launch the new Centre for Research and Innovation in learning on 22 June in partnership with the University of Edinburgh. This is an exciting initiative which will help to promote practitioner enquiry and will provide the opportunity to share what works in terms of improving outcomes for learners and sharing this more widely with the research community.

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

As already stated rigorous tracking and monitoring has been implemented for session 2017-18 including 3 attainment visits by the local authority. All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.

(c) Ensuring wellbeing, equity and inclusion

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

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

3. Leadership and Management: Leadership of change and 1.1 Self-evaluation for self-improvement (NIF: School Leadership and Teacher Professionalism)

(a)I-Collaborate

In August, we implemented year 2 of the leadership programme in order to build a Collaborative Leadership Culture at all Levels. This will be achieved by continuing to grow our ASGs into Learning Communities and building the professional networks. In addition, we have also implemented the Personal leadership reflection tool for all senior leaders resulting in an individual leadership action plan.

(b)Self Evaluation for self improvement

Developing independence in self-evaluation for self-improvement will continue to be a priority in 2017/18 and we will continue to undertake the following:

- School Reviews – theme or other and all primary schools have now completed their attainment reviews with the secondary Insight reviews scheduled for October - December.
- Inspections- Learning communities
- HMIe inspections
- Toolkit evaluation
- Challenging conversations and support
- Shared practice forums – self-evaluation – cluster or trio

In addition to these improvement priorities, the following strategies were also reported to Council/Cabinet:

Presentation of the 30 Year Learning Estate Strategy to Council in September 2017 and ongoing reports regarding national proposals for changes to educational governance.

EARLY YEARS

Expansion
Scottish Government are moving along at a pace with plans for expansion to 1140 hours by 2020. We have reviewed our expansion plan in light of Government feedback and are awaiting confirmation of funding in order to progress with the next round of phasing of 1140. Expansion working groups are meeting regularly to deliver on clear actions going forward into the next phase.
We have circulated information leaflets to childminders, practitioners and parent/carers and leaflets have also been sent to schools, partnership settings and the GIRFEC Board.
The Midlothian Early Years Design Guide is complete and has been used to inform the planning of the Modular units due to be sited in several locations this session.

Workforce
A key area of expansion planning is workforce development, recruiting and training the required number of staff in time, finalising staff shift patterns, and allowing for existing staff's contracts. Expansion provides an opportunity to grow our own workforce ensuring that our vision of Early Learning and Childcare is delivered by effective practitioners. This session we have created four Modern Apprentice posts within our Learning Communities teams who will be supported by colleagues in Lifelong Learning and Employability and the SVQ assessment team. We are offering Leadership modules to a number of our Senior Childcare and Development Workers and for the first time we have offered a Midlothian based Froebel training opportunity in partnership with Edinburgh University and the Edinburgh Froebel Network. HNC, Modern Apprentice etc. training places will become available as vacancies at Early Learning and Childcare settings arise in line with the expansion plan and the supporting workforce plan. The number of places that can be made available/rate of expansion of the workforce will be determined by the funding from the Scottish Government as this is required to enable the support, placements and backfilling of posts during the time taken to qualify.

Early Years Learning Community Team and Quality Improvement.
The Learning Communities consist of all local authority Early Learning and Childcare settings and partnership providers in that locality. We created our Learning Community teams to enable us to begin to interrupt the cycle of poverty, close the attainment gap and improve outcomes for all Midlothian children. The team have had a very busy and productive session so far responding to inspections and training. We have reflected on the role of the team and how best to ensure its effectiveness to impact positively on children's learning, development and attainment. Going into the final term of this session 'access to a teacher' will be in the form of advice, training and guidance for practitioners rather than teachers being timetabled to settings. We will evaluate work from this session and issue guidance on roles, key tasks and remits for next session
We have a robust Quality Assurance process that supports children's progression and development in learning and strengthens quality across all our settings in line with our Midlothian vision. We are committed to ensure that day-to-day operational quality will be maintained and enhanced per setting during the period of expansion. Our settings have self evaluation processes in place to inform improvement planning. Improvement plans are monitored centrally and supported by our Principal Teachers in the Learning Community teams. Quality improvement visits are built in to the annual calendar. This sessionthe EY team have carried outover 80visits and a 0-5 Assessment tool used. Quality Floorbooks have been developed on 'Environments' and 'Literacy' & 'Wellbeing' with a numeracy floorbook currently being developed. Guidance for settings has been developed on 'Planning and Observation' & 'Tracking children's progress' and developmental milestones guidance has been issued.
With Expansion to 1140 hours a Funded Provider standard will be introduced, this will determine what standards are required of providers and apply to Council settings, private and voluntary providers and childminders. The Council will be expected to administer the scheme and carry out quality and organisational checks of providers. The EYLC teams will have a key role in supporting quality provision.

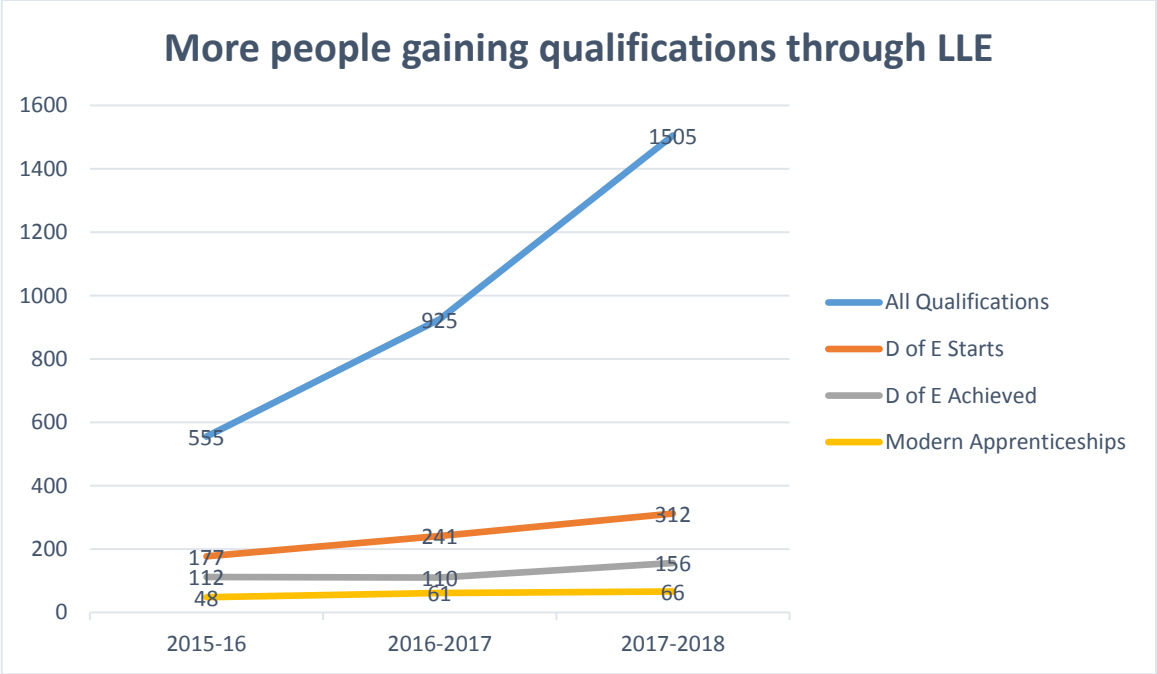
Early Years Support Team
We have enhanced support for our youngest children with additional needs. Three Senior Childcare Development Workers and two Childcare and Development workers work alongside the Principal Teacher ASN and the Principal Teacher ASD to support children with additional needs. A part time teacher supports our partnership settings by offering advice and sharing best practice. Feedback has been very positive and showing a positive impact on our children with additional needs.
Early Years Support Teams currently have a caseload of 150 and carry out support visits to settings and homes. Messy Play sessions are held weekly and support given four days a week to Bright Sparks Playgroup and Building Blocks ASD support. Training sessions for all stakeholders are held regularly

Peep
42 groups a week are running in Midlothian with 140 trained leaders. **19** parents to date have completed their SVQ level 5 'Parent Progression Pathway'. Lawfield are the 1st nursery to have parents go through accreditation.
Big Bedtime Read
23 LA settings are running the BBR involving approx **1700** children between 3-5. **84%** are currently getting a bedtime read 4 or more nights a week.
A good time to be 2
An updated communication plan will raise further awareness of GTTB2 An ongoing marketing plan will be supported by the communications team to ensure effectiveness. A robust reporting process will be implemented and close partnership working with partners to support increased take up of places. Materials created to support quality observation and planning for our 0-3 settings across Midlothian.

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

4427 young people have attended our positive destination projects including young people. 573 more than last year. As stated positive destinations are 95%. 1505 qualification have been achieved by adults and young people an 62% increase from last year. 312 young people have started D of E (70 more than last year) 156 awards have been gained. 19 young people participated in Pave with • Over **80%** of PAVE participants gained five or more qualifications and moved onto positive destinations**: 32%** to college, **42%** to employment, **10%** to vocational training and **16%** to Activity Agreements.
127 adults with disabilities or barriers received employability 1:1 support 76% more than last year. 113 day and evening courses were provided including 18 accredited courses. 421 people attended ESOL, Literacy or Numeracy opportunities. 1132 adults and families attended our community non fee paying programme, 363 adults and children attended LLE Family Learning. £836,000 Lottery Early Action Funding Secured through partnership working based on research by Midlothian Youth Platform.

LLE Accreditation Improving Over Time



Satisfaction
94% of participants completing our survey said they were highly satisfied with the LLE programme they had attended
Key Skills Improvements
72% of participants completing our survey reported an improvement in at least one of their "key skills" as a result of taking part in our programs

Partnership Working
Learning and Employability Conference 2017 The successful ELM Conference attracted over 120 delegates from business, job seekers, adult learners, colleges, third and public sectors. The conference has created drive and direction for further improving adult learning and employability across the partnership building on skills for learning, live and work.

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

European Structural Fund Employability Support – LLE and partners including Lothian Veteran's Centre, Access to Industry, Intowork and Ruts have supported local people to achieve 44 vocational qualifications, supported 33 to Further Education and 19 into employment.
Veteran's Placement Internship Programme Midlothian Council
Sean Clancy has become the first person to complete a veteran's placement internship with Midlothian Council. Having left the army after 33 years of service, Sean joined the army reserves two years ago. Sean has since been working in the Lifelong Learning and Employability team as a Youth Support Worker since December last year. Speaking about his experience of the placement, Sean said:
"Midlothian Council have been really good with me since day one, offering support and encouraging me. It was great to know that I could transfer into something like youth work as I was a bit worried my skill set from the army wouldn't be compatible with much. This programme is funded by the Armed Forces Covenant and organised by LLE and Bright Green Business Partnership.

LLE has attracted over £240,000 through winning contracts, external funding and charges for services

Emerging Challenges and Risks

The primary challenge for Education is the Scottish Governments **Education Governance Review** which will have significant implications for Education in Midlothian and Scotland including:-

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

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

Change to the National 5 qualifications: removal of internal assessments. There is a risk to level 5 S4 qualifications this year.

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

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

Rate of demographic growth particularly in the early years and primary school rolls and the delay in bringing forward the Capital Plan and April Council decision on Dalkeith and Easthouses means that there is a significant risk of lack of capacity for school places in 2020.

Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August 2016.

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

Ongoing work to prepare for the implementation of 1140 hours by 2020: One of the major challenges of the expansion will be the recruitment and training of sufficient staff, by the Council and also across our partner providers, particularly as all other local authorities will be doing the same at the same time. Staff will be required across a number of roles, for example additional administrative support, central staff, practitioners and catering staff. Around 300 additional early learning and childcare staff are estimated as required across all providers in Midlothian and this is more staff than are currently employed. As almost all of these staff will need to be qualified in order to meet the required staff:child ratio and taking one to two years to complete the qualifications the provision of sufficient funding

by the Scottish Government each year prior to 2020 to enable the recruitment and training of staff is critical to meeting the legislative requirements.
While the Scottish Government have stated that the increase in free Early Learning and Childcare hours will be fully funded, there are significant implications for resources across the Council and its partners. It will require the collaboration and input across a broad range of services: early years practitioners; Head Teachers; central admission support staff; finance; human resources; property; catering; facilities management etc. A resources development plan has been drawn up regarding early years staff numbers across the Council and partners.
More physical capacity is required under 1140 hours than under 600 hours and as a result capital cost will be incurred. Once the 1140 hours legislation is passed Section 75 agreements with property developers will be revised to take account of this increased capital cost, however the Council has existing Section 75 agreements with property developers and will be signing more before the legislation is passed. These agreements will only cover the capital cost of providing places under 600 hours. The SG has clarified that the funding provided for expansion will only relate to the expansion planning period (i.e. up to and including 2021/22) and not beyond therefore there is the potential for the Council to be required to meet the shortfall between the SG funding and the developer contributions, and the cost of providing 1140 hour places. An early calculation of this shortfall estimates at between £3.7m and £5.6m at 2018 prices however further work would be required to achieve greater certainty, and until the 1140 hours legislation is passed Section 75 agreements cannot include increased costs to reflect the expansion. Information on this shortfall will be submitted to SG along with the revised financial template.
A good time to be 2 The recent decrease can be attributed to information on location of eligible families being difficult to obtain as it is not available from DWP. An improvement project will start looking at ways of improving the identification of eligible families using DWP information. Furthermore, numbers continuously increase and decrease due to number of children transitioning every month to nursery and fluctuations in the birth rate month by month.

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

Education PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	58	6	16	36	52		**17/18**: Data Only				
	Average time in working days to respond to complaints at stage 1	0.82	17.8	8.46	1.61	9.42		**17/18**: Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		5	Number of complaints complete at Stage 1	36
											Number of working days for Stage 1 complaints to be Completed	339
											Number of complaints at stage 1 responded to within 5 working days	19
	Average time in working days to respond to complaints at stage 2	5	0	77.5	20	34.5		**17/18**:Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		20	Number of complaints complete at Stage 2	12
											Number of working days for Stage 2 complaints to be Completed	414
	Percentage of complaints at stage 1 complete within 5 working days	42.42 %	33%	61.54 %	61.29 %	52.78 %		**17/18**: Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		95%	Number of complaints complete at Stage 1	36
											Number of complaints at stage 1 responded to within 5 working days	19
	Percentage of complaints at stage 2 complete within 20 working days	42.11 %	0%	0%	40%	41.67 %		**17/18**: Off Target Work is ongoing within the service and with Complaints Officer. Information in 18/19 will be checked on a monthly basis.		95%	Number of complaints complete at Stage 2	12
											Number of complaints at stage 2 responded to within 20 working days	5

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£82.589m	£86.855m	£87.533m	£87.478m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.		£87.412m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.84	1.9	2.22	4	5.9		**17/18**: Off Target. Work is ongoing with our HR colleagues to address short and long term absence within Education, in particular to ensure that there is a consistent approach taken across the service in supporting and managing this issue.		5.5	Number of days lost (cumulative)	10,777.28
											Average number of FTE in service (year to date)	1,826.99

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%	80%		**17/18**: Off Target Action plan in place for action that is currently off target.		90%	Number of divisional & corporate priority actions	5
											Number of divisional & corporate priority actions on tgt/completed	4
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	97%	96%	96%	96%		**17/18**: On Target		92%	Number received (cumulative)	15,697
											Number paid within 30 days (cumulative)	15,080
06. Improve PI performance	% of PIs that are on target/ have reached their target.	61.54 %	100%	66.67 %	100%	63.33 %		**17/18**: Off Target Priorities have been set for 18/19 to deal with off target areas.		90%	Number on tgt/complete	19
											Total number of PI's	30
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**17/18**: On Target		100%	Number of high risks reviewed in the last quarter	1
											Number of high risks	1

Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	77.78 %	77.78 %	42.86 %	43.75 %	18.18 %		**17/18**: Off Target Action plan in place to target outstanding actions in Q1/2 18/19.		90%	Number of internal/external audit actions on target or complete	2
											Number of internal/external audit actions in progress	11

Education Action report 2017/18

Midlothian

Service Priorities						
Code	**Priority**	**Action**	**Due Date**	**Icon**	**Progress**	**Comment & Planned Improvement Action**
E.S.01.01	01. Inequalities in learning outcomes have reduced	To build excellence by raising attainment overall	31-Mar-2018		100%	**17/18**: Complete 2016 /17 results show an average 6% increase in CfE (Curriculum for Excellence) since 2015/16. Attainment visits with all Schools are currently underway. and this involves robust tracking and monitoring to improve outcomes. Current tracking indicates an overall improvement in CfE levels for this year.
E.S.01.02		To close the gap between the least and the most disadvantaged.	31-Mar-2018		100%	**17/18**: Complete Information from Secondary analysis and CfE (Curriculum for Excellence) show the gap between the least and the most disadvantaged from 15/16 to 16/17 has reduced. SIMD information is available for school data analysis and is informing the ongoing attainment visits across Primary and Secondary schools. The .Authorities School planning guidance is based on our three year strategic plan that prioritises the national Improvement framework priorities including closing the gap between the least and most disadvantaged and therefore there is alignment between national and local targets to close this gap. Schools report on these outcomes through their Standard and Quality reports and the Scottish Government collects this information to inform their annual National Improvement Framework (NIF) report.
E.S.02.01	02. Engaged and supported workforce	Learning Provision: (a). Developing the Curriculum as a hook - the power of learning pathways. (b). Moderation, tracking and assessment of progress through the Broad General Education (BGE).	31-Mar-2018		100%	**17/18**: Complete A comprehensive Leadership Programme continues to be delivered this session, focusing on 'Uplifting Leadership, Andy Hargreaves, as well as a key focus on the NIF drivers Teacher Professionalism and School Leadership and HGIOS4 Quality indicators 2.3 (Learning Teaching and Assessment) and 3.2 Raising Attainment and Achievement. This has supported and developed capacity in Head Teachers, Depute Head Teachers and Principal Teachers in Nursery, Primary and Secondary Schools. All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.S.03.01	03. Children in their early years and their families are being supported to be healthy, to learn and to be resilient	To increase the availability of Early Learning and Child Care (ELCC) for 2 year olds to meet the requirements of the Children and Young People (Scotland) Act from August 2015.	31-Mar-2018		75%	**17/18**: Off Target Lack of increase can be partially attributed to lack of information on location of eligible families not being available from DWP. An improvement project will start looking at ways of improving the identification of eligible families using DWP information.
E.S.04.01	04. Children and young people are supported to be Healthy, happy and reach their potential	Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	31-Mar-2018		100%	**17/18**: Complete The 2017 School leaver destination measure showed Midlothian sustaining strong rates above their Virtual, National and Regional collaborative comparators. The Annual Participation Measure showed that of the 3,887 16-19 year olds in Midlothian 93.6% were in education, employment or training and personal development. This is 4.9% more young adults than last year who have positively secured their future either through sustaining employment, enrolled in further or higher education, training or secured another positive destination such as volunteering.

Education PI Report 2017/18

Midlothian

Service Priorities

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.01.01a	01. Inequalities in learning outcomes have reduced	Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in P1	13%	N/A	2%	2%	2%			**17/18**: On Target On average there has been a 2% increase in expected CFE level achievement since 2015. Reading +0% (76%), Writing -4% (70%), Numeracy +27% (76%), Listening and talking +0%(84%)	2%	2015 figures P1 Reading - 76%, Writing - 74%, Listening and Talking - n/a, Numeracy - 49%
E.S.01.01b		Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in P4	2%	N/A	5%	5%	5%			**17/18**: On Target On average there has been a 5% increase in expected P4 CFE level achievement since 2015. Reading +4% (76%), Writing +2% (66%), Numeracy +16% (73%), Listening and talking +0% (78%)	2%	2015 Figures P4 Reading - 72%, Writing - 64%, Listening and Talking - n/a, Numeracy - 57%
E.S.01.01c		Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in P7	-6%	N/A	9%	9%	9%			**17/18**: On Target On average there has been a 9% increase in expected P7 CFE level achievement since 2015. Reading +8% (73%), Writing +5% (59%), Numeracy +7% (63%), Listening and talking +0% (74%)	2%	2015 figures P7 Reading - 65%, Writing - 54%, Listening and Talking - n/a, Numeracy56 %

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.01.01d	01. Inequalities in learning outcomes have reduced	Increase the number of children achieving the expected CfE level in Reading, Writing, Listening, Talking and Numeracy in S3	15%	N/A	7%	7%	7%			**17/18**: On Target On average there has been a 7% increase across all areas from the 2015 figure. Reading 82% +7%, Writing 78% +4%, Listening and Talking 83% +0%, Numeracy 89% +5%	2%	2015 figures S3 Reading - 75%, Writing - 74%, Listening and Talking - n/a, Numeracy - 84%
E.S.01.02a		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P1	N/A	N/A	N/A	7.16%	7.16%			**17/18**: On Target Data from SIMD Decile 1+2 in 2016-17 CfE results showed Reading 68.66% (63.91%), Writing 68.66% (59.40%), Listening and Talking 81.34% (68.42%), Numeracy 73.88% (72.18%), 15-16 data in brackets. Equating to an overall increase of 7.16%.	5%	
E.S.01.02b		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P4	N/A	N/A	N/A	9.74%	9.74%			**17/18**: On Target Data from SIMD Decile 1+2 in 2016-17 CfE results showed Reading 62.16% (51.16%), Writing 51.35% (44.19%), Listening and Talking 66.67% (57.36%), Numeracy 65.77% (54.26%) 15-16 data in brackets. Equating to an overall increase of 9.74%.	5%	
E.S.01.02c		Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in P7	N/A	N/A	N/A	8.27%	8.27%			**17/18**: On Target Information on P7 CfE levels for 2016/17 School year shows an overall increase of 8.27% on achieving the expected level from 2015/16. Reading 59.41% (+7.37%), Writing 42.57% (+3.80%), Listening and Talking 72.28% (+19.22%), Numeracy 45.54% (+2.69%).	5%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.01.02d	01. Inequalities in learning outcomes have reduced	Increase the number of children from SIMD 1+2 achieving the expected level of Reading, Writing, Listening, Talking and Numeracy in S3	N/A	N/A	N/A	17.6%	17.6%			**17/18**: On Target Information on S3 CfE levels for 2016/17 School year shows an overall increase of 17.60% on achieving the expected level from 2015/16. Reading 69.51% (+17.34%), Writing 68.29% (+19.38%), Listening and Talking 74.39% (+24.39%), Numeracy 78.05% (+19.35%).	5%	
E.S.02.01a	02. Engaged and supported workforce	To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE)	100%	25%	50%	75%	100%			**17/18**: On Target All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.02.01b	02. Engaged and supported workforce	Visible learning should continue to underpin the development of assessment capable learners; and to support teachers to Know the impact through the impact cycle training	100%	25%	50%	75%	100%			**17/18**: On Target A three year professional learning programme through Osiris Education is planned across 2017-2020. This professional learning package will involve the development of a collaborative working approach in schools with a clear focus on practitioner enquiry that impacts on classroom teaching, improving learner outcomes through teachers understanding of their impact and developing of assessment capable learners. The programme also involves the use of a common approach to self-evaluation in relation to key aspects of school improvement through access to *a* number of system tools provided by Osiris Education.	100%	
E.S.02.01c		I-Collaborate: to implement year 2 of the School Leadership Programme to support the delivery of the new Education (Scotland) Act; NIF; GIRFEC; Named Person; and HGIOS 4	100%	25%	50%	75%	100%			**17/18**: On Target A comprehensive Leadership Programme continues to be delivered this session, focusing on 'Uplifting Leadership, Andy Hargreaves, as well as a key focus on the NIF drivers Teacher Professionalism and School Leadership and HGIOS4 Quality Indicators 2.3 (Learning Teaching and Assessment) and 3.2 Raising Attainment and Achievement. This has supported and developed capacity in Head Teachers, Depute Head Teachers and Principal Teachers in Nursery, Primary and Secondary Schools. A taster session was also delivered to the Leadership Forum. Early Leadership continues to be developed through a practitioner enquiry approach.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.02.01d	02. Engaged and supported workforce	Creating a collaborative leadership culture at all levels by continuing to grow our ASGs into Learning Communities in order to continue to build the self-improving system updating resources in line with HGIOS 4 and the new NIF	100%	25%	50%	75%	100%			**17/18**: On Target In session 2016-17 cluster schools were provided with a HGIOS 4 toolkit to help them to self-evaluate for self-improvement. Schools have used this to grade themselves across Quality Indicators within the Standards and Quality process reported on in June 2017. During this session Schools Group Managers will carry out a system wide quality assurance programme across QI looking at raising attainment and achievement and learning, teaching and assessment. All of this information will be collated and used to drive targeted support to schools to improve the quality of provision both individually and as part of ASG learning communities, and to inform collaborative working through improvement partnerships. School Improvement planning guidance and three year priorities were issued to schools via a professional practice paper in March 2017 and this will influence schools and ASG working in session 2017-18. New Standard and Quality and School improvement plan documentation have also been piloted this session and will be reviewed and further developed in July, 2017. All intelligence gathered on school performance in relation to HGIOS 4 will feed into our reporting on outcomes of the NIF priorities of the Scottish Government as well as informing advice and guidance to Head Teachers as they carry out on-going Pupil Equity Fund	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										planning, including as part of the ASG learning communities		
E.S.03.01a	03. Children in their early years and their families are being supported to be healthy, to learn and to be resilient	Number of eligible 2 year olds in receipt of Early Learning and Child Care	171	152	142	N/A	161			**17/18**: Off Target Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting.	200	
E.S.04.01a	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 4+ (Insight National benchmarking measure)	87.8%	N/A	N/A	N/A	91.6%			**17/18**: On Target Midlothian - 91.6%, Virtual - 88.2%	88.1%	3 Yearly average 77.10% Midlothian; 77.6% Virtual comparator; 78.6% National average (Insight national benchmarking data)
E.S.04.01b		Increase the % of leavers (S4/S5/S6) who achieve Literacy and Numeracy at level 5+ (Insight National benchmarking measure)	63.31%	N/A	N/A	N/A	66.01%			**17/18**: On Target Midlothian - 66.01%, Virtual - 63.27%	64.3%	3 Yearly average: 48.6% Midlothian; 51.1% Virtual comparator; 53.5% National average (Insight national benchmarking data)

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01c	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for lowest 20% of learners by the end of S4 to bring in line with the virtual comparator	17	N/A	42	N/A	42			**17/18**: On Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	32	3 Yearly average: 30 Midlothian; 35 Virtual; 23 National (Insight national benchmarking data)
E.S.04.01d		Increase the average total tariff score for middle 60% of learners by the end of S4 to bring in line with the virtual comparator	139	N/A	168	N/A	168			**17/18**: Off Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	180	3 Yearly average: 155 Midlothian; 176 Virtual; 160 National (Insight national benchmarking data)
E.S.04.01e		Increase the average total tariff score for highest 20% of learners by the end of S4 to bring in line with the virtual comparator	304	N/A	318	N/A	318			**17/18**: Off Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	341	3 Yearly average: 310 Midlothian; 334 Virtual; 315 National (Insight national benchmarking data)
E.S.04.01f		Increase the average total tariff score for lowest 20% of learners by the end of S5 to bring in line with the virtual comparator	110	N/A	131	N/A	131			**17/18**: On Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	101	3 Yearly average: 118 Midlothian; 96 Virtual; 110 National (Insight national benchmarking data)

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01g	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for middle 60% of learners by the end of S5 to bring in line with the virtual comparator	312	N/A	306	N/A	306			**17/18**: Off Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	316	3 Yearly average: 287 Midlothian; 290 Virtual; 296 National (Insight national benchmarking data)
E.S.04.01h		Increase the average total tariff score for highest 20% of learners by the end of S5 to bring in line with the virtual comparator	730	N/A	707	N/A	707			**17/18**: Off Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	731	3 Yearly average: 673 Midlothian; 697 Virtual; 709 National (Insight national benchmarking data)
E.S.04.01l		Increase the average total tariff score for lowest 20% of learners by the end of S6 to bring in line with the virtual comparator	385	N/A	410	N/A	410			**17/18**: On Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	390	3 Yearly average: 386 Midlothian; 384 Virtual; 354 National (Insight national benchmarking data)
E.S.04.01j		Increase the average total tariff score for middle 60% of learners by the end of S6 to bring in line with the virtual comparator	812	N/A	888	N/A	888			**17/18**: On Target	887	3 Yearly average: 849 Midlothian; 875 Virtual; 848 National (Insight national benchmarking data)

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01k	04. Children and young people are supported to be Healthy, happy and reach their potential	Increase the average total tariff score for highest 20% of learners by the end of S6 to bring in line with the virtual comparator	1,313	N/A	1,390	N/A	1,390			**17/18**: On Target In line with Scottish Government improvements Midlothian now calculates Complimentary Tariff points which provide a much more rigorous like for like measure than the previous Total Tariff point system.	1,388	3 Yearly average: 1339 Midlothian; 1373 Virtual; 1350 National (Insight national benchmarking data)
E.S.04.01l		Increase the % of leavers (S4,5,6) in a positive destination in order to continue to exceed both the virtual and the national average	95.06%	95.1%	95.1%	95.1%	95%			**17/18**: On Target 95% of school leavers in 16/17 secured an initial positive destination. Midlothian positive destination figures continue to outperform the National average.	95%	3 Yearly average: 92.28% Midlothian 91.86% Virtual 92.42% National average (Insight national benchmarking data)
E.S.04.01m		Percentage of Midlothian LAC & LAAC school leavers progressing to positive destinations	76.92%	N/A	N/A	N/A	76.92%			**17/18**: Off Target Target has been raised to match that of overall School cohorts.	96%	Scot Gov stats for 12/13 (different criteria) 27 looked after leavers, 74% initial, 63% follow-up
E.S.04.01n		Breadth and depth for all candidates by the end of S4 - percentage with 5+ at Level 5	44.3%	N/A	41.95%	N/A	41.95%			**17/18**: Off Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.	44.78%	2011-30.0 2012-32.0 2013-32.4 2014-40.3 2015-38.3 3yr avg-37.0

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
E.S.04.01o	04. Children and young people are supported to be Healthy, happy and reach their potential	Breadth and depth for all candidates by the end of S5 - percentage with 3+ at Level 6	31.26%	N/A	35.6%	N/A	35.6%			**17/18**: Off Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.	41.2%	2010-21.1 2011-24.3 2012-23.8 2013-26.6 2014-26.1 2015-34.15 3yr avg-28.9
E.S.04.01p		Breadth and depth for all candidates by the end of S6 - percentage with 3+ at Level 6	43.9%	N/A	40.9%	N/A	40.9%			**17/18**: Off Target Information from Insight has been collated by School and is informing School attainment visits currently being carried out by School Group managers.	50.8%	2010-31.8 2011-31.3 2012-32.5 2013-35.9 2014-36.3 2015-40.21 3yr avg-37.5%
E.S.04.01q		% of SIMD deciles in which Leavers (S4,5 6) pupils' average tariff score is at or above the virtual comparator.	90%	N/A	N/A	N/A	50%			**17/18**: Off Target Information from insight shows Midlothian School Leavers are above the virtual comparator in 5 of 10 SIMD Deciles.	100%	80% 2009/10 20% 2010/11 40% 2011/12 20% 2012/13 50% 2013/14 (Insight national benchmarking data)

Published Local Government Benchmarking Framework - Education

Midlothian

Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN1	Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£4,679.35	£4,792.69	£4,766.01	£4,736.35	£4,703.45	£4,630.16	£4,871.13	16/17 Rank 15 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 19 (Third Quartile).
CHN2	Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,163.71	£6,191.86	£6,257.07	£6,321.92	£6,368.61	£6,264.84	£6,691.80	16/17 Rank 14 (Second Quartile). 15/16 Rank 4 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
CHN3	Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,362.91	£2,958.02	£3,071.25	£3,001.77	£2,893.18	£3,557.24	£4,381.30	16/17 Rank 17 (Third Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 9 (Second Quartile).
CHN4	% achieving 5 or more awards at SCQF Level 5 (LGBF)	New for 2011/12	48%	50%	50%	54%	58%	54%	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 22 (Third Quartile)
CHN5	% achieving 5 or more awards at SCQF level 6 (LGBF)	New for 2011/12	20%	21%	26%	24%	29%	26%	16/17 Rank 29 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 30 (Bottom Quartile)
CHN6	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)	New for 2011/12	26%	35%	34%	39%	37%	43%	16/17 Rank 10 (Second Quartile). 15/16 Rank 17 (Third Quartile). 14/15 Rank 11 (Second Quartile)
CHN7	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)	New for 2011/12	5%	9%	14%	10%	12%	9%	16/17 Rank 27 (Bottom Quartile). 15/16 Rank 21 (Third Quartile), 14/15 Rank 21 (Third Quartile)
CHN10	Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	85.8%	N/A	82%	81.93%	79.33%	78%	78.33%	16/17 Rank 19 (Third Quartile). 15/16 Rank 23 (Third Quartile). 14/15 Rank 23 (Third Quartile).
CHN11	Proportion of Pupils Entering Positive Destinations (LGBF)	85.2%	85.8%	89.2%	94.2%	93.4%	95.1%	94.7%	16/17 Rank 9 (Second Quartile) 15/16 Rank 4 (TOP Quartile) 14/15 Rank 15 (Second Quartile)

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

Commercial Operations Performance Report 2017/18

Midlothian

Progress in delivery of strategic outcomes
The vision for Commercial Operations continues to be one of a leaner and fit for purpose service in order to improve outcomes for our communities by contributing to the Councils short to long term priorities whilst taking into account financial challenges ahead. The structure of Commercial Operations is being geared towards co-location on one site at Hopefield in late 2019, early 2020. This will see a leaner management team and a workforce where job profiles will be more generic in nature allowing greater flexibility and cross skilling at all levels. An ongoing review of Commercial Operations staffing structure has resulted in some staff being offered the opportunity to leave through the (Voluntary Severance/Early Retirement (VSER) package. It is recognised that the Council will require to work with others to achieve its stated aims and in this regard, partnerships (e.g. waste facilities with City of Edinburgh and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services), shared services (e.g. Health and Safety with East Lothian) and co-production with community partners (e.g. grounds maintenance, and winter service) are being examined closely, and progressed where it is considered appropriate. 'Delivering Excellence' continues to be the model being applied to determine optimum service delivery. The recent external audit of Travel & Fleet service areas will assist in shaping this service going forward. **Waste Services:** The short term contract terminates for residual waste disposal no later than mid 2019 when the joint Midlothian/Edinburgh residual waste facility at Millerhill comes fully on stream. The new facility is currently on programme to take commissioning waste by late 2018 and discussions are now taking place to agree the phased delivery of this waste. In relation to meeting the stated target of 60% recycling of household waste by 2020 an interim contract has been awarded for the disposal of residual waste. The contract includes front end treatment for further separation/recycling of Midlothian's waste thereby increasing the councils recycling figure. The tender for Trade food waste collection was awarded which will ensure that all food waste from trade waste customers is recycled. A comprehensive waste strategy is being developed that will inform the direction of travel in relation to waste services for the foreseeable future. This will focus on the Household Waste Charter which the Council is a signatory to, in an effort to ensure that legislative recycling levels can be achieved and that the separated material continues to be taken by the market. **Landscape & Countryside:** In further support of the Councils Play Strategy, improvement works have been completed at three sites; St Matthews Primary School, Mauricewood Primary School and Cornbank Primary School. Five Countryside sites have been awarded Environmental Green Flags across Midlothian. Resurfacing work was completed on the bridge at Westerhaugh on the Penicuik to Dalkeith walk way. Funding from the Forestry commission grants scheme for four sites will further enhance Midlothian's Environment. Demonstrating an entrepreneurial approach, the service has continued to seek opportunities to maximise income allowing a contribution to be made to the Council's budget deficit. Private contract work was secured at various sites including; Roslin Primary School for MacLauchlin & Harvey (£30,000) and Stobhill social Housing for Harts Builders. This has now been extended beyond Midlothian with more work secured from Hart Builders in the Scottish Borders area. The total landscaping works carried out was in excess of £420,000 this year. Continuing efforts to maximise income at the golf course at Vogrie has resulted in almost £17,000 of additional income thereby improving the financial viability of the course. Development of additional and diverse income streams for Vogrie Country Park continues and a second "Woodland Dance project" event generated £6,000 this year. Further discussions are taking place to develop a Fire and light event next Autumn with "get Events Limited". In support of ensuring that the Pentland hills maximises income opportunities, Flotterstone visitor's centre has been converted into a cafe, reducing costs and generating further income.

In support of the Health and Wellbeing outcome for Midlothian residents, Mayfield Park improvements and Play area development grant and play funded work of £80,000 will see an additional outdoor gym installed in 18/19. The annual walking festival attracted over 700 participants which is the highest number in 10 years.

Achieved through a bottom up review, the efficiency drive resulted in the introduction of new ride on grass cutting machinery to give greater flexibility in finishes and therefore the ability to reduce costs to meet existing and possible future reductions in budget.

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

Travel Services: In terms of 'Delivering Excellence' a specialist consultant from the Freight Transport Authority was engaged to carry out a 'root and branch' review of the internal vehicle management and service provided within the Council. A number of key issues resulted from the report will assist the future management strategy for the Travel Team, whilst the report focused on the workshops it identified issues which will affect other parts of the Council. The requirement for a professional Fleet management system to replace the spread sheets and database which is currently used to track costs and fleet assets was highlighted as a key requirement for the effective management and costing information which is required for the fleet.

As part of the Council Budget reductions the increasing use of the pool cars and raising awareness of costs with managers and suggesting alternatives including public transport, have provided a starting point going into the next financial year.

A further £19,000 has been secured from the Scottish government for the addition of two additional pool cars.
For the first time since the scheme began 10 years ago Midlothian Council achieved 100% pass on the PASS (Proof of Age Standards Scheme) Audit for Young Persons Discount Card with no advisory actions required.

Health, Safety and Contingency Planning: The team have continued to generate income as part of the entrepreneurial activity, achieving £50,000 through the training offer. In addition to this work the team have deleted two part time vacancies with a recurring annual saving of over £30,000. This resulted in a combined income and saving of £80,000 for the year. Work is progressing positively to position the team to increase income to £75,000 in 2018/19.

The Health and Safety team have driven forward the development of the Council's Health and Safety Management System completing the Plan and Do stages of the Plan, Do Check Act approach. The final elements have been reflected in the Health and Safety Improvement Strategy covering the next 4 years. All this planned work has also addressed the audit actions arising from an internal audit of the Council's health and safety arrangements. The Council is in line for a Benchmark audit during 2018/19 which is expected to see Midlothian Council recognised as the highest rated Council for the arrangements the Health and Safety team have developed and implemented.

The Risk Manager continues to report the Strategic Risk Register to Corporate Management Team and has supported the IJB to review and present the Strategic Risk Register to the IJB Risk and Audit Committee ensuring both organisations keep appraised of the risks and opportunities facing the organisations at present.

The Contingency Planning Officer has supported the revision of key Emergency Plans to ensure the Council can respond to significant incidents. The Contingency Planning Officer has successfully delivered a multi-agency training exercise in November to test the Straiton Plan. This exercise highlighted areas where all organisations could learn from. A New Business Continuity Plan has been produced and consulted on through the Contingency Planning Guidance to enable the Council to deal with foreseeable business impacts and in doing so fulfil its statutory obligation under the Civil Contingencies Act.

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

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

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

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

Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line. A report is being prepared to the Borders Rail blue print group for funding to take this forward.

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

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

Emerging Challenges

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

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

Levels of contamination within the blue recycling bins continue to add additional costs to the overall cost of this service. Work has been and continues to be undertaken to identify routes, understand the causes and undertake householder education and awareness.

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

Landscape & Countryside: In order to have the steps leading to Ironmills Park re-opened there is a requirement for additional drainage at the top of the slope and costings are being obtained for permanent and temporary step structures.

There was a delay in completing the management restructure within the service which resulted in a delay in progressing certain income opportunities initially and the ability to respond to residents enquiries promptly. The team are now fully staffed and working to address these issues. A significant element of this is to continue to increase the income from third party sources.

The service is working closely with local communities to in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian.

Travel Services: Further discussions and solutions are being progressed to address the need to reduce grey fleet travel required as part of the budget requirements. Options will be brought forward initially for the Strategic Leadership Group to consider in this regard.

In addition the team are having continued discussions with third sector travel operators to identify options to make better use of existing resources to limit any potential reductions in grant funding.

The team will shortly be advertising the complete Tender for School transport (Buses and Coaches) which will be awarded for five plus years with a possible two year extension. This will have an approximate value of £15m over the term of the contract.

Health, Safety and Contingency Planning: As a consequence of significant resources that went into meeting the requirements of an improvement notice issued on the Council for breaches in relation to the Management of Hand Arm Vibration risk, the health and safety team has directly supported the Council to fulfil this Improvement Notice and avoid any further legal penalty.

While the increase in Commercial activity, particularly First Aid training is a significant success for the team the limit of one qualified trainer in this field placed resource dependency on one team member and created reliability of delivery questions. The team arranged for a further two team members to be trained to deliver this training to enhance the contingency and growth in this area during Q4.

The combination of income generating activity and service delivery demands are placing continued pressure on the available capacity within the team. The potential to increase income generating activity may start to see challenges to deliver core services if demand continues to grow or the team experience any staff absence.

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

The ageing workforce of the professional staff has previously been highlighted as a significant concern for future service delivery. The service is currently considering a bottom up restructure which will allow for the introduction of trainees to address this issue with the intention of keeping this within the existing staffing budget. Six members of staff were released at the end of March 2018.

Due to the prolonged period of adverse weather, the 2017/18 capital works programme was not completed. Due to this, these works will be carried forward into 2018/19. This will result in a challenging capital works programme for 2018/19.

Commercial Operations PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,581	917	1,910	2,868	4,097		**17/18**: Data only				
	Average time in working days to respond to complaints at stage 1	0.21	1.07	0.7	0.34	2.82		**17/18**: On Target		5	Number of complaints complete at Stage 1	4,084
											Number of working days for Stage 1 complaints to be Completed	11,526
	Average time in working days to respond to complaints at stage 2	9.5	12	12	11.5	6.75		**17/18**: On Target		20	Number of complaints complete at Stage 2	4
											Number of working days for Stage 2 complaints to be Completed	27
	Percentage of complaints at stage 1 complete within 5 working days	95.54 %	94.43 %	94.87 %	92.11 %	90.55 %		**17/18**: Off Target There has been an increase in complaints across Commercial Services during Quarter 4 due to Severe weather. Discussions held with managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. This has been reiterated by the Customer Service Improvement Officer at DMT.		95%	Number of complaints complete at Stage 1	4,084
											Number of complaints at stage 1 responded to within 5 working days	3,698
	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%		**17/18**: On Target		95%	Number of complaints complete at Stage 2	4
											Number of complaints at stage 2 responded to within 20 working days	4

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£15.850m	£15.700m	£15.718m	£15.601m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.	-	£15.608m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.89	3.31	5.27	6.83	9.82	✓	**17/18**: On Target	↑	11.89	Number of days lost (cumulative)	3,984.08
											Average number of FTE in service (year to date)	405.58

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	100%	95.65%	100%	100%	82.61%	●	**17/18**: Off Target Please see full action and PI report for individual progress note.	↓	90%	Number of service & corporate priority actions	23
											Number of service & corporate priority actions on tgt/completed	19
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	78%	90%	86%	89%	88%	●	**17/18**: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.	↑	90%	Number received (cumulative)	5,242
											Number paid within 30 days (cumulative)	4,626
06. Improve PI performance	% of PIs that are on target/ have reached their target.	61.11%	92.31%	61.54%	69.23%	76.92%	●	**17/18**: Off Target Please see full PI report for individual progress note.	↑	90%	Number on tgt/complete	10
											Total number of PI's	13
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%	✓	**17/18**: 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	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	100%	100%	76.67%	100%	✓	**17/18**: On Target All audit actions on target or complete.	↑	90%	Number of internal/external audit actions on target or complete	13
											Number of internal/external audit actions in progress	13

Commercial Operations Action report 2017/18

Midlothian

Service Priorities

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-2018		100%	**17/18**: Complete A prioritised list has been produced for road safety projects including those identified by injury accidents.
CO.S.01.02		Undertake a program of works to improve lighting levels in communities	31-Mar-2018		70%	**17/18**: Off Target Issue of productivity which will be outsourced for 18/19.
CO.S.01.03		Work collaboratively to update school travel plans	31-Mar-2018		100%	**17/18**: Complete
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-2018		100%	**17/18**: Complete Working through SCOTS project requirements.
CO.S.02.02		Compliance with Disabled parking legislation	31-Mar-2018		97%	**17/18**: Off Target Yearly total of 132 applications of 146 received were processed within 6 months.
CO.S.02.05		Undertake a programme of work to improve road standards and footways	31-Mar-2018		80%	**17/18**: Off Target 41 of 51 carriageway and footway schemes completed. Severe weather in Q4 delayed progress. Work programmed for April to October.
CO.S.02.07		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects including the progress of the A701	31-Mar-2018		100%	**17/18**: Complete No transport projects progressing with the Regional Transport Partnership. Finance not available for the A701 project.
CO.S.02.08		Support Sustainable Transport following the opening of Borders Rail line to promote sustainable travel	31-Mar-2018		100%	**17/18**: Complete Detailed report now with the Borders Rail Blueprint Working Group for consideration.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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-2018		100%	**17/18:** Complete Have begun joint arrangements for driver CPC with East Lothian Council. Further options will be explored in 18/19.
CO.S.03.02		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2018		100%	**17/18**: Complete New Shadow Joint Committee met in Q4 and are to agree the remit of the group and possible workstreams.
CO.S.03.03		Progress workforce re-alignment through the delivering excellence program with the aim of addressing the budget gap, matching service to available funding	31-Mar-2018		90%	**17/18**: Off Target Work ongoing. Reviewed and implemented revised staffing structure in the H&S and civil contingency, risk and H&S team. Currently reviewing roads structure and all trainee positions.
CO.S.03.04		Develop additional workstreams to achieve income for the council	31-Mar-2018		100%	**17/18**: Complete The hard and soft landscape squads have secured external income to the value of approx 422k this year. This has been facilitated in part by the structural changes undertaken in Land and Countryside with the creation of the 'Contracts and operations officer' post.
CO.S.03.05		Complete the portfolio of Health and safety management arrangements.	31-Mar-2018		100%	**17/18**: Complete Existing Management arrangements have been reviewed, report to CMT along with a proposed future review schedule presented in January 2018.
CO.S.03.06		Implementation of Health & Safety Management Information System (EHSMI) across all services in the council.	31-Mar-2018		100%	**17/18**: Complete All Services now trained, over 500 staff trained, and set up to use the new Health & Safety Management Information system transforming the way Health and Safety is managed.
CO.S.03.07		Review all Council transport uses to reduce cost base	31-Mar-2018		100%	**17/18:** Complete This is an ongoing process where possible internal fleet has been increasingly utilised for transport for both Social Work and Education transport. There will be further discussions with both HcL (Handicabs) and LCTS (Lothian Community Transport Services) to see how they can make better use of the financial resources provided.
CO.S.03.08		Fully implement quality plans for Midlothian Parks	31-Mar-2018		100%	**17/18**: Complete Plans up to date with Vogrie rewritten along with a new plan for the Penicuik/Dalkeith Walkway.
CO.S.03.10		Report to council on the introduction of de-criminalised parking within Midlothian	31-Mar-2018		100%	**17/18**: Complete Decriminalised Parking Enforcement (DPE) went live in April 2018.
CO.S.03.11		Following a review of collection services submit a report to Council for consideration	31-Mar-2018		100%	**17/18**: Complete Option presented to council for their budget considerations.
CO.S.03.12		Arrange for shared opportunities in road markings	31-Mar-2018		100%	**17/18**: Complete Shared contract with East Lothian Council in progress.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.04.02	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2018		100%	**17/18:** Complete All Fleet orders placed.
CO.S.04.03		Complete construction of residual waste facility at Millerhill as part of Zero Waste Park	31-Mar-2019		75%	**17/18**: On Target Construction started October 2016. Expected completion date mid 2019.
CO.S.04.04		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-2018		100%	**17/18**: Complete Presentations to Stobhill PS, Woodburn PS and Newtongrange PS as well as to the Kellock Club and within Newbattle Community Centre. Worked with wider Council Communications Team to advise residents on collection changes due to adverse weather.
CO.S.04.05		Monitor the number of incidents of fly tipping on council land	31-Mar-2018		100%	**17/18**: Complete 144 incidents of fly-tipping. 4 on private land and 140 on Council land.

Commercial Operations PI Report 2017/18

Midlothian

Service Priorities												
PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.01.01a	01. Fewer People are victims of crime, abuse or harm	Reduce the number of people killed or seriously injured	35	Annual Measure					-	**17/18:** Annual measure, information will be available in January 2019.	23.7	
CO.S.01.01b		Maintain the number of children under 16 killed or seriously injured	4	Annual Measure					-	**17/18:** Annual measure, information will be available in January 2019.	3	
CO.S.01.02a		Number of lighting columns replaced	386	60	222	383	511		↑	**17/18:** Off Target Cold weather in Jan/Feb has resulted in little work progressing. Continuing work into April.	800	
CO.S.01.02c		% of the footpath network resurfaced	1.7%	0.32%	0.32%	0.4%	1.1%		↓	**17/18**: Complete 7.0km of footway resurfaced	0.5%	Internal programme of works - benchmark against target
CO.S.01.03a		Percentage of School Travel plans updated	100%	25%	50%	75%	100%		-	**17/18**: Complete All school travel plans up to date. No schools due to be updated.	100%	
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	56%	57%	98%	100%	90%		↑	**17/18**: Off Target Total of 132 of 146 applications processed within 6 months.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.02.03a	02. Accessibility by sustainable travel and transport is improved	% increase in journeys undertaken by bike to 2020	1.1%	Annual Measure					-	**17/18**: Annual measure, information will be available in January 2019.	0.25%	Measure has target of 1.25% increase on 2015/16 baseline by 2020
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 department working on Soft Landscape	£100,000	£55,000	£105,000	£184,000	£348,259			**17/18**: On Target The hard and soft landscaping squads have secured external income to the value of £348k this year.	£180,000	
CO.S.03.04b		Income achieved by sourcing third party opportunities through joint roads/ Land and Countryside department working on Hard Landscape	£57,000	£57,000	£140,000	£140,000	£348,259			**17/18**: On Target The hard and soft landscaping squads have secured external income to the value of £348k this year.	£324,000	
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.	£39,000	£9,475	£18,118	£42,818	£50,700			**17/18**: Off Target Income target for the year was £54,000, this was an increase of £20,000 from previous year. Significant growth in First Aid training provided to internal and external customers has enabled this significant income growth to be generated.	£54,000	
CO.S.03.05a		Complete introduction of 8 management arrangements across the council of Health & Safety Management Information System (EHSMI)	5	5	5	8	8			**17/18**: On Target Final Management Arrangements to be reported to CMT for Approval following consultation.	8	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CO.S.03.06a	03. Develop and implement a program of continuous improvement and efficiency to develop additional capacity	Proportion of successful Health & Safety Audits undertaken	100%	0%	0%	0%	100%			**17/18**: On Target Audit programme due to commence fully from April 2018 onwards. Forward programme reported to and approved by CMT on 31 January 2018.	100%	
CO.S.03.07a		Achieve 5% reduction in travel/transport costs	£3,789,372	£662,675	£1,330,000	£2,242,000				**17/18**: Data not available Annual figures will be provided when journals finalised in May 2018. Q1-Q3 figure shows total spend to date on transport related functions including vehicle hires, school and SW transport, concessions and supported services.	£3,600,000	
CO.S.03.08a		Number of parks for which quality plans have been implemented	6	6	5	5	6			**17/18**: On Target	6	
CO.S.04.04a	04. Environmental limits are better respected, especially in relation to waste, climate change and biodiversity	Total tonnes of BMW sent to landfill	9,563	2,775	2,945	930	6,650			**17/18**: Awaiting information from our contractors for Q4, returns into waste data flow will be available at Q1 18/19. Cumulative, 6,650 Tonnes for Q1-3. In Q3 (From Oct 2017) residual waste sent back to Energy from Waste rather than landfill accounting for the drop in tonnes reported.	9,000	
CO.S.04.05a		Proportion of fly tipping incidents removed within 15 working days	New for 17/18	100%	100%	100%	100%			**17/18**: On Target 438 incidents of fly-tipping this year all removed within 15 working days.	100%	
ENV6		Percentage of total household waste that is recycled (LGBF)	53.5%	56.0%	52.8%	56.7%	N/A			**17/18**: Awaiting information from our contractors, returns into waste data flow will be available at Q1 18/19. Q3 17/18, 56.7% household waste recycled. Annual recycling rate (Jan-Dec 2017) is 51.8%.	54.0%	16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).

Published Local Government Benchmarking Framework - Commercial Operations

Midlothian

Culture and Leisure

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

Environmental Services

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

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
ENV4a	Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£14,735.63	£10,470.15	£7,492.06	£12,590.03	£8,239.48	£5,683.96	£7,703.42	16/17 Rank 9 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 12 (Second Quartile).
ENV4b	Percentage of A class roads that should be considered for maintenance treatment (LGBF)	21.1%	22.7%	24.1%	22.1%	21.6%	20.4%	20.9%	16/17 Rank 7 (TOP Quartile). 15/16 Rank 7 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
ENV4c	Percentage of B class roads that should be considered for maintenance treatment (LGBF)	25.2%	27%	30.4%	28.2%	24.4%	28%	29.2%	16/17 Rank 15 (Second Quartile). 15/16 Rank 13 (Second Quartile). 14/15 Rank 8 (TOP Quartile).
ENV4d	Percentage of C class roads that should be considered for maintenance treatment (LGBF)	32.1%	30.4%	28.7%	29.8%	32%	30.5%	28.9%	16/17 Rank 13 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 11 (Second Quartile).
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)	38%	32.8%	36.1%	34.5%	34.4%	35.3%	35.3%	16/17 Rank 14 (Second Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 10 (Second Quartile).
ENV6	Percentage of total household waste that is recycled (LGBF)	44.1%	47.2%	45.3%	42.3%	46.9%	47.9%	53.5%	16/17 Rank 9 (Second Quartile). 15/16 Rank 16 (Second Quartile). 14/15 Rank 13 (Second Quartile).
ENV7a	Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	79%	N/A	83%	79.33%	79.67%	83%	86.67%	16/17 Rank 10 (Second Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 26 (Bottom Quartile).
ENV7b	Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	69.7%	N/A	78%	72.9%	73.33%	72.33%	73%	16/17 Rank 18 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 22 (Third Quartile).

Finance and Integrated Support Service Performance Report 2017/18

Midlothian

Progress in delivery of strategic outcomes

The strategic focus of Finance and Integrated Service Support has continued 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 activities which supported this during 2017/18 were:

- The development and delivery of the Council's Financial Strategy and a comprehensive Change Programme;
- The Workforce Strategy, the associated Investing in our Workforce Programme and the Council wide Workforce Plan; and
- Delivering Excellence.

These were supported by:

- The Digital Strategy and Digital Learning Strategy;
- The Procurement Strategy and Contract Delivery Plan;
- The continuation of the Integrated Service Support review, reducing the overall cost of providing the Finance and Integrated Support Services.

1: Financial Strategy - Achievements
a) Successful completion of 2016/17 Audited Financial Statements with an unqualified Audit Certificate:
b) Completion of the 2018/19 Budget;
c) Completion and presentation of Quarter 3 Financial Monitoring reports to Council and to Audit Committee as part of the robust scrutiny of financial performance;
d) Further development of 2018/19 to 2022/23 Financial Strategy.

2: Workforce Strategy - Achievements
a) Continued focus on embedding the New People Management policies launched in March 2017;
b) Organisational Change, including the up skilling and redeployment of employees in Change Programmes;
c) Established a Life Long Learning committee with Trade Unions in summer 2017;
d) The first corporate Workforce Strategy was approved by Council December 2017. The strategy is supported by eight Head of Service workforce plans all of which give a clear sense of direction and priorities for the coming five years;
e) The achievement of the renewal of the Healthy Working Lives Gold Award (HWL) in December 2017;
f) New Occupational Health PAM contract with improvements in the service and better partnership working;
g) Connect, the new E newsletter, designed to reach all employees as part of an important all employee communication strategy has been delivered with the support of HR/OD February 2018;
h) IR35 workflow now live, analysis undertaken to identify any "gaps" in reporting;
i) 2017 VSER scheme progressed as planned;
j) Midlothian Council shortlisted for a National Living Wage Award.

3: Digital Strategy and Digital Learning Strategy - Achievements
a) Digital Strategy Group has prioritised and aligned Council programmes / projects to the wider Digital Strategy, Digital Learning Strategy and National Transformation Programme (Local Government Digital Office);
b) The new General Data Protection Regulation (GDPR) becomes law from 25 May 2018 and a comprehensive implementation plan was developed and is being implemented;
c) Continued Asset Management and Investment in Digital infrastructure/services e.g. Wi-Fi Programme; new Business Applications such as: Leisure Management, Online School payments and the deployment of Microsoft Office 2016 (Corporate environment).

4: Procurement - Achievements
a) Procurement Strategy updated to ensure compliance with Procurement Scotland Reform Act;
b) New 2-Year Contract Delivery Plan approved by Cabinet on 10 October 2017;
c) All contracts delivered on schedule against the 2018-2020 Contract Delivery Plan;
d) Continued roll out of Purchase to Pay project specifically the introduction of Purchasing Cards;
e) Responding to the requirements of IR35 for off payroll working to protect the Council from additional liabilities.

5: Service Improvements / Delivering Excellence

a) Roll out of MiTeam Maximising Attendance reporting to service managers;
b) Revised Standing Orders approved at Council meeting in December 2017;
c) External engagement across Midlothian communities; Shaping our Future campaign closed on December 2017 with a summary report including details of the public consultation provided to the Full Council in February 2018 with details of the Council budget for 2018/19, savings proposals for 2018/19 to 2021/22 and Council Tax levels for 2018/19 to be agreed;
d) Successful pilot of Invoice Approval workflow in Housing Services November / December 2017;
e) Launch of eForms for New Supplier Request, Payment Requests and Purchasing Card amendments;
f) Paperless Integra Sales Ledger Direct Debit process introduced;
g) Curator ad litem scheme set up with Edinburgh Sheriff court to reduce costs of third party reports in child social work cases;
h) Implementation of Homecare system including mobile working;
i) Introduction of Hybrid mail for issuing Council Tax Notifications;
j) Implementation of MOSAIC workflows for Residential Care, Non Residential Care and Hospital Discharges to support the RCRE project;
k) Improvement in savings projection target for Integrated Service Support in 2017/18 with shortfall reduced.

Emerging Challenges

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

2: Workforce Strategy
a) Development of the Workforce Strategy action plan. Keeping a focus on priorities over the next five years will be challenging;
b) Implementing a new approach to employee engagement from January 2018;
c) Continue to support our leadership community so that they are able to perform to a high standard and deliver on the Change Programme;
d) Identifying alternative service delivery approaches and the impact on service delivery with pressure on available resource.

3: Digital Strategy and Digital Learning Strategy
a) Maintaining the integrity and compliance of Public Services Network (PSN) ensuring that the Digital Estate and associated technologies inclusive of Business Applications are all up to date and pass rigorous penetration testing;
b) The threat of cyber/security attacks, e.g. ransomware/hackers continues to be an ongoing challenge to mitigate risk and service disruption;
c) Ensuring sustainable investment in digital assets at a time of financial constraint including the Asset Management Programme:- Microsoft Exchange/Office 365 / Windows 10 upgrade is currently in the preparation and planning stage;
d) Regulatory changes proposed will impact on Council activities if not planned for – for example New Data Protection laws (GDPR) and other compliance requirements such as Payment Card Industry Data Security Standard (PCI-DSS);
e) Implementation of an Enterprise Mobility Management (EMM) system that is a device-and platform-agnostic, centralizes the management, configuration and security of all corporate-owned devices. EMM goes beyond traditional device management to include the management and configuration of enterprise apps and content;
f) Commissioning the Digital infrastructure and assets in the Newbattle Digital Centre of Excellence.

4: Procurement
a) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
b) Completing the Purchase to Pay project by completing tasks in project plan on time;
c) To deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners;
d) Deliver actions from Procurement Strategy 2015-18 by creating a Procurement Strategy Board and deliver actions on time;
e) Prepare and submit an annual procurement report for 2017-18 to the Scottish Minister;
f) Compliance with IR35 off payroll working;
g) Prepare new Procurement Strategy for June 2018 Council.

5: Service Improvements / Delivering Excellence
a) Across all Services there will be a focus on ensuring that the Council is prepared for and can demonstrate its effectiveness for the Best Value Audit;
b) Delivery of Change Programme and in particular the ISS Savings target for 2018/19 of £1.140 million;
c) Continuing to reshape the service to deliver savings through Delivering Excellence and to deliver the Business Services Improvement Plan;
d) Roll out of Invoice Approval workflow as part of Purchase to Pay;
e) The programming of application upgrades with resource constraints;
f) Impact of introduction of GDPR on both Business Applications and Records Management;
g) Introduction of pre-paid cards to replace cash payments, initially within Children's Services, with wider roll out to follow;
h) The wider use of Learn Pro as the corporate solution to support workforce development;
i) Integration of payrolls;
j) Merging key support functions across all three Directorates to support the delivery of a 'One Council' approach, to deliver effective and efficient support services.

Finance and Integrated Service Support PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	17	8	11	19	21		**17/18**: Data only				
	Average time in working days to respond to complaints at stage 1	1.38	5.75	4.45	1.74	6.29		**17/18**: Off Target A number of complex Employment and Legal complaints has resulted in further investigations in order to respond to the customer.		5	Number of complaints complete at Stage 1	21
											Number of working days for Stage 1 complaints to be Completed	132
	Average time in working days to respond to complaints at stage 2	1.5	N/A	0	0	0		**17/18**: No stage 2 complaints this year.		20	Number of complaints complete at Stage 2	0
											Number of working days for Stage 2 complaints to be Completed	0
	Percentage of complaints at stage 1 complete within 5 working days	69.23 %	75%	72.73 %	57.89 %	42.86 %		**17/18**: Off Target A number of complex Employment and Legal complaints has resulted in further investigations in order to respond to the customer.		100%	Number of complaints complete at Stage 1	21
											Number of complaints at stage 1 responded to within 5 working days	9
	Percentage of complaints at stage 2 complete within 20 working days	50%	0%	100%	0%	0%		**17/18**: No stage 2 complaints		100%	Number of complaints complete at Stage 2	0
											Number of complaints at stage 2 responded to within 20 working days	0

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£12.365m	£12.563m	£11.764m	£12.235m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.		£12.157m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.02	1.38	2.92	4.81	6.60		**17/18**: On Target		7.02	Number of days lost (cumulative)	1,746.49
											Average number of FTE in service (year to date)	264.58

Corporate Health

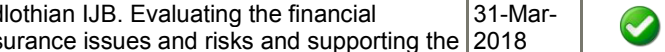
Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priority actions on target / completed, of the total number	86%	96%	92%	92%	81%		**17/18**: Off Target Work continues within the service area to address actions which are off target.		90%	Number of divisional & corporate priority actions	26
											Number of divisional & corporate priority actions on tgt/completed	21
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	93%	97%	95%	95%	93%		**17/18**: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.		95%	Number received (cumulative)	4,538
											Number paid within 30 days (cumulative)	4,218
06. Improve PI performance	% of PIs that are on target/ have reached their target.	62.5 %	60%	80%	80%	80%		**17/18**: Off Target One of five measures minimally failing. See full report.		90%	Number on tgt/complete	4
											Total number of PI's	5
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**17/18**: On Target All risk reviewed and actions being progressed to mitigate risks.		100%	Number of high risks reviewed in the last quarter	5
											Number of high risks	5

Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	7.69 %	74.42 %	70.27 %	67.12 %	63.64 %		**17/18:** Off Target Appropriate action being taken to progress outstanding/overdue actions.		90%	Number of internal/external audit actions on target or complete	42
											Number of internal/external audit actions in progress	66

Finance and Integrated Service Support Action report 2017/18

Midlothian

Service Priority						
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-2018		100%	**17/18**: Complete Financial monitoring reports regularly presented to the IJB with ongoing discussion on their content and how they link across to the Council's financial position.
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-2018		100%	**17/18**: Complete Community benefit clauses included in all appropriate regulated procurement, system developed to record all community benefits delivered and realised.
FISS.S.02.02		Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2018		100%	**17/18**: Complete Working with local businesses on a daily basis, supplier and market engagement events held locally for all appropriate regulated procurements. Drop in surgeries available to all local suppliers. Continuing to work with the Supplier Development programme and the Federation of Small Businesses to enhance local businesses capabilities to bid for and win public contracts.
FISS.S.02.03		Deliver in-house support to Economic Development through planning agreements and property transactions	31-Mar-2018		100%	**17/18**: Complete The in-house team is in place and has been able to deliver completed planning agreements with developers. This has in addition generated third party income to reflect the costs to the council.
FISS.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-2018		100%	**17/18**: Complete Corporate Workforce Strategy and eight HOS plans completed and presented to December 2017 Council.
FISS.S.04.04	04. Ensure equality of opportunity as an employer	Deliver and embed the objectives of Investing in our Workforce and the actions targeted for 2017/18 to ensure that our workforce is positive, motivated, high achieving, well led and well managed	31-Mar-2018		100%	**17/18**: On Target Work continues to focus on interventions and supporting services to deliver improvements in productivity and flexibility.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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-2018		100%	**17/18**: Complete Actions to deliver 2017/18 savings target presented to ISS board and progressed alongside development of future years savings options.
FISS.S.05.04		Achieve the actions set out in the Total Document Management project plan	31-Mar-2018		100%	**17/18**: Complete **P2P Workstream:** Enhancement to OCC completed to allow upload of invoices submitted by email. Workstream development completed for CS10 project team. Roll out to be managed by P2P project team. CS10 project team will continue to provide support and training. **HR Disciplinary Casework:** Progress with the use of workflow being monitored in conjunction with HR and OD **Education(mgfl)**: Further testing is being carried out with users in schools. Authorised signatories to be identified and checked against database prior to roll out. **Workflows:** Testing ongoing with launch planned for May 2018 **Lifelong Learning and Employability(LLE)**: Service now Live. Workstream complete. **Construction:** Pilot ongoing **Committee Reports Drafting**; Planned pilot for CMT in May.
FISS.S.05.07		Maintain PSN compliance	31-Mar-2018		100%	**17/18**: Complete Work carried to ensure all new systems and technologies support PSN compliance. Pen testing carried out on site in January 2018 and application submitted to cabinet office.
FISS.S.05.09		Completion of the unaudited Statutory Accounts for 2016/17 to ensure that we maintain strong financial management and stewardship	31-Mar-2018		100%	**17/18**: Complete
FISS.S.05.10		Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2016/17	31-Mar-2018		100%	**17/18**: Complete
FISS.S.05.11		Deliver quarterly financial reports and commentary to Council	31-Mar-2018		100%	**17/18**: Complete Financial monitoring timetable is in place with performance against budget being reported to Council in August, November, February 2018 with the final position in June 2018.
FISS.S.05.12		Update the financial strategy for 2017/18 to 2021/22 to support Council setting the 2017/18 Council tax and a balanced budget	31-Mar-2018		100%	**17/18**: Complete Final budget proposals to Council on 13 February 2018 and a budget approved.
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-2018		80%	**17/18**: Off Target Implementation of Invoice Approval uncovered a lack of control processes in Housing, work undertaken to review, re-design and implement. Purchase Ordering implementation for Communities & Economy complete. E-Form for Petty Cash tested.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.17	05. Ensure sustainable strategy for the delivery of council services	Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	31-Mar-2018		50%	**17/18**: Off Target Decision taken to upgrade to Mosaic v5.15 as now available. Significant issues encountered during install on new test server. Testing to commence in April.
FISS.S.05.18		Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2018		100%	**17/18**: Complete Workstreams progressing in line with Improvement Plan
FISS.S.05.19		Review the Employment and Reward Management structure to improve flexibility and resilience.	31-Mar-2018		100%	**17/18**: Complete Management Structure revised. Variation currently being piloted.
FISS.S.05.20		Refresh the Employment and Reward Service Transformation Plan to deliver quantifiable savings.	31-Mar-2018		100%	**17/18**: Transformation plan complete and leads delegated through Making Performance Matter framework.
FISS.S.05.21		Implementation of Digital Services Asset Management and Investment plans Corporate/Schools	31-Mar-2018		100%	**17/18**: Complete Asset Management and Investment plan – a number of significant improvements have been made to the Council asset base (deployment of Ms Office 2016) ensuring technologies and assets being deployed are fit for purpose
FISS.S.05.22		Implementation of the Digital Strategy	31-Mar-2018		100%	**17/18**: Complete Digital Strategy in line with Local Government Digital office work streams. Agreed Programmes/projects of work approved by Digital Strategy group – ongoing implementation. Digital Services continues to participate in LG Digital office work streams and provides updates through the Digital strategy group.
FISS.S.05.23		Awareness, preparation, and implementation of the General Data Protection Regulation (GDPR)	31-Mar-2018		100%	**17/18**: On Target The GDPR programme continues to engage the Directory teams and provides regular updates and highlight reports including associated risks to GDPR Project Board. GDPR toolkits have been published to aid information asset owners. Elearning GDPR compulsory module has been created for all staff. Council's general privacy notice has been published onto the Councils website, service specific privacy notices in progress. GDPR project team sourcing additional resource for each directorate to bring the project on target.
FISS.S.05.24		Deliver all payrolls on schedule	31-Mar-2018		100%	**17/18**: Complete Applying year end protocols with all manual payments requiring gross to net calculations.
FISS.S.05.25		Produce more efficient Licensing system through the use of IDOX project management system	31-Mar-2018		100%	**17/18**: Complete There has been a review of the use of the IDOX system and work practices have been amended to ensure all applications are properly recorded and managed through the system. Next for 18/19 will be to use the system to go paperless.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.26	05. Ensure sustainable strategy for the delivery of council services	Support the Returning Officer with May elections	31-Mar-2018		100%	**17/18**: Complete Election held on 4th of May 2017 and post election tasks completed. Penicuik by-election in March 2018 delivered successfully.
FISS.S.05.27		Implement and support new People Policies as part of the Investing in our Workforce Project.	31-Mar-2018		100%	**17/18**: Complete New People Policies now implemented.
FISS.S.05.28		Achieve contract delivery targets set out in the Contract Delivery Plan 2017/18	31-Mar-2018		100%	**17/18**: Complete All contracts have been delivered.

Finance and Integrated Service Support PI Report 2017/18

Midlothian

Service Priority												
PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
FISS.S.04.04a	04. Ensure equality of opportunity as an employer	% of actions in the second People Strategy plan that are completed or on target	100%	80%	100%	100%	100%			**17/18**: On Target Second People Strategy Plan complete. Workforce Strategy and Investing in our workforce will now supersede this.	100%	
FISS.S.05.28a	05. Ensure sustainable strategy for the delivery of council services	Percentage of actions in the Contract Delivery Plan that are completed or on target	100%	100%	100%	100%	100%			**17/18**: On Target All contracts have been delivered.	100%	
CORP6	07. Local Government Benchmarking Framework	Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.34	2.29	3.48	5.25	7.5			**17/18**: On Target	8	
CORP3b		Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	47.0%	47.2%	48.1%	49.7%	49.0%			**17/18**: On Target This year we continued our positive trend with an increase to 49% of women in the top 5%. This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action.	47.0%	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 29 (Bottom Quartile). 14/15 Rank 25 (Bottom Quartile).

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP3c	07. Local Government Benchmarking Framework	Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	2.96%	4.52%	3.81%	3.7%	2.32%			**17/18**: Data Only. The gender pay gap indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 2.32%. This is an improvement from 2.96% in 2016/17.		16/17 Rank 14 (Second Quartile). 15/16 Rank 18 (Third Quartile)
CORP6a		Corporate Indicator - Teachers Sickness Absence Days (CUMULATIVE) (LGBF)	4.94 days	1.75 days	1.79 days	3.18 days	4.59 days			**17/18**: Data Only. There was a decrease in the level of sickness absence days for teachers this year showing a positive trend. HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services		16/17 Rank 3 (TOP Quartile). 15/16 Rank 1 (TOP Quartile). 14/15 Rank 6 (Top Quartile).
CORP6b		Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.64 days	2.48 days	4.13 days	6.03 days	8.59 days			**17/18**: Data Only. There was a decrease in the sickness absence days for all local government employees this year continuing the on-going positive trend. HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services		16/17 Rank 7 (TOP Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 11 (Second Quartile).

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
CORP8	07. Local Government Benchmarking Framework	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	87.4%	94.8%	93.1%	93.7%	93.1%			**17/18**: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.	95.0%	16/17 Rank 25 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 15 (Second Quartile).

Published Local Government Benchmarking Framework - Finance and Integrated Service Support

Midlothian

Corporate Services

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

Economic Development and Planning

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

Property and Facilities Management Performance Report 2017/18

Midlothian

Progress in delivery of strategic outcomes

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

The key programmes which have supported this vision are:

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

These are supported by individual visions covering:

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

Building Services: A number of successful handovers taken place including Paradykes Campus on time and under budget, Teviot Court and the handover of 22 units at Edgefield Road phase 1 and 2 of the house build programme.

The new Newbattle High School construction commenced in January 2016 and continues on programme and on budget for opening in May 2018.

A total funding of £5,635,000 has now been secured to deliver energy efficiency projects since 2011.

New funding of £468,000 from the External Window Insulation Scheme (EWI) has been allocated to Midlothian Council.

Funding of £970,000 has been secured from Scotland Energy Efficiency programme (SEEP) to improve Penicuik town hall, making the building more efficient and extending the EWI scheme to Penicuik home owners.

Facilities Services: The launch and implementation of phase 1-4 of the online catering payment system (ParentPay) has been successful. The system allows parents/guardians to pay for school lunches online. 26 schools and 2 nurseries went live this year after a successful pilot. Phase 5 of the project commenced in April. Positive feedback has been received by High schools in regards to the function of the system.

In a bid to reduce mailing costs and provide better access and communications to corporate information all school kitchens were equipped with PCs.

In support of delivering and promoting healthy nutrition and the expansion of non-core catering services, new cafe outlets were set up at the Mining museum, Loanhead centre and Roslin Primary. A large range of functions were provided by catering for various events for internal & external clients including NHS, Police Scotland and 12 external functions at the mining museum. Valuable commercial knowledge has been gained through the support given to the onsite cafe and function service at the Mining museum.

In addition, Catering participated in the Health & Well-being Education Scotland Inspection at Roslin Primary school and worked with the Early Years team on a pilot nursery lunch provision at Cornbank Primary School.

School meal numbers have increased this year in the annual census, High Schools by 2.4% and Primary schools by 13.5% following the introduction of P1-3 free meals.

Successful partnership working with the Property Maintenance department ensured the completion of the holiday works program as well as continued successful external partnership working with Melville Housing and Ryze and participation in MIDAID in conjunction with local churches.

There has been successful negotiations of the Skanska, Melville Housing and NHS contracts.

Facilities resource ensured the smooth operational opening of new schools, Roslin and Paradykes Primary, as well as support for the May by-election. Janitorial service responded to severe weather conditions this year ensuring schools were safe for opening.

Leisure Centre Life Cycle Works completed at Dalkeith Schools Community Campus.

Saltersgate security works adaptations to help with the increased security needs for protection of pupils, staff and facilities were completed. In addition, underused former staffrooms and shared areas were converted into a curricular hair dressing salon and dance/ PE areas. Proposals have been developed to enhance Saltersgate external areas.

Utilities costs have been removed from the PPP2 Unitary Charge, with utilities invoices now being paid direct by Midlothian Council.

Modular Unit contractor appointed, designs approved, fabrication commencing for nursery and primary classes across 5 schools.

Cuiken Primary School and Sacred Heart primary School extension design approved and design team progressing with planning. Proposals developed and designs ongoing for the provision of a nursery within St. David's Primary School.

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

Newbattle Community Campus is on target to be delivered to Sport and Leisure on 30th of April 2018. The building will open to the public on 14th of May. Due to the combined setting, the shared services approach will allow local people to have access to community areas within the complex.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, a number of successful sporting events and awards ceremonies were held across Midlothian this year. Activities included the 2017 Active Schools Swimming Gala, Midlothian Primary Football Festival, Lasswade Community Sport Hub annual awards celebrating community sport, Midlothian Secondary Athletics Championships, 2017 Midlothian Sports Awards, Midlothian Care Home Senior Games and Summer of Sport 2017 programme. TheWalk the Line event attracted 284 walkers in 17/18, a substantial increase from the previous year.

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

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

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

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

Development of an energy efficiency/SALIX fund to identify small to medium sized projects aiming to reduce energy cost and carbon and a successful grant application to Non Domestic Energy Efficiency Framework (NDEEF) to secure funding for Energy Consultancy to identify potential energy saving projects.

A capital Projects Board has been established to recommend and fast track decision making on emerging projects.

Dundas buildings has been upgraded to accommodate live-in property guardians.

Strategic acquisition of 49 Abbey Road from British Gas Network has allowed election stores to be moved releasing space for in-demand industrial units to be re-let. The acquisition of office premises at 9/11 White Hart Street, Dalkeith will provide a source of income and potential benefit to Dalkeith Town Centre if the regeneration project proceeds.

The marketing and disposal of the Cousland site at £20,000 above budget is now with solicitors and subject to two planning applications.
Conclusion has been reached for negotiations with regards to the disposal of Paradykes School to Barratts.

Emerging Challenges
Building Services: Continued challenges to reduce operating costs whilst maintaining frontline services. This will be addressed by reviewing all operational/procurement procedures. Delivery of Major works programmes with small internal team against a rising market of costs and labour shortage. 4 Primary schools, 1 Secondary School, Complex Care Home, Phase 2 Housing sites, Woodburn Hub, EWIM 2 inclusive of Buccleuch house, Pentland and Midfield house refurbishments. This will be addressed by monitoring workloads and pressure on staff making sure the correct resources are available to assist in these projects. Difficulty in obtaining sites for the new house build programme. Building services will work with Estates to identify sites for future housing. Challenges with the employment of additional trades staff due to a buoyant outside market and inflated salaries for agency operatives. A continued dialogue with agencies will bring through apprentices to alleviate the issues going forward. **Facilities Services:** Ensure Facilities staff and resource in place for mobile office cleaning and procedures are in place for reducing the janitorial service. Providing facilities staff with online access in order to improve communications, elearning and eslips. Addressing the ongoing financial challenge via the reconfiguration of services across the estate by putting processes in place. Providing a catering and facilities service that is adaptable to and meets the requirements of the Early Years expansion programme. Addressing the challenge of the decline in High School meal uptake by looking at alternative delivery models. Consider options to reduce the plastics packaging within the catering service and functions. School Estate Planning, demand for temporary units to accommodate increasing primary school and nursery rolls. Challenge to determine requirement with regard to school sites, areas of accommodation and programme. Agree measures with education to help control vandalism and dangerous behaviour at Dalkeith Schools Community Campus as raised by BAM FM. Meeting the needs of the changing profile at Saltersgate School. **Sport and Leisure:** Conclusion of the business case for the Destination Hillend project and evaluation of the financial model prior to reporting to Council. Completion of the Tyne Esk Leader funding application for April 2018. Development and publishing of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies. Draft strategy been circulated for comment and planned to be introduced in August 2018. Meeting has taken place to gather information to develop an After Schools Team within Sport and Leisure to increase child care within the county and generate income for the council. This will become part of the Active Schools Team. Plans continue with workforce reduction and reduction in operating hours at various leisure centres. Danderhall, Gorebridge, Penicuik have been completed this year and work is underway with the Active Schools. Work has started to look at options in line with Delivering Excellence plans to address the future Financial Challenge. **Property Assets:** Continuing negotiating the acquisition of Network Rail land at Shawfair to secure site for new school at Shawfair. Developing proposals for Heat Networks at Bonnyrigg and Shawfair in support of ongoing sustainability and long energy savings. Challenge in securing funds and proving business case for Heat Networks at Bonnyrigg and Shawfair.

Securing planning permission for Stobhill and approval for Stobhill / Lady Victoria Master Plan in support of Economic Development and investment along the Borders Rail corridor and in support of EWiM3 Depot Rationalisation.

Concluding lease on Paradykes After School club and other community asset transfer negotiations in support of budget reduction proposals.

Securing required investment in the Property Investment Account and divesting from non performing properties in order to enhance economic development opportunities and improve the income generating prospects of the portfolio.

Reducing the timescale for re-letting properties whilst enhancing the standards of repair of units available.

Overall Budget Challenges: Continued challenges faced for all services in delivering savings to address the projected budget shortfalls.

Property & Facilities Management PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	982	173	357	563	753		**17/18**: Data only				
	Average time in working days to respond to complaints at stage 1	0.49	2.32	1.36	0.47	4.6		**17/18**: On Target		5	Number of complaints complete at Stage 1	744
											Number of working days for Stage 1 complaints to be Completed	3,422
	Average time in working days to respond to complaints at stage 2		15	15	15	21.5		**17/18**: Off Target One complaint completed outwith 20 days due to complex nature.		20	Number of complaints complete at Stage 2	4
											Number of working days for Stage 2 complaints to be Completed	86
	Percentage of complaints at stage 1 complete within 5 working days	93.56 %	91.28 %	92.98 %	86.3 %	84.81 %		**17/18**: Off Target Discussions held with managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. This has been reiterated by the Customer Service Improvement Officer at DMT.		95%	Number of complaints complete at Stage 1	744
											Number of complaints at stage 1 responded to within 5 working days	631
	Percentage of complaints at stage 2 complete within 20 working days	33.33 %	100%	100%	100%	75%		**17/18**: Off Target One complaint completed outwith 20 days due to complex nature.		95%	Number of complaints complete at Stage 2	4
											Number of complaints at stage 2 responded to within 20 working days	3

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£14.049m	£13.440m	£13.863m	£13.799m	N/A		**17/18**: Finance data will be presented to the Council in June 2018.	-	£13.627m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.92	2.48	3.98	5.39	7.54		**17/18**: On Target		8.50	Number of days lost (cumulative)	4,606.25
											Average number of FTE in service (year to date)	610.98

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	93.1%	100%	100%	96.3%	96.3%		**17/18**: On Target		90%	Number of service & corporate priority actions	27
											Number of service & corporate priority actions on tgt/completed	26
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	79%	85%	81%	83%	82%		**17/18**: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.		85%	Number received (cumulative)	17,039
											Number paid within 30 days (cumulative)	13,990
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.38%	67.74%	67.74%	70%	69.44%		**17/18:** Off Target 25 from 36 PIs meeting target at Q4. Please see attached report for individual improvement actions.		90%	Number on tgt/complete	25
											Total number of PI's	36
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%	0%	100%		**17/18**: On Target No high risks identified.	-	100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0

Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	33.33%	90.91%	54.55%	71.43%	50%		**17/18:** Off Target 1 historic actions outstanding. 1 action outstanding from 31/03/18. Work ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	2
											Number of internal/external audit actions in progress	4

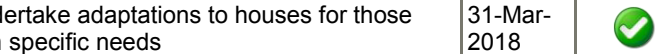
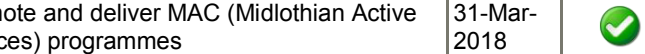
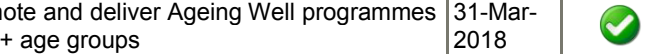
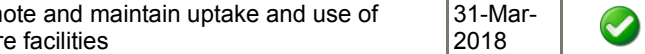
Property & Facilities Management Action Report 2017/18

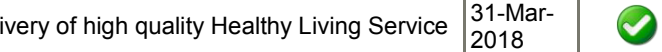
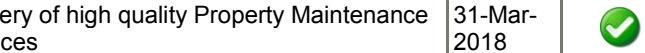
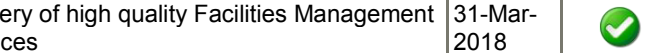
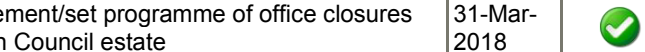
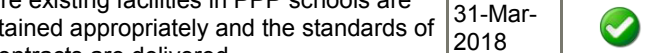
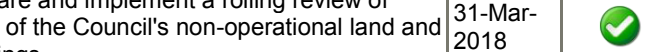
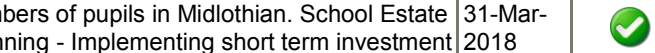
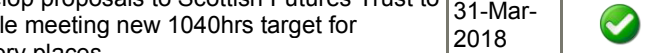
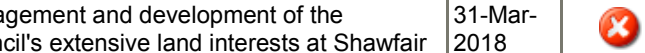
Midlothian

Service Priorities

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-2018	✓	100%	**17/18**: Complete Meal provision continues to meet to the nutrition targets set by Scottish Government.
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2018	✓	100%	**17/18**: Complete New authority wide electronic newsletter. More use of the councils facebook page. Commonwealth Passport – promoted across all schools to encourage club attendance and community usage. Link with Community Sport Hub clubs with Easter Programme. Continue to offer a wide range of school and cluster based clubs.
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2018	✓	100%	**17/18**: Complete Paradykes; Phase 1 Defects nearing completion. Contractor is having further run through on M&E commissioning due to faults we have experienced on the system. Phase 2 works now complete and handed over. Note:- Year end inspections due in August 2018.
PFM.S.01.04		Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2018	✓	100%	**17/18**: Complete Contractor is now running behind. Revised completion due for 27th of April as reported to the project board.
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-2018	✓	100%	**17/18**: Complete
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-2018	✓	100%	**17/18**: Complete: All contracts contain a clause to encourage the use of local labour.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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-2018		73%	**17/18**: Off Target One boiler replacement and two lighting upgrade projects completed this year. Three others including one lighting project are being tendered in 18/19.
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2018		100%	**17/18**: Complete The tender has been awarded to Ameresco. They are currently carrying out surveys to inform the Investment Grade Proposal.
PFM.S.05.01	05. More social housing has been provided taking account of local demand	Complete Phase 2 and Progress Phase 3 of capital plan new build programme	31-Mar-2018		100%	**17/18**: Complete 78 units of targeted 69 now completed and handed over. No sites in construction on site at this time. Currently under pre-construction activities are: 75 units at Site 32/34 Newbyres Crescent, Gorebridge – lead bid status award (and commencement of pre-construction activities) October 2017 *(dependant on ground gas issues being clarified).* 10 units at Site 23 Woodburn Terrace, Dalkeith – lead bid status award (and commencement of pre-construction activities) December 2017 70 units at Site 53 Morris Road, Newtongrange – lead bid status award (and commencement of pre-construction activities) December 2017 Further procurement activity: Sites out to tender December 2017: 8 units at Site 39, Crichton Drive, Pathhead 23 units at Site 47, Kirkhill Road, Penicuik 49 units at Site 109, Conifer Road, Mayfield 30 units at Site 110, Clerk Street, Loanhead 6 units at Site 115, Castlelaw Terrace, Bilston Phase 2 sites procured (sites 23 & 53). Further Phase 3 sites also identified but potentially subject to revision.
PFM.S.05.02		Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).	31-Mar-2018		100%	**17/18**: Complete 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-2018		100%	**17/18**: Complete Currently 85% of Midlothian Council Housing stock meet EESSH. Work streams in place to bring the remainder up to standard. 640 Exemptions.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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-2018		100%	**17/18**: Complete 156 minor adaptations have been completed and 28 Major adaptations of ramps and wet floor bathrooms have been completed.
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-2018		100%	**17/18**: Complete Continued involvement with Weight Management and Diabetes Prevention Group, linking in to the new Healthier Future consultation document. Developing links with the Newbattle Community Learning Partnership and CHIT(Community Health Integration Team), to promote Mac to parents of pupils within Midlothian who are suffering from depression and weight management issues and I am developing a Mental Health Pathway. Developing links with the Criminal Justice Team. Making links with Horizon café for substance misuse recovery. Developing links with Lothian Veterans Centre.
PFM.S.07.02		Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2018		100%	**17/18**:Complete During this year we have offered functional fitness tests to walking rugby players and Borthwick Women's Institute. Started up a weekly walking netball session. Started up a new beginners line dance class. Talk and taster session to Lasswade 50+ group. Volunteers new year walk with Vogrie Ranger. Volunteers talk at Hot Topics event on volunteering and social isolation within our communities. Walking Football Scotland Midlothian won the Jess Barrow National Award for Campaigning and Influencing.
PFM.S.07.03		Promote and maintain uptake and use of leisure facilities	31-Mar-2018		100%	**17/18**: Complete Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2017/2018. January - Joining fee £10.00 Tonezone newsletter,Gym challenge: big calorie burn. February - Convert 1 month Xmas vouchers. March - 1st – 15th, get March for £10.00 (no joining fee). Normal price from 16th. **Free swimming** for all school children during the school holiday period. **Newbattle Community Campus Project** work now complete with regard to the centre Programme for dry and wet activities.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.07.04	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Delivery of high quality Healthy Living Service	31-Mar-2018		100%	**17/18**:Complete Update on Memberships: 4,716members, 1,098 Platinum, 532 Gold, 1,653 Silver, 392 Bronze, 718 Active Golden members and 220 Teenzone Members and corporate members.
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-2018		100%	**17/18**: Complete All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.09.01	09. Deliver efficient Services	Delivery of high quality Property Maintenance Services	31-Mar-2018		100%	**17/18**: Complete Monitored through satisfaction surveys and Feedback forms.
PFM.S.09.02		Delivery of high quality Facilities Management Services	31-Mar-2018		100%	**17/18**:Complete Facilities Service continues to deliver high quality services. Staff training and development remains a priority to fulfil all building cleaning and janitorial functions. There will be challenges moving forward with the implementation of the budget savings and getting Education to agree on a new Service Level Agreement.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2018		100%	**17/18**:Complete EWiM Phase 3; Depot rationalisation On target for completion December 2019. Ongoing engagement with planning, environmental health and roads department has resulted in consultants producing supporting documentation for change in class use. Public consultations are ongoing. Environmental Impact Assessment is being undertaken as part of the Planning Statement. Phase 1 on target for December 2019
PFM.S.09.04		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2018		100%	**17/18**: Complete
PFM.S.09.05		Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2018		100%	**17/18**: Complete All reviews have been implemented and actioned.
PFM.S.10.01	10. Inequalities in learning outcomes have reduced	Meet the educational needs of increased numbers of pupils in Midlothian. School Estate Planning - Implementing short term investment requirements	31-Mar-2018		100%	**17/18**: Complete
PFM.S.10.02		Develop proposals to Scottish Futures Trust to enable meeting new 1040hrs target for nursery places	31-Mar-2018		100%	**17/18**: Complete Education now managing this.
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-2018		75%	**17/18**: Off Target Report to Council has been delayed and is subject to a Planning decision.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.11.02	11. Midlothian is an attractive place to live, work and invest in	Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2018		75%	**17/18**: Off Target Report to Council has been delayed and is subject to a Planning decision.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2018		100%	**17/18**: Complete

Property and Facilities Management PI Report 2017/18

Midlothian

Service Priorities

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	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)	80.3%	78.6%	76.9%	77.7%	72.6%			**17/18**: On Target More schools moving to Parent Pay is having an effect on the way in which figures are reported, new systems to capture the information need to become more established.	70%	60.89% - Average per family group (APSE 15/16)
PFM.S.01.01b		% uptake of High School meals	46.9%	39.1%	36.2%	47.7%	44.4%			**17/18**: Off Target Competition from the high street retailers remains the main reason that numbers within high schools remain low.	50%	42.88% - Average per family group (APSE 15/16)
PFM.S.01.02a		Number of distinct activities - Active Schools programmes to school children	40	30	30	32	33			**17/18**: Off Target Active Schools delivered 33 different activities to P1-S6 pupils.	35	
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	28	20	25	16	37			**17/18**: On Target See breakdown by service below.	14	
PFM.S.02.01b		Number of trainees within Property Maintenance completing courses	11	8	8	8	8			**17/18**: On Target 5 apprentices moving to year 4, 2 team leaders and 1 Painter now attending college to obtain an HNC.	8	
PFM.S.02.01c		Number of trainees within Facilities Services completing courses	5	4	6	6	6			**17/18**: On Target 3 trainee Cooks appointed, started appropriate SVQ Level 2 course at Edinburgh College on 5th October 17. 1 school	3	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										placement trainee continuing to work at the Mining Museum. 2 trainees on a year's placement with the Janitorial service.		
PFM.S.02.01d	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within Sport and Leisure completing courses	12	8	11	2	23			**17/18**: On Target During quarter four 2 people have been employed on a casual and or fixed term basis as Lifeguards at the Loanhead centre and Newbattle Swimming pool bringing the yearly total to 23.	3	
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	60	0	61	69	78			**17/18**: On Target 78 units of targeted 69 now completed and handed over.	69	
PFM.S.05.02a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			**17/18**: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%	100%	
PFM.S.05.02b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			**17/18**: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%)	100%	
PFM.S.05.02c		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			**17/18**: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%).	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.05.02d	05. More social housing has been provided taking account of local demand	Number of Council properties roughcast	140	0	0	0	0			**17/18**: Off Target No properties started at this time due to underperforming subcontractor. Subcontractor removed from contract and contract to be retendered in April.	220	
PFM.S.05.03a		Number of upgrades to central heating systems	227	95	190	295	415			**17/18**: Data only 415 upgrades completed this year.		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%	100%			**17/18**: On Target As of 31 March 2018 138 minor adaptations have been completed and 24 major adaptations of ramps and wet floor bathrooms	100%	
PFM.S.07.01a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of activities offered by MAC (Midlothian Active Choices)	17	19	21	22	26			**17/18**: On Target Number of activities offered by Mac per week: 26 8 Weekly gym group including one Stroke specific. 18 group/class activities including Aqua, Low level circuits, Spinning, Walking football, Swimming, Badminton and Dancing.	16	
PFM.S.07.01b		Number of attendees during quarter to MAC (Midlothian Active Choices) activities	5,253	2,007	2,371	2,446	9,263			**17/18**:Data Only Total number for year 9,263		
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,620	430	930	1,610	2,210			**17/18**:Off Target Total number of wet side attendances was 190,893 for the year	3,040	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										Loanhead Leisure Centre refurbishment closure 5 months, Very poor weather conditions over last quarter, Penicuik Spa closed for several months, General election and by election closures, Penicuik Pool closed for two weeks and Lasswade centre closed for three days.		
PFM.S.07.03b	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of attendances per 1,000 population for indoor sports and leisure facilities	7,230	1,480	2,910	4,840	6,750			**17/18**: Off Target Total number of Dry attendances was 182,231 for quarter 4 Total dryside use for year is 581,740, Loanhead Leisure Centre refurbishment closure 5 months, Ver poor weather conditions over last quarter, Danderhall was closed for 2 week during year, General election and by election closures, Lasswade centre closed for three days.	8,290	
PFM.S.07.04b		Performance Indicator scores in (selected) registered Leisure Centres	92.59%	92.16%	91.18%	88.44%	95.85%			**17/18**: On Target Viewpoint stats show that 95.85% were satisfied with leisure facility study that was completed in quarter four.	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%	100%			**17/18**: On Target All housing contracts have a 'secure by design' specification.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.09.01a	09. Deliver efficient Services	Average turn-around of properties (inclusive of homeless properties) Target 20 working days	72.94%	62%	51.65%	80%	72.9%			**17/18**: Off Target Total number of voids in 17/18 was 380. Day to day voids average of 20 days. At Q4 end there have been 135 more voids than at this period last year. Homeless voids have an 13 day turnover average. There have been a large number of voids that have been handed back to housing in a very poor condition. photos are kept on file.	83%	
PFM.S.09.02a		Cost per square metre cleaned	£8.90	£8.90	£8.90	£8.90	£8.90			**17/18:** On Target Our cost per square meter cleaned of £8.90 remains lower than the national average of £10.03 from the information provided by the Association for Public Service Excellence (APSE). Still awaiting new figures from APSE.	£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	1.25			**17/18:** On Target 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) still awaiting figures from APSE	1.2	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.	8.9	8.4	10.3	10.2	9.8			**17/18**: Off Target Productivity average in the Primary is 10.6 meals p/h and HS is 7.8 meals p/h. Newbattle is the only HS operating over target at 10.4 meal p/h.	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)	76.1%	72.9%	72.9%	72.9%	72.9%			**17/18**: On Target School meal census published June 17 shows Midlothian uptake is 72.9%, a decrease of 3.2% on 16/17. National	70%	Scottish Government Annual Survey of School

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										average is now 65%. Census published annually in June.		Meals 2015 64.8%
PFM.S.09.02e	09. Deliver efficient Services	Achieve greater than the Scottish average in the annual school meal census (High Schools)	59.8%	62.2%	62.2%	62.2%	62.2%			**17/18**: On Target School meal census published in June 17 showed Midlothian High school uptake at 62.2%, an increase of 2.4% on 16/17. However it is still above the national average of 44.3% Census published annually in June.	60%	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%	95%			**17/18**: On Target	90%	
PFM.S.09.05a		Proportion of commercial properties rent reviews complete	65%	25%	38%	56%	100%			**17/18**: On Target All revised lease have been negotiated and terms agreed and formally issued for signature and return by tenants.	100%	
HSN3	12. Local Government Benchmarking Framework	Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	96.0%	Annual Measure			96.4%			**17/18**: On Target 96.4% of the council's housing stock meets the SHQS criteria. The remaining 3.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemption. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government.	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
HSN5	12. Local Government Benchmarking Framework	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0%	100.0%	100.0%			**17/18**: On Target 100% of Midlothian Council houses are energy efficient. There was 36 exemptions whereby regardless of actions taken in remedial works, the Council still couldn't meet Energy Efficient Scotland Social Housing (EESCH) due to restrictions of heating type within property.	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
C&L1b		Corporate Indicator - Total Number of attendances at all sport and leisure facilities	848,940	181,237	325,693	527,713	772,633			**17/18**: Off Target Total number of attendances was 772,633 for the year That's down 76,307 on last year, Loanhead Leisure Centre refurbishment closure 5 months, Very poor weather conditions over last quarter, Danderhall was closed for 2 week during year, Penicuik Spa closed for several months, General election and by election closures, Penicuik Pool closed for two weeks and Lasswade centre closed for three days.	916,000	
C&L1c		Corporate Indicator - Total number of attendance at all pools	226,060	36,951	80,293	128,204	190,893			**17/18**: Off Target Total wet side usage figures for quarter four shows 62,689. Total wet side use accumulated for year is 190,893. That's 35,167 less than last years annual total. During this year we experienced very difficult weather conditions, Lasswade pool was closed for three days. Penicuik Spa was out of action for several months, Penicuik Pool was closed for two weeks,	257,000	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										Loanhead Leisure Centre was closed for five months and we had a General Election.		
C&L1d	12. Local Government Benchmarking Framework	Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	622,880	144,286	245,400	392,443	581,740			**17/18**: Off Target Dry usage figures for quarter four show 182,231 Total number of dry usage attendances for year was 581,740. Very poor weather conditions over last quarter, Danderhall Leisure Centre was closed for 2 weeks during year, General election and by election closures, Penicuik Pool closed for two weeks and Lasswade centre closed for three days. Loanhead Leisure Centre was closed for five months.	659,000	
C&L1e		Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities	20,633	5,845	2,406	4,652	24,486			**17/18**: Data Only Total number of attendances for quarter four was 11,583 Cumulative total is 24,486.		
C&L5d		Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	74%	92.16%	91.18%	88.44%	95.85%			**17/18**: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 95.85%.		16/17 Rank 19 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

Published Local Government Benchmarking Framework - Property and Facilities Management

Midlothian

Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C-AST1	Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.21%	88.27%	88.89%	88.69%	80.65%	82.05%	16/17 Rank 20 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 9 (Second Quartile).
C-AST2	Corporate Indicator - Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.42%	71.28%	72.15%	81.49%	75.94%	75.86%	75.87%	16/17 Rank 28 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 26 (Bottom Quartile).

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L1	Corporate Indicator - NET Cost per attendance at Sports facilities (LGBF)	£3.68	£2.53	£3.36	£2.78	£2.99	£3.37	£3.55	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 24 (Third Quartile). 14/15 Rank 19 (Third Quartile).
C&L5d	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77.93%	75.33%	73.67%	74%	16/17 Rank 19 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN3	Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	62.5%	80.2%	86.4%	94.4%	93.1%	93.1%	96.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).
HSN4b	Average time taken to complete non-emergency repairs (LGBF)	New for 2013/14			7.00 days	7.37 days	9.01 days	13.04 days	16/17 Rank 23 (Third Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 7 (TOP Quartile)
HSN5	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.0%	100.0%	99.8%	98.8%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).

Midlothian Council
Performance Report – 2017-18

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

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

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

The council continues to face unprecedented challenges as a result of constrained funding combined with demographic and other cost pressures. In addition, managing the impact of a number of national and local challenges, including Welfare Reform, Health and Social Care Integration, The Children and Young People Improvement Collaborative (CYPIC) and the significant differences in social and economic equality across Midlothian.

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

> "Midlothian – a great place to grow".

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

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

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

The Single Midlothian Plan incorporates five overarching thematic groups which support the achievement of outcomes. This thematic approach is used for quarterly reporting, the themes are as follows:

- Adult Health and Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth Midlothian - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

Progress of Single Midlothian Plan Themes in 2017-18

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

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

The Adult Health and Social Care service continues to undergo redesign as required by the Integration agenda. The 2016-19 Strategy and 2017-18 Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

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

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

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

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

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

Substance Misuse

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

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

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

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

Community Safety - Achievements

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

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

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

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

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

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

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

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

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

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

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

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

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

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

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

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

Broad General Education:

Raising attainment and Achievement: Broad General Education

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

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

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

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

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

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

Moderation, tracking and assessment of progress through the Broad General Education (BGE):
All schools have participated in moderation activities in literacy and numeracy, and teaching staff in all primary schools are being trained in the use of Holistic Assessment. Schools' tracking systems been discussed and developed through an increased number of QI Reviews, and set tracking periods are supporting Head Teachers to have regular, challenging discussions with practitioners about raising attainment and making robust judgements about achievement of a level. A three year professional learning programme through Osiris Education is planned across 2017-2020.

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

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

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

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

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

Serving Communities

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

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

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

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

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

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

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

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

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

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

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

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

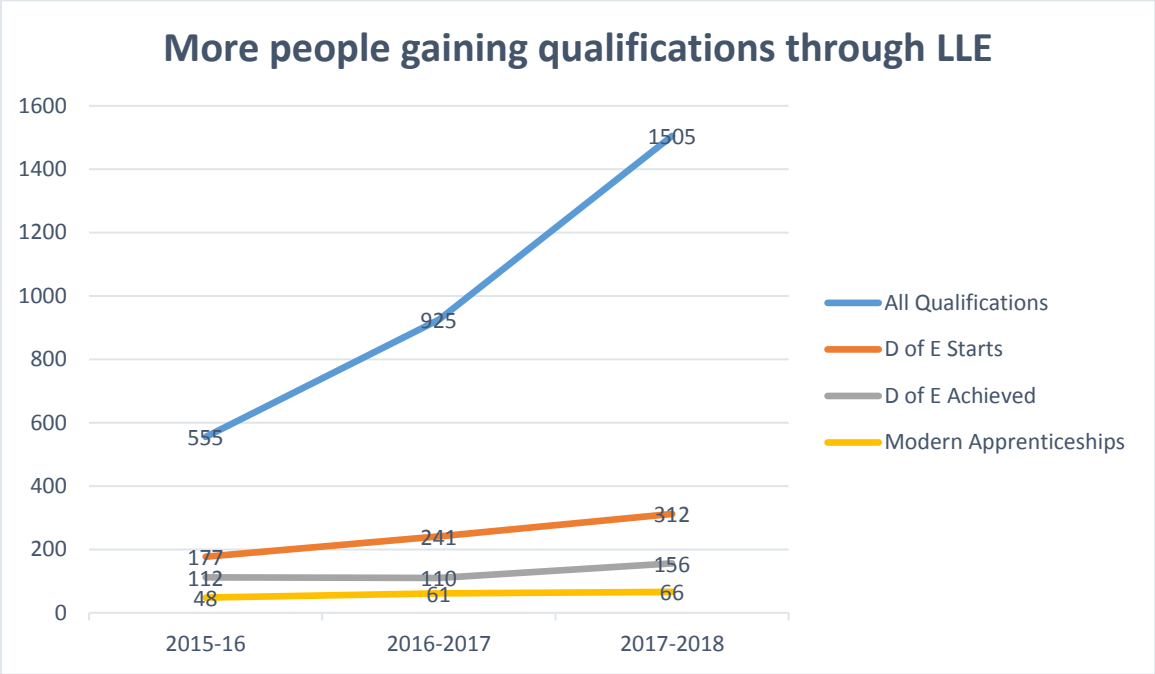
Active schools successfully secured £3,400 of funding from the National lottery to provide new sports equipment for Lawfield Primary School.

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

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

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

LLE Accreditation Improving Over Time



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

Sustainable Growth - Achievements

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

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

Planning and Economic Development

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

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

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

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

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

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

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

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

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

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

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

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

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

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

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

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

Emerging Challenges

FINANCIAL

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

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

ADULT HEALTH AND CARE

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

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

COMMUNITY SAFETY

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

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

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

The primary challenge for Education is the Scottish Governments **Education Governance Review** which will have significant implications for Education in Midlothian and Scotland including:-

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

Implementation of the PEF (Pupil Equity Fund), funds have been directed to Schools directly and we need to ensure that they are being used to close the equity gap. Change to the National 5 qualifications: removal of internal assessments. There is a risk to level 5 S4 qualifications this year. Full implementation of the new Education (Scotland) Act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the NIF as new reporting measures come into force. Rate of demographic growth particularly in the early years and primary school rolls and the delay in bringing forward the Capital Plan and April Council decision on Dalkeith and Easthouses means that there is a significant risk of lack of capacity for school places in 2020. Following the outcome of the recent Judicial Review, managing the legislative status of Named Person which was due to come into force on 31 August 2016.

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

Implementation of 1140 hours by 2020: Ongoing work to prepare for the implementation of 1140 hours by 2020: One of the major challenges of the expansion will be the recruitment and training of sufficient staff, by the Council and also across our partner providers, particularly as all other local authorities will be doing the same at the same time. Staff will be required across a number of roles, for example additional administrative support, central staff, practitioners and catering staff. Around 300 additional early learning and childcare staff are estimated as required across all providers in Midlothian and this is more staff than are currently employed. As almost all of these staff will need to be qualified in order to meet the required staff:child ratio and taking one to two years to complete the qualifications the provision of sufficient funding by the Scottish Government each year prior to 2020 to enable the recruitment and training of staff is critical to meeting the legislative requirements.

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

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Serving Communities

- Implementation of the Council's agenda for 'Delivering Excellence' and the approved financial strategy across all functions of Communities and Economy.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Section Plan.
- Complete business cases to enable implementation of projects under the City Deal for the Edinburgh and South East Scotland City Region.
- Action on the master planning and related work towards redevelopment of Mayfield Town Centre.
- Measure to address the impact of the scale and appeal of new housing development in infrastructure, most notably roads, public transport, schools/education, health service, and community facilitation.
- Retain a focus on town centres, to commence the TH and CARS scheme at Penicuik, implement the provisions of the master plan at Newtongrange, and BiD development at Dalkeith.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Complete allocation of LEADER funding to eligible projects.

Landscape & Countryside: The council are working closely with local communities in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian

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

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

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

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

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

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

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

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

SUSTAINABLE GROWTH

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

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

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

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

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

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

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

Midlothian Council Performance Indicator Summary

Outcomes and Customer Feedback

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

Making the Best Use of our Resources

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

Corporate Health

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		**17/18**: 8 High Risks reviewed in the last quarter and are on target.		100%	Number of high risks reviewed in the last quarter	8
											Number of high risks	8
04. Process invoices efficiently	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	87.4 %	94.8 %	93.1 %	93.7 %	93.1 %		**17/18**: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.		95.0 %	Number received (cumulative)	96,324
											Number paid within 30 days (cumulative)	89,649

Improving for the Future

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	26.67 %	70%	60.64 %	67.47 %	58.73 %		**17/18**: Off Target The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of internal/external audit actions on target or complete	74
											Number of internal/external audit actions in progress	126

SINGLE MIDLOTHIAN PLAN UPDATE

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

17/18 Adult, Health and Care Actions and PIs

Adult, Health and Care

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.AHC.ASC.09.01	01. Develop approaches to prevent or address isolation and reduce the detrimental impact on physical and mental health	Continue to strengthen both formal and informal approaches to addressing isolation. This will involve working with voluntary organisations; local communities; and improving information about community resources	**17/18**: Complete Community based services and activities have met expectations and are working closer together as they work with us to try to achieve more with the same or less resources. Funding for identifying people at risk of frailty has been secured and a partnership between third sector organisations and the Health & Social Care Partnership will aim to work preventatively using GP data to contact people at risk. The Grassy Riggs project in Woodburn is thriving and plans to expand into other areas. The Penicuik collaborative has identified and following up on coordination of services to use resource to identify people at risk of social isolation.	100%	The number of older people using local services, facilities and activities through participation in community services	357	375		1,285	**17/18**: On Target Grassy Riggs, British Red Cross, Volunteer Midlothian and Vocal (Voice of Carers Across Lothian) have witnessed increased use of their services. Alzheimer's Scotland has seen a reduced service and is now working with us to develop a new model for Midlothian.
					The number of older people using local services, facilities and activities through participation in 1:1 or group sessions	739	825		900	**17/18**: On Target British Red Cross has experienced significant use of their services with over 500 people using their services between 01/10/2017 and 31/03/2018.

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.AHC.ASC.10.01	02. Contribute to the development of a local strategy and support its implementation with older people, people with disabilities and those at greatest risk of inequalities	Work with Ageing Well to support older people	**17/18**: On Target Reaching target and above every week.	100%	Average number of people attending activity groups each week hosted by Ageing Well		750		739	**17/18**: Off Target Small shortfall caused by adverse weather conditions in Q4.
M.AHC.ASC.10.02		Work with Midlothian Council Active Choices to support people with longer term health needs including Mental Health	**17/18**: On Target	70%	Number of people attending activity groups hosted by Midlothian Active Choices.(MAC)		4,828		7,845	**17/18**: On Target
					Number of people attending one to one sessions with MAC		816		1,556	**17/18**: On Target
M.AHC.ASC.11.01	03. Address the workforce challenges in recruitment and retention of health and social care staff	Work with relevant education and employment agencies to develop a sustainable health and social care workforce	**17/18**: On Target A Partnership Workforce Framework has been agreed by the (IJB) Integrated Joint Board.	50%	Reduce the cost of agency staff	£1,008,856	£1,000,000		£746,573	**17/18**: On Target
					Reduce turnover of social care staff		5.74%		4.66%	**17/18**: On Target There were a total of 25 leavers in the 6 month period, a reduction of 7 leavers overall in this 6 month period compared to the previous 6 months. Month on month the number of leavers were between 3 and 5.
M.AHC.ASC.11.02		Develop the recruitment and retention of young people in the 3rd and independent sector to provide a career pathway in social care	**17/18**: Off Target Social media campaign and taster sessions (x 3) arranged for February. A lot of interest generated, in particular on Facebook posts/videos. Awaiting reports on number of new recruits. (NB all ages – not young people)	70%	Number of people recruited into Social Care				8	**17/18**: Data Only Further promotional activity has taken place (February 2018). Figure only relates to recruits who attended a taster session)
M.AHC.ASC.12.01	04. Work with MFIN to maximise income of people who are vulnerable or at particular risk of inequalities	Deliver Welfare Rights service to people with Health Care needs	**17/18**: Complete	100%	Number of people supported with Cancer.		283		240	**17/18**: Off Target The annual target was set from the people seen in 2016/17.The cumulative value is lower this year as a result of the introduction of full service Universal Credit. UC full service was introduced in late March 2017 to the Midlothian area. This has impacted with assisting clients with benefit advice and income maximisation. The interaction with legacy benefits and UC and how people receive help with paying their rent has increased the complexity of the benefit system. The work with this vulnerable group is more intense due to the complexity of working with legacy benefits and UC and the

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
										complexity of their interaction. The Scottish Social Security Bill has introduced Scottish variations on the devolved benefits which will impact on this group. These complexities will impact in how many clients we can assist.
	04. Work with MFIN to maximise income of people who are vulnerable or at particular risk of inequalities				Number of people supported with Mental Health needs.		250		253	**17/18**: On Target Universal Credit full service was introduced in late March 2017 to the Midlothian area. This has impacted with assisting clients with benefit advice and income maximisation. The interaction with legacy benefits and UC, and how people receive help with paying their rent has increased the complexity of the benefit system. The work with this vulnerable group is more intense due to the complexity of working with legacy benefits and UC and the complexity of their interaction. The Scottish Social Security Bill has introduced Scottish variations on the devolved benefits which will impact on this group. These complexities will impact in how many clients we can assist.
M.AHC.ASC.12.02		Strengthen the role of mainstream workers in Money Matters	**17/18**: Off Target	95%	Maximise the number of staff receiving training in "Health Inequalities Bite Size training sessions".		90		93	**17/18**: On Target
M.AHC.ASC.13.01	05. Develop a programme of work across agencies to reduce health inequalities in Midlothian	Work with the Royal Infirmary to develop a stronger pathway to local services and support for young adults attending the hospital regularly	**17/18**: Complete There was an issue at the ERI early in the year so the identification of frequent attenders was not possible. System now resumed. Numbers remain very small but the Community Health Inequalities Team nurse is proactively contacting people.	100%	Referrals to Community Health Inequalities Team (CHIT)		10		N/A	**17/18** Awaiting figures for the end of March Referrals continue. Good engagement from people in homeless accommodation, at substance misuse and mental health services and via Mayfield Primary.
					Referrals from hospital to Homeless Service		10		1	**17/18:** Off Target 1 hospital referral in period. Hospital Discharge Protocol in place.
M.AHC.ASC.13.02		Extend the Wellbeing Service supporting people with long term health conditions and mental health issues to 6 more GP Practices	**17/18**: Complete Positive evaluation of the service. Service now operated from 8 out of the 12 GP Practices in Midlothian. Formal evaluation underway.	100%	Number of people receiving the Wellbeing Service supporting people with long term health conditions and mental health issues.		900		N/A	**17/18**: Awaiting figures for Q4 2017/18. Work progressing well. Positive service evaluation

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.AHC.ASC.13.03	05. Develop a programme of work across agencies to reduce health inequalities in Midlothian	Promote Weight Management Programmes to help address and prevent obesity and type 2 diabetes	**17/18**: Complete Work progressing. Between April and September 2017 there were 159 referrals to Weight Management Service. Test of change planned.	100%	Number of people who go through weight management triage		200		N/A	**17/18**: Awaiting figures for Q4 2017/18. Work progressing well. Positive service evaluation
M.AHC.ASC.14.01	06. Improve the provision of Information on Health, Social Care and Community Resources	Work closely with local Libraries to provide a wide range on information	**17/18**: Complete	100%	There is no Performance Indicator for this action					
M.AHC.ASC.14.02		Disseminate widely newsletters, directories and specific service information	**17/18:** On Target 2 x Health and Social Care newsletters produced and widely distributed through libraries, GP practices, local services and online. “Do I need to see a GP?” leaflet promoting range of health support options – 20,000 copies produced and distributed via GP practices, primary schools and targeted services. Support to Move leaflet produced and disseminated – advice and tips about deciding to move and the practicalities of moving home. 1 x physical disability planning group newsletter produced and disseminated. 3 x Forward Mid disability forum newsletters, 2 x Community Connections newsletters and 1 x Transport newsletter produced by Community Care Forum (MVA). New edition of physical disability directory produced by Forward Mid and Community Care Forum (MVA) and disseminated. Joint strategy for older people distributed through libraries (1000 copies).	50%	Number of Newsletters circulated				4	**17/18**: Data Only 4 issues x 1000 copies of Health and Social Care newsletters produced and widely distributed through libraries, GP practices, local services and online.

17/18 Community Safety Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

Community Safety

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

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

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

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

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

Midlothian *Moving Forward*
Community Planning for Midlothian

GIRFEMC

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.G.CS. 01.07	01. New ways of working and level of engagement	Ensure CAMHS meet HEAT targets for waiting times	**17/18**: The GIRFEMC Board has established a partnership working group and the Council has created a post to support this. The CAMHS service is continuing to allocate additional resources to bringing down waiting lists and waiting times, and has a post funded by the Council as part of this.	100%	CAMHS - Annual percentage seen within 18 weeks for first treatment	16/17 = 33.98%	90%		48.8%	**17/18**: Off Target 56.7% were seen within 18 weeks by CAMHS Midlothian and 13.5% were seen within 18 weeks by CAMHS Midlothian - ADHD
M.G.CS. 01.08		Reduce the number of young people referred to Child and Adolescent Mental Health Services (CAMHS) by providing alternative support	**17/18**: Updated referral documents have been sent to all referrers in Midlothian to assist those in front line services to know when to refer to Child and Adolescent Mental Health Services (CAMHS) Lothian, as well as offering suggestions for advice or where to go to get more information. Guidance on managing risk taking behaviours, including self-harm and suicide risk has been produced and published.	100%	Annual number of CAMHS referrals				591	**17/18**: Data Only - 254, - 337
M.G.CS. 01.09		Work with CPP to challenge social norms and prevention/early intervention approaches to reduce smoking in women of child bearing age	**17/18**: Of the 583 women attending their ante-natal midwife appointment (between Oct 17 and March 18) 80 claimed to be currently a smoker however 109 had a CO level indicating contact with smoke (a further 7 declined a CO test). Further work required to support pregnant women.	80%	Number of women smoking at maternity booking to be below the Lothian average of 14.3%	16.9% = 169	14.2%		14.36%	**17/18**: Off Target 3.6% decrease from 18% in .
M.G.E.0 1.04		Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance	**17/18**: Off Target Ongoing work in schools using HWB outcomes from CFE and targeted work planned for next session.	75%	Alcohol Related Youth Calls (rate per 10,000 population aged 8-17 yrs)		140		N/A	**17/18**: Data not available Police Scotland have placed an embargo on all performance data and we are currently waiting to hear if and when they will allow anything to be released.
					Rate of Child Protection referrals connected with parental alcohol or drug misuse	New for 16/17			29%	**17/18**: Data Only 151 out of 523 referrals

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
	01. New ways of working and level of engagement				% of repeat Child Protection referrals within a 12 month period		0%		17%	**17/18**: Off Target 89 out of 523 referrals.
M.G.E.01.05		Establish where and how children and young people are engaged in planning for their own needs	**17/18**: Midlothian Youth Platform led survey work on new mental health strategy. Champions group led by care experienced young people leading new action planning process. All community council now allow 16 year olds as full voting members. Pupil councils in schools are well established.All Schools will actively engage in pupil participation and pupil voice, this is one of the measures set out in HGIOS4. ASL service will look for opportunities to involve pupils in planning for supporting ASN.	100%	Report prepared setting out current practice with. Recommendations submitted and next steps agreed		31-Mar-2018		N/A	**17/18**: Off Target This is still being progressed and will be available 2018/19.
M.G.E.01.06		Work with CPP partners to increase activity to promote Breast Feeding as an option and to adjust cultural barriers to Breast Feeding being considered in lower SIMD areas	**17/18**: Work progressed and have successfully met the standards for stage 3 of the Baby Friendly Initiative (BFI) across NHS Lothian Health Visiting and FNP services.	80%	Percentage babies being exclusively breast fed at 1st visit		45.9%		36.2%	**17/18**: Off Target 0.1% increase from 36.1%
					Percentage babies being exclusively breast fed at 6-8 week check		38.1%		28.5%	**17/18**: Off Target 1.2% increase from 27.3%
M.G.E.01.07		Work with CPP partners to increase dental registration of 0-2 yr olds and 3-5 yr olds	**17/18**: Work progressed but further approaches required. Midlothian figure is below Scottish average for 0 – 2 year olds. Health working with childsmile to identify children not registered with a dentist.	80%	Percentages registered with a dentist between 0-2 yrs				44.8%	**17/18**: Data Only The latest data at 30/09/17 shows 1516 0-2 yrs registered with a dentist.
					Percentages registered with a dentist between 3-5 yrs				92.4%	**17/18**: Data Only Figures to end Sept 2017 just released. Data to March 2018 will not be available until later this year.
M.G.E.01.08		Work with CPP partners to decrease the percentage of those found to be clinically overweight or obese at P1 entry and to reduce the percentage of those at risk	**17/18**: Work progressing on an obesity strategy for Midlothian. Weight Management service supporting Midlothian families. Midlothian Physical Activity Strategy awaited – will impact on school, community and other settings. Health working to introduce 13/15 mth developmental review for all children and increase uptake of 27-30 mth developmental reviews identifying weight issues early allowing intervention.	80%	Percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 14.2%		14.1%		17.8%	**17/18**: Off Target Latest available data is 2016/17. The Clinical Lothian average for 2016/17 is 15.9%.
					Percentages in category using epidemiological thresholds for P1 to be below Lothian average of 21.2%		21.1%		24.7%	**17/18**: Off Target Latest available data 2016/17. The Lothian average for 2016/17 is 22.8%.

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.G.E.02.04	02. Attainment gap, inclusion review and national improvement actions	Establish data system of capturing information across agencies relating to additional support needs to allow a baseline to be established and performance dashboard to give confidence that interventions are being offered in a timely and appropriate manner	**17/18**: This is on track but the completion date will be the start of the new academic year.	75%	Data system in place and ability to generate reports		31-Aug-2017		N/A	**17/18**: On Target This is on track but the completion date will be the start of the new academic year.
M.G.E.02.05		Reduce numbers of exclusions	**17/18**: On Target Reducing exclusions in the secondary sector will remain a key priority in 2018/19.	100%	Reduce exclusions in Primary schools by 2% from previous year		98		74	**17/18**: On Target Primary exclusion are 26% down on the same time last year.
					Reduce exclusions in Secondary schools by 2% from previous year		311		299	**17/18:** On Target There have been 299 Secondary exclusions as at 28/03/2018 in the 17/18 School year.
M.G.E.02.06		Ensure children with additional support needs are offered timely and appropriate interventions	**17/18**: On Target New provision within the social emotional sector in place in Newbattle Community Primary and Secondary that will provide early intervention to support pupils with ASN. Ongoing development of Nurturing approaches to allow schools to build capacity to support pupils before crisis. Ongoing work within Saltersgate School to target wider achievement, development of the two secondary complex needs provisions and curriculum links.	100%	Number of children/young people in part time attendance at school or specialist provisions		85		44	**17/18**: On Target There are 36 in part time attendance and 8 attending residential school.
M.G.E.02.07		Complete review of evidence available/establish process to monitor proportion of children achieving expected levels by Primary 1	**17/18**: The percentage of increase in PIPS (Pupils in Primary Schools) score achieved by P1 pupils from households in the SIMD deciles 1 and 2 between entry and exit (last session figures are the latest available) compared to the Midlothian average improvement is well above the target, this is a major success in closing the educational attainment gap (target 90% improvement - actual performance 132%).	100%	PIPS score (standardised) for Maths for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-51.0; 11/12-52.0; 12/13-51.5	52.7		51.4	**17/18**: Off Target Latest information available is from 2016/17.
					PIPS score (standardised) for Reading for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-50.1; 11/12-	50.8		49.9	**17/18**: Off Target Latest information available is from 2016/17.

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
						51.2; 12/13-51.5				
					Percentage of increase in PIPS score achieved by P1 pupils from SIMD deciles 1 and 2 between entry and exit compared to the Midlothian average improvement		90%		132%	**17/18**: On Target Latest information is from 2016/17. SIMD 1 and 2 - 2.9 (124 pupils). Overall 2.2 (1028 pupils).
M.G.E.02.08	02. Attainment gap, inclusion review and national improvement actions	Establish joint education/raising attainment for all evidence base/ process to monitor proportion of children achieving expected levels by Primary 4	**17/18**: On Target Attainment visits with all Schools are currently underway. and this involves robust tracking and monitoring to improve outcomes. Current tracking indicates an overall improvement in CfE levels for this year.	100%	% of Pupils scoring 100 or above in standardised assessments in reading				64%	**17/18**: Data only Reading/Writing - 625 out of 977 pupils.
					% of Pupils scoring 100 or above in standardised assessments in maths and numeracy				57%	**17/18**: Data only Maths and numeracy - 555 out of 974 pupils
M.G.E.02.09		Ensure pupils are secure at First level in reading, writing, listening/talking, maths and numeracy	**17/18**: On Target 2016 /17 results show an average 6% increase in CfE (Curriculum for Excellence) since 2015/16. Attainment visits with all Schools are currently underway. and this involves robust tracking and monitoring to improve outcomes. Current tracking indicates an overall improvement in CfE levels for this year.	100%	% of pupils achieving First level by end of P4 in reading, writing, listening/talking, maths and numeracy		92%		77%	**17/18**: On Target On average there has been a 5% increase in expected P4 CFE level achievement since 2015. Reading +4% (76%), Writing +2% (66%), Numeracy +16% (73%), Listening and talking +0% (78%)
M.G.E.02.10		To identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap (2%)	**17/18:** On Target Information from Secondary analysis and CfE (Curriculum for Excellence) show the gap between the least and the most disadvantaged from 15/16 to 16/17 has reduced. SIMD information is available for school data analysis and is informing the ongoing attainment visits across Primary and Secondary schools. The .Authorities School planning guidance is based on our three year strategic plan that prioritises the national Improvement framework priorities including closing the gap between the least and most disadvantaged and therefore there is alignment between national and local targets to close this gap. Schools report on these outcomes through their Standard and Quality reports and the	100%	Improvement in the % of SIMD 1 and 2 pupils achieving the expected CFE level by the end of P1, P4,P7 and S3				65.4%	**17/18**: Data only 65.4% of SIMD 1+2 pupils on average reached the expected cfe level in the 4 core areas (Listening/Talking, Reading, Writing and Numeracy) across P1, P4, P7 and S3.

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
			Scottish Government collects this information to inform their annual National Improvement Framework (NIF) report.							
M.G.E.02.11	02. Attainment gap, inclusion review and national improvement actions	Ensure delivery of the 2017/18 actions in the 3 year Corporate Parent Plan	**17/18**: Complete	100%	% of Corporate Parent actions are on target		80%		N/A	**17/18**:Not yet available Will be available by the end of May 2018

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

Midlothian Moving Forward
Community Planning for Midlothian

Improving Opportunities in Midlothian

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

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.IOM.CE.01.07	01. Support people out of poverty and welfare dependency	Reduce barriers to learning by poverty proofing the school day of the 11 primary schools in the priority areas.	**17/18**: Additional funding secured from the Scottish Government for £80k programme to poverty proof 11 primary schools in the priority communities. 4 completed and 7 underway, that will be completed by June 2018.	36%	Number of schools that poverty proof the school day		11		4	**17/18**: Off Target Additional funding secured from the Scottish Government for £80k programme to poverty proof 11 primary schools in the priority communities. 4 completed and 7 underway, that will be completed by June 2018.
					Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and Midlothian is 22.5%		21.5%		22.5%	**17/18**: Off Target Concerning national trend in an increase in child poverty to 24%.
M.IOM.E.01.01		Increase the number of local people accessing opportunities to develop their skills for life, learning and work	**17/18**: Newbattle Abbey College has 177 students enrolled in their courses: Arts & Social Sciences Access to HE - 37; NC Celtic Studies - 7; Celtic Studies (SWAP) - 3; Prep for FE - 14; NC Rural Skills - 14; HNC Social Sciences - 24; AAA - 80. LLE - 98 adults accessing LLE Job Clubs, 66 Modern apprenticeships, 12 people recruited by 11 employers, 900+ students supported by LLE to access work experience, Sector based academies in health (social care/construction) 73% secured jobs, Safety Card Building Site 26 successfully completed, ITA launched January 2018 - 52 local people have secured ITA funded and commenced on LLE courses, 120 school pupils per week in Loanhead workshops.	100%	Midlothian's unemployment figures are 1% below the national unemployment measure (currently 4.9% nationally and 4.1% in Midlothian), as reported by the Labour Force Survey		3.9%		3.7%	**17/18**: On Target Latest data September 2017

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

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

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

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

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

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

17/18 Sustainable Growth Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

Sustainable Growth

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

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

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

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

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

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

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

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.SG.CE.13.02	07. Support the local economy to grow and become more productive and Inclusive	Work with key groups of business start ups in target communities to increase economic activity in these communities	**17/18**: Complete Continuing Partners include MELCC, FSB and Borders Rail partners. Business gateway advisors run open days throughout Midlothian. Events held in Dalkeith, Roslin, Glencorse and Penicuik. Events also planned for Gorebridge and Mayfield. Trial surgeries have been held at Edinburgh College.	100%	Proportion of business start ups assisted which operate in target communities	2016/17: 59 starts from 163 - 36%	30%		30%	**17/18**: On Target 30% of business start-ups in target communities. It should be noted that as a universal service that responds to client demand Business Gateway has absolutely no way of influencing this target.
M.SG.CE.13.03		Work with key start ups or groups of businesses that are able to grow without causing displacement and that will increase economic activity in Midlothian	**17/18**: Complete	100%	Increase number of business progressing into Growth Pipeline and Account Management	8	9		9	**17/18**: On Target Two account managed businesses have been achieved and Seven growth pipeline from 11 submitted. It should be noted that Business Gateway has no control over the decision to accept businesses onto either Growth Pipeline or Account Management. The Business Gateway team submits robust candidates and all have been approved by City of Edinburgh Council who are the lead authority in this regions Business Gateway consortium.
M.SG.CE.13.04		Increase economic impact from use of Midlothian tourism assets	**17/18**: Data to report progress unavailable. Report will be available in Spring 2018.	0%	Increase level of Income generated in Midlothian by Tourism assets	Report published April 2016 on year to March 2015: £79.71m	£40m		£47.79m	**17/18**: On Target Mid year report Jan-June 17 shows £47.79 million. Which is 3.4% increase from same period previous year. Full yar report will be available in May-June 2018.
M.SG.CE.13.05		Review public services procurement arrangements to identify a baseline of local procurement from Midlothian businesses	**17/18**: Data not available	0%	Public sector partners on the board reporting their local procurement figures	Council procures 14% from local small businesses	Yes		Yes	**17/18**: On Target <u>% of Total Spend within Local Authority Area 16/17</u> Edinburgh College: 1.19% NHS Lothian: 0.37% SQA: 0.70% Midlothian Council : 13.26% equating to approximately £15.7m of our total 16/17 spend was with local businesses.

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

17/18 Equalities Actions and PIs

Midlothian *Moving Forward*
Community Planning for Midlothian

Equalities

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
M.EQ.01.01	01. Reduce inequalities	Contribute in terms of equality issues & initiatives to the Midlothian Equality Plan 2017-21	Equality and Diversity Report published.	100%	Evidence of equalities work/issues from 5 thematic partnership groups and sub groups is reflected in the minutes of these groups		5		5	**17/18**: Equality and Diversity issues are a business as usual item for discussion at thematic partnership group meetings
M.EQ.01.02		Address LGBT prejudiced based bullying/discrimination/inappropriate behaviour in our schools and colleges	**17/18**: On Target All the secondary schools except St David's and Saltersgate either have an LGBT/Equalities group or are in process of setting one up (in the case of Dalkeith High). Offers have been made to St David's and Saltersgate to support if needed.	71%	Level of LGBT support groups activity in secondary schools	83%	50%		71%	**17/18:** Off Target. Support has been offered to the Two Secondary Schools who have not yet formed a LGBT Equalities group.
M.EQ.01.03		Develop the role of Neighbourhood planning groups in creating and sustaining inclusive communities	**17/18**: Complete Equalities training was delivered as part of the Community Councils Training Day.	100%	Neighbourhood plans to including at least one action to promote equalities					**17/18**: All areas have an active neighbourhood plan which is revised periodically. Plans which are due for an update will contain equality actions..
M.EQ.01.04		Find opportunities for equalities characteristics groups to maximise influence by working together	**17/18**: Complete 4 projects were undertaken by MPEG under the third action – Mela 2018 , Equal Midlothian Week 2018, and 2 human library events.	100%	Number of joint working actions undertaken (projects)	2	1		4	**17/18**: On target 4 projects were undertaken by MPEG under the third action – Mela 2018 , Equal Midlothian Week 2018, and 2 human library events.

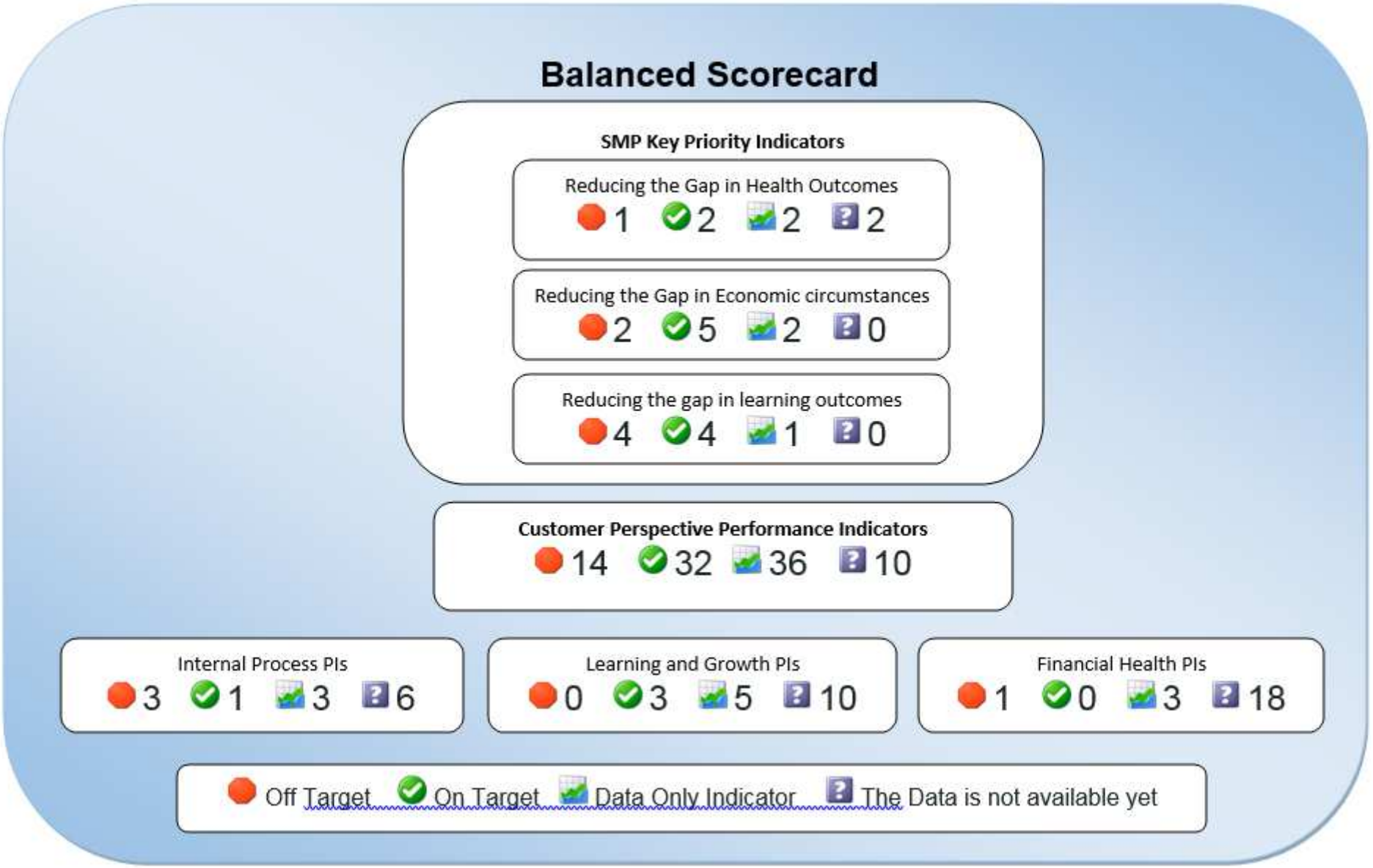
Balanced Scorecard Indicators 2017/18

Midlothian

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

Customer/Stakeholder	Financial Health
• Improving outcomes for children, young people and their families • Ensuring Midlothian is a safe place to live, work and grow up in • Creating opportunities for all and reducing inequalities • Growing the local economy and supporting businesses • Responding to growing demand for Housing and Adult Social Care services	• Maintaining financial sustainability and maximising funding sources • Making optimal use of available resources • Reducing costs and eliminating waste
Internal Processes	**Learning and Growth**
• Improving and aligning processes, services and infrastructure	• Developing employee knowledge, skills and abilities • Improving engagement and collaboration • Developing a high performing workforce

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


Balanced Scorecard
SMP Key Priority Indicators
Reducing the Gap in Health Outcomes
1 2 2 2
Reducing the Gap in Economic circumstances
2 5 2 0
Reducing the gap in learning outcomes
4 4 1 0
Customer Perspective Performance Indicators
14 32 36 10
Internal Process PIs
3 1 3 6
Learning and Growth PIs
0 3 5 10
Financial Health PIs
1 0 3 18
Off Target
On Target
Data Only Indicator
The Data is not available yet

Single Midlothian Plan - Key Indicators

Reducing the gap in economic circumstances

PI Description	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
% of those leaving school secure a positive destination	N/A	95.1%	95%	95%		**17/18**: On Target Although below last year the Midlothian positive destinations outcome remains above the Virtual, National and South East collaborative levels.
Number of new business start ups assisted in Midlothian area of Borders Rail Line corridor (cumulative)	N/A	100	202			**17/18**: Data Only
Number of LEADER projects funded (cumulative)	N/A	10	16			**17/18**: Data only There has been good progress on this allocation of EU funding to support the rural economy.
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter)	N/A	£2,874,343	£3,408,151	£2,000,000		**17/18**: On Target
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£2,500,000		**17/18**: On Target
% of 16-19 years olds secure a positive destination (reported quarterly). DSYW plan details the actions required to achieve this	N/A	N/A	91.39%	95%		**17/18**: Off Target In 16/17 92.64% 16-18 participation in education, training or employment
Number of new homes completed	N/A	80	114	165		**17/18:** Off Target Five affordable housing estates were completed including 3 council housing sites and 2 RSL housing sites. 7 Open Market Purchases were undertaken by the Council.

On Target **Off Target** **Data Only** **Data not available yet**

PI Description	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of households accessing energy saving or fuel advice and assistance schemes	3,724	2,449	2,583	1,943		**17/18:** Complete A significant number of engagements have taken place during the winter of 17/18 – partly due to the prolonged spell of cold weather which means higher energy costs for households.
% of young people approaching youth homeless prevention (YHP) service that go on to present as homeless	N/A	33%	65%	95%		**17/18:** On Target Despite the percentage of young people who go on to present as homeless, overall there has been a reduction in the number of households being assessed as homeless.

Reducing the gap in health outcomes

PI Description	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of Health & Social Care staff who have participated in face to face or on-line training (in health inequalities)	N/A	193	88			**17/18**: Data Only
The number of service users/patients supported through Community Health and Inequalities Team	N/A	3,736	178			**17/18**: Data Only
Reduce the number of young people referred to CAMHS by providing alternative support.	N/A	649	591	360		**17/18**: Off Target Updated referral documents have been sent to all referrers in Midlothian to assist those in front line services to know when to refer to Child and Adolescent Mental Health Services (CAMHS) Lothian, as well as offering suggestions for advice or where to go to get more information. Guidance on managing risk taking behaviours, including self-harm and suicide risk has been produced and published.
% uptake of 27-30 Month health checks	N/A	84.6%	88.2%	86.7%		**17/18**: On Target Delayed data for 16/17 was released 24/04/18, analysis currently underway.
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	N/A	395	237	200		**17/18**: On Target
Number of Health & Social Care staff who have participated in face to face or on-line training (cumulative)	N/A	N/A				**17/18**: Data not available

On Target **Off Target** **Data Only** **Data not available yet**

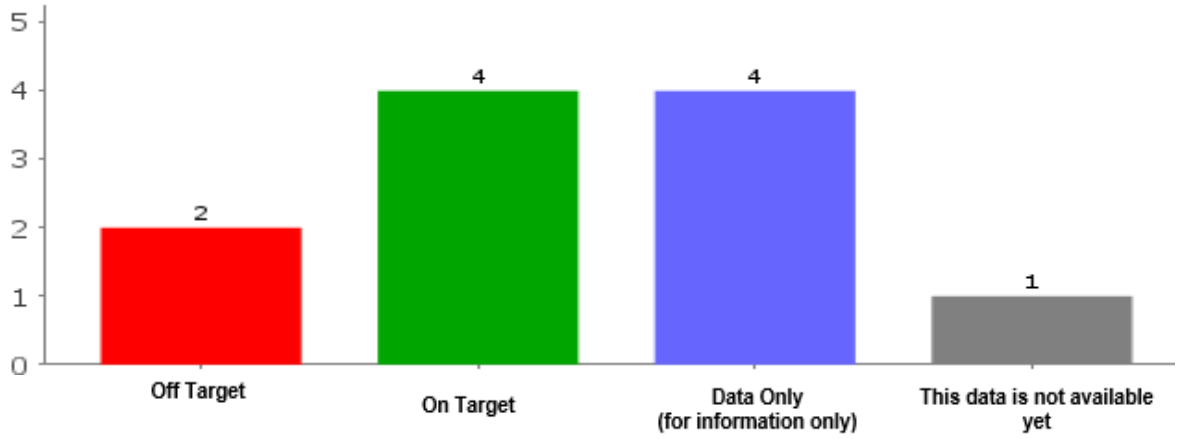
PI Description	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43				**17/18**: Awaiting data from Meldap

Reducing the gap in learning outcomes

PI Description	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Total number of primary school exclusions	143	101	74	98		**17/18**: On Target
Total number of secondary school exclusions	315	318	299	311		**17/18:** On Target There have been 299 Secondary exclusions as at 28/03/2018 in the 17/18 School year.
Average primary school attendance	94.08%	95%	94.47%	96.5%		**17/18**: Off Target Term 1+2 data shows secondary attendance at 94.47%
Average secondary school attendance	89.8%	90.24%	89.39%	92%		**17/18**: Off Target Term 1+2 data shows secondary attendance at 89.39%
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	200		**17/18**: Off Target Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting.
Percentage of increase in PIPS score achieved by P1 pupils from SIMD deciles 1 and 2 between entry and exit compared to the Midlothian average improvement	N/A	81.2%	132%	90%		**17/18**: On Target Latest information is from 2016/17. SIMD 1 and 2 - 2.9 (124 pupils). Overall 2.2 (1028 pupils).
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	65.4%			**17/18**: Data only 65.4% of SIMD 1+2 pupils on average reached the expected cfe level in the 4 core areas (Listening/Talking, Reading, Writing and Numeracy) across P1, P4, P7 and S3.
Increase the percentage of SVQ4 and above qualification levels of Midlothian residents	N/A	38.5%	38.5%	40.9%		**17/18**: Off Target The latest available information (Jan-Dec 2016) shows Midlothian is slightly below the Scottish average.
Midlothian residents with no qualifications have reduced	N/A	6.4%	6.4%	7%		**17/18**: On Target

On Target **Off Target** **Data Only** **Data not available yet**

Customer Perspective



Adult Health and Care

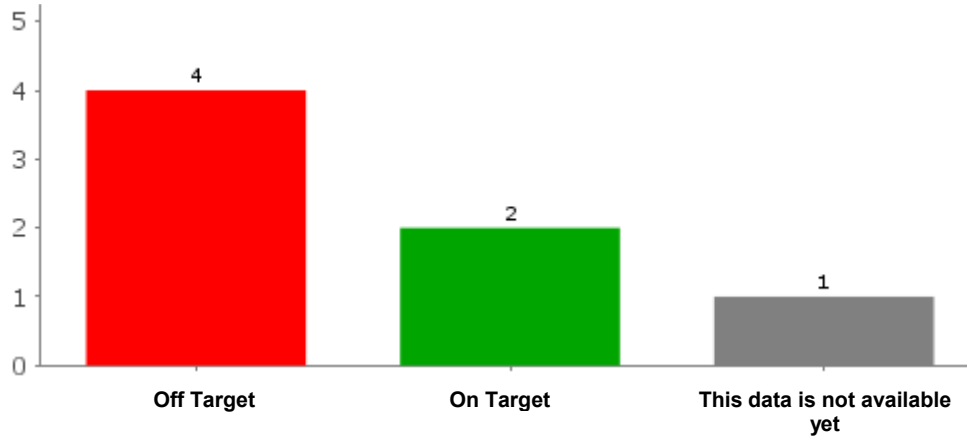
Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Increase the percentage of people who say they are able to look after their health or who say they are as well as they can be	83%	83%	86%	83%		**17/18:** On Target Information from the annual user survey 2016 reported that 77 out of 90 (86%) of clients (who expressed an opinion) agreed with the statement "Services have helped me feel healthy". Results have been calculated by excluding the "neither agree nor disagree" response to ensure consistency with previous reporting.
Number of clients with new post diagnostic support	46	200	116			**17/18**: Data Only
Number of carers who feel valued and supported to continue in their role	55%	55%	52.7%	85%		**17/18**: Off Target In the 2016 Carer Survey 39 out of 74 carers responded positively to the question "I feel valued and supported as a carer". Responses noted as not applicable and blank were excluded. The 2016 survey was also distributed by Alzheimer Scotland, Woodburn and St David's Day Centres in order to reach more carers, and consistent with the 2015 process. As part of internal processes Carers Conversations also take place, and these contain a number of outcomes based questions which include questions about carer satisfaction. Target will be

On Target **Off Target** **Data Only** **Data not available yet**

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
						reconsidered in line with previous performance, and consideration will be given to future improvement.
Maximise the no. of people accessing short breaks	827	700	388			**17/18**: Data Only
Percentage of people who say that have a say in the way their care is provided	78%	78%	81.7%	75%		**17/18**: On Target Information from the 2016 user survey showed that 89 out of 109 respondents who expressed an opinion stated that they agreed with the question "I have been given choices about the type of service I receive". Responses included in this are Strongly Agree; Agree; Disagree; Strongly Disagree. It does not include the response Neither Agree Nor Disagree, consistent with previous calculations.
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	2,785			**17/18**: Data Only
Number of women offenders from Midlothian who engage with support services	N/A	9	42			**17/18**:Data Only
Percentage of women offenders from Midlothian who engage with support services	N/A	55.5%	50%	50%		**17/18**: On Target
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	6%		**17/18**: On Target
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	16	0		**17/18**: Off Target The current performance is a reflection of the challenges within the Care at Home services in Midlothian and work is underway to address these issues.
Percentage of service users 65+ with intensive needs receiving care at home. (LGBF)	37.92%	39.45%	N/A			**17/18**: LGBF indicator – next update will be in Q4 2018/19

On Target **Off Target** **Data Only** **Data not available yet**

Customer Perspective



Community Safety

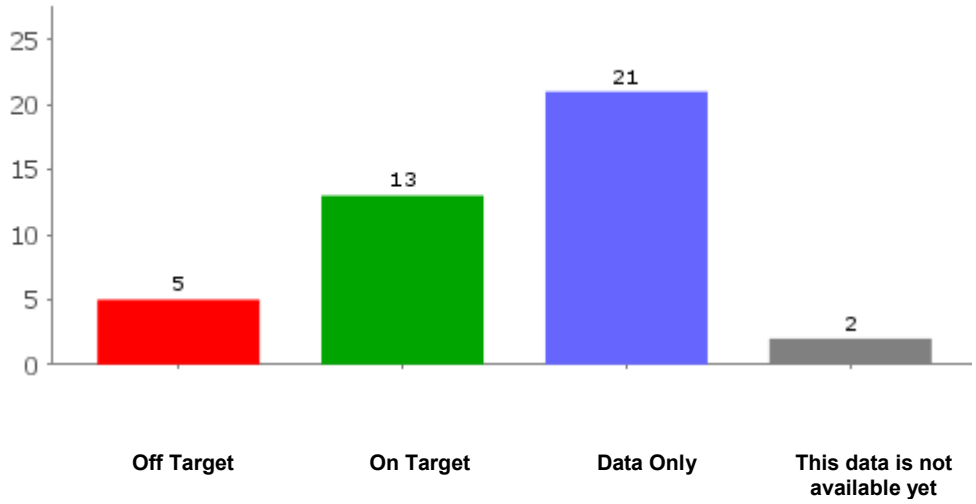
Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	80%		**17/18**: Off Target Whilst the final completion rate falls below the target set, the shortfall is not sufficient to cause concern within the service.
Reduce the percentage of initial warning cases escalated to ABC	2%	0.8%	2%	3%		**17/18:** On Target. 13 ABC's signed during the year. On Target. 628 warning letters issued.
Reduce the percentage of acceptable behaviour contracts (ABC) breached	31.25%	57%	21%	26.25%		**17/18:** On Target. 4/19 ABC's breached. 15 ABC's have been successful in reducing antisocial behaviour.
Number of high risk fire home safety visits	334	161	N/A	300		**17/18**: Data not available - not provided by Fire & Rescue Service
Percentage of ASBOs breached	20%	33.3%	60%	20%		**17/18:** Off Target. 5 ASBO's have been live during the year. Of those, 3 were breached. One ASBO has expired so there are 4 live at the year end. The Community Safety Team undertakes a range of early intervention activity to prevent ASB from escalating and ASBO's are viewed as a last resort. As such the number of ASBO's in force are low which means that a high % breached can reflect a low number of breach incidents.

On Target Off Target Data Only Data not available yet

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Percentage of all street light repairs completed within 7 days	96.2%	98.5%	90.6%	100%		**17/18:** Off Target 1347 out of 1487 faults recorded were repaired within 7 days. Reduced to 2 electrician this quarter due to capital works and Christmas lights.
Proportion of MAPPA clients convicted of a Group 1 or 2 offence	0%	0%	5.3%	2%		**17/18**: Off Target 3 out of 57 people being managed under MAPPA convicted of Group 1 or 2 offences in 17/18. MAPPA cases are closely monitored and where necessary managed on a multi agency basis to reduce risk. Offences are not necessary committed in the same area so national oversight of issues is also key.

On Target **Off Target** **Data Only** **Data not available yet**

Customer Perspective



Getting it Right for Every Midlothian Child

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of stage 2 outcome focused assessment undertaken	N/A	234	25			**17/18**: Data Only Q1 - 22, Q2 - 2, Q3 - 1, Q4 - 0
Number of stage 3 outcome focused assessment undertaken (cumulative)	N/A	180	1,006			**17/18**: Data Only Q1 - 270, Q2 - 256, Q3 - 253, Q4 - 227
Number of external "Foster" placements purchased this year	N/A	2	1			**17/18**: Data Only
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893			**17/18**: Data Only Q1 - 1234, Q2 - 1164, Q3 - 1171, Q4 - 1324
Number of children adopted (cumulative)	N/A	11	10			**17/18**: Data Only
Length of time children in permanence process before reaching forever family (months)	N/A	13.8	18.2			**17/18**: Data Only The average time taken from the Permanence LAAC Review to being placed with prospective adopters is 18.2 months.
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53			**17/18**: Data Only Q1 - 17, Q2 - 18, Q3 - 14, Q4 - 4
Number of new foster carers approved (cumulative)	N/A	9	5			**17/18**: Data Only Q1 - 2, Q2 - 0, Q3 - 1, Q4 - 2 (3 foster carer, 2 respite carers)
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3			**17/18**: Data Only Q1 - 3, Q2 - 0, Q3 - 0, Q4 - 0
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16			**17/18**: Data Only

On Target **Off Target** **Data Only** **Data not available yet**

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	6		**17/18**: On Target
Number of places taken at residential houses - capacity 12	N/A	10	10	12		**17/18**: On Target Q1 - 12, Q2 - 11, Q3 - 8, Q4 - 10 not cumulative - snapshot figure
The number of children living in kinship care	192	171	66			**17/18**: Data Only Q1 - 68, Q2 - 62, Q3 - 60, Q4 - 66, not cumulative - snapshot figure
The number of children living in foster care	192	171	86			**17/18**: Data Only Q1 - 94, Q2 - 90, Q3 - 92, Q4 - 86, not cumulative - snapshot figure
Number of Midlothian children on the Child Protection Register	N/A	54	36			**17/18**: Data Only As at 31/03/18 there were 36 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	3.2	2.2			**17/18**: Data Only Midlothian is below the national rate of 2.9.
% of Child Protection plans which have chronology	N/A	79%	94%			**17/18**: Data Only
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	3.7	3.7			**17/18**: Data Only The Scottish Average is 3.7.
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	10.7	9.4			**17/18**: Data Only The Scottish Average is 10.7.
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24			**17/18**: Data Only Q1 - 26, Q2 - 24, Q3 - 24,Q4 - 24, snapshot figure - not cumulative
The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	8			**17/18**: Data Only Q1 - 8, Q2 - 9, Q3 - 8, Q4 - 8,not cumulative - snapshot figure
The percentage of care leavers in positive destinations.	76%	76.92%	N/A	95%		**17/18**: Not yet available Data will be available Q3 2018/19
Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%	88%	N/A			**17/18**: Data not available
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	100%		**17/18**: On Target Q1 - 100%, Q2 - 99%, Q3 - 100%, Q4 - 100%
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	100%		**17/18**: Off Target Q1 - 100%, Q2 - 100%, Q3 - 95%, Q4 - 95%
Reduce exclusions in Primary schools by 2% from previous year	140.14	101	74	98		**17/18**: On Target Primary exclusion are 26% down on the same time last year.

On Target **Off Target** **Data Only** **Data not available yet**

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Reduce exclusions in Secondary schools by 2% from previous year	315	318	299	311		**17/18:** On Target There have been 299 Secondary exclusions as at 28/03/2018 in the 17/18 School year.
Improve in Primary School attendance by 2%	94.08%	95%	94.5%	96.5%		**17/18**: Off Target Term 1+2 data shows secondary attendance at 94.5%
Improve Secondary School Attendance by 2%	90%	90.24%	89.4%	92%		**17/18**: Off Target Term 1+2 data shows secondary attendance at 89.4%
Increase the number of children achieving the expected CfE level in Reading, Writing and Numeracy	N/A	6%	4%	2%		**17/18**: On Target Across the 4 subject areas and 4 testing stages there was an average of 72% achievement in the expected CfE level. This figure will be used to create baselines going forward.
Increase the number of children from SIMD achieving the expected CfE level in Reading, Writing and Numeracy	N/A	N/A	5%	2%		**17/18**: On Target Across the 4 subject areas and 4 testing stages there was an average of 64% achievement in the expected CfE level for SIMD 1+2 Pupils. This figure will be used to create baselines going forward.
Increase the percentage of leavers who achieve Literacy and Numeracy at Level 4 to bring in line with the national average	N/A	87.8%	91.61%	89.15%		**17/18**: On Target Midlothian Leavers in S4/5/6 achieving Literacy and Numeracy at Level 4 (91.61%) is greater than the Virtual (88.17%) and National (89.15%) levels.
Increase the average total tariff score for leavers to bring inline with the virtual comparator (National benchmarking measures)	N/A	4.5%	3.6%	3%		**17/18:** On Target Midlothian has increased it's average complimentary tariff score for all leavers from 606.2 in 2015/16 to 628.2 in 16/17. Virtual Comparator - 627.8 National Comparator - 660.8
Close the attainment gap for all leavers (Attainment versus deprivation - National benchmarking measure)	N/A	90%	80%	50%		**17/18:** On Target On Target Information from insight shows Midlothian School Leavers are above the virtual comparator in 8 of 10 SIMD Deciles.
Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.5%	95.1%	95%	95%		**17/18**: On Target Although below last year the Midlothian positive destinations outcome remains above the Virtual, National and South East collaborative levels.
% S5 pupils with 3+ Level 6	34.15%	31.26%	43.32%	42%		**17/18**: On Target 43.32% of Midlothian S5 have 3+ Higher qualifications.

On Target **Off Target** **Data Only** **Data not available yet**

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Establish baseline for take up of the 27-30 month review of children's health and development	85%	84.6%	85%	85%		**17/18**: On Target Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting. The drop in numbers was partially due to unforeseeable long term staff absence causing delays in processing of applications while staff resources were redeployed to cover.
Number of eligible 2 year olds in receipt of Early Learning and Child Care	115	171	161	200		**17/18**: Off Target Despite a Communication plan and targeted actions numbers have dropped. Plan in place to improve take up and ensure robust reporting.
Number of Children looked after at home	N/A	70	70			**17/18**: Data Only
Number of Children looked after away from home	N/A	200	181			**17/18**: Data Only
CAMHS - Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	90%		**17/18**: Off Target 56.7% were seen within 18 weeks by CAMHS Midlothian and 13.5% were seen within 18 weeks by CAMHS Midlothian - ADHD

On Target **Off Target** **Data Only** **Data not available yet**

Customer Perspective

Improving Opportunities for Midlothian

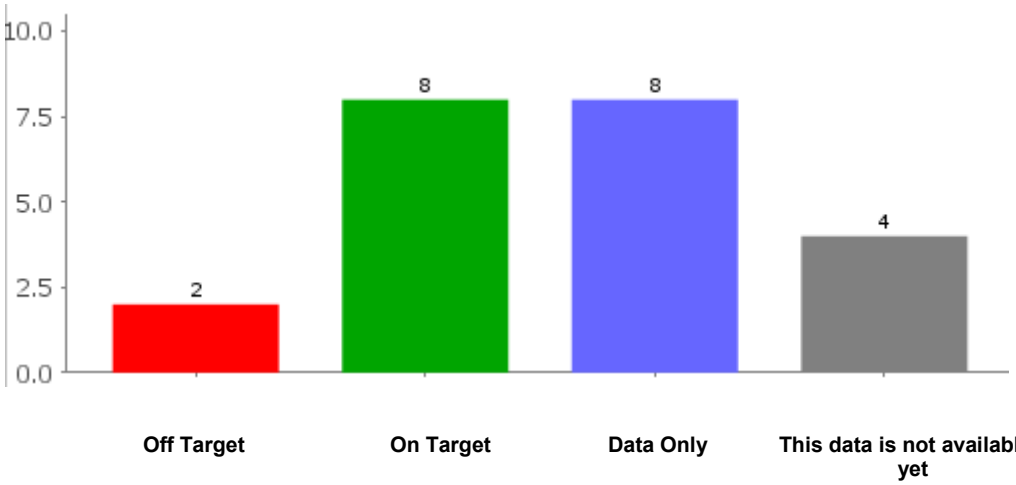
Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of neighbourhood plans completed	15	15	15	15	✓	**Q417/18**: On Target All areas have an active neighbourhood plan
Number of calls received regarding Scottish Welfare Fund	7,391	7,806	9,181		📈	**17/18**: Data Only
Number of calls leading to application to Scottish Welfare Fund	4,220	4,270	4,754		📈	**17/18**: Data Only
% of claims to Scottish Welfare Fund dealt with within 48 hours	97.94%	93.68%	92.3%		📈	**17/18**: Data Only
Percentage of contracts engaging in local businesses	100%	100%	100%	100%	✓	**17/18**: Complete Midlothian Council cannot influence contracts to local businesses.
Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	8.57%	15.47%	N/A		?	**17/18**: LGBF indicators – next update will be in Q4 2018/19
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	94.7%	N/A	93%	?	
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization (£500k per quarter)	N/A	£2,874,343	£3,408,151	£2,000,000	✓	**17/18**: On Target
Midlothian Citizen Advice Bureaux (CABs) will generate an additional income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£2,500,000	✓	**17/18**: On Target

On Target ✓ **Off Target** ● **Data Only** 📈 **Data not available yet** ?

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of activities offered by Ageing Well programmes to 50+ age groups	24	23	23	16		**17/18**: On Target 64 activities per week covering 23 different classes weekly averaging 745 participants per week.
Tone zone retention rate	56.66%	55.25%	49.25%	55%		**17/18**: Off Target For year end the cumulative total is 49.25%. Loanhead closure and the 10% increase in Tonezone membership charges has had a direct effect on retention.

On Target **Off Target** **Data Only** **Data not available yet**

Customer Perspective



Sustainable Growth and Housing

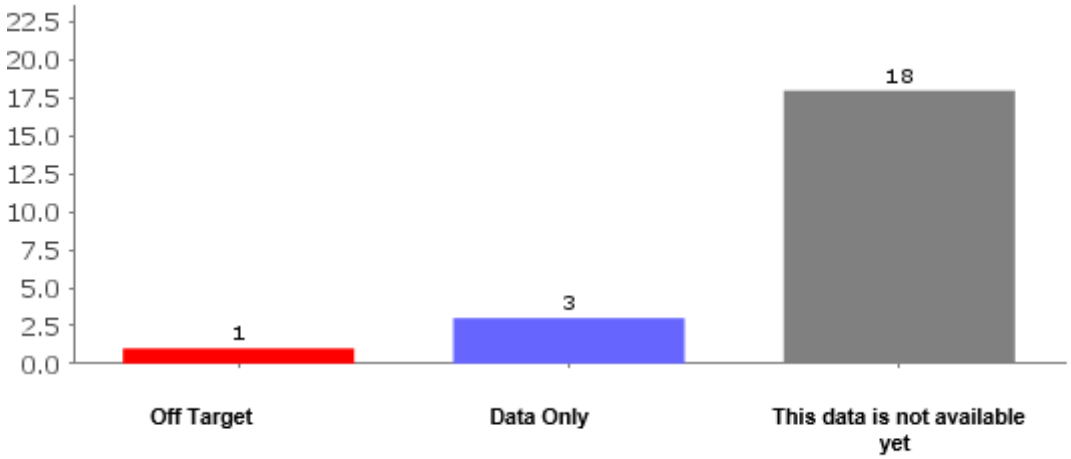
Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of inward investment/indigenous investment enquiries received for sites/premises in Midlothian	49	49	48			**17/18**: Data only
Amount of additional direct inward investment	N/A	£4,000,000.00	N/A			**17/18**: N/A Information will be available following Annual report in Q1 18/19.
Increase in tourist visitors	N/A	1.6%	2.1%			**17/18**: Data only Mid-year report Jan-June 17 shows a 2.1% increase from same period previous year.
Increase in tourist spend	N/A	6.8%	3.4%			**17/18**: Data only Mid-year report Jan-June 17 shows £47.79 million. Which is 3.4% increase from same period previous year.
No of participating Midlothian tourism businesses (Target – 15)	5	45	31	30		**17/18**: On Target
% premises to have access to next generation broadband Target – 98% by Dec 2017	78.5%	98.1%	98.1%	98%		**17/18**: On Target
Number of young people receiving support through the Youth Homelessness Service	263	192	150			**17/18**: Data Only
Number of homeless households accommodated in Midlothian Temporary Accommodation at quarter end (snapshot)	520	467	418			**17/18**: Data Only

On Target **Off Target** **Data Only** **Data not available yet**

Performance Indicator	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Number of new build properties	N/A	59	107			**17/18**: Data Only 107 new build properties
Number of environmental awards e.g. Green flags	5	5	5	5		**17/18**: On Target
Number of individuals involved in Community Schemes	N/A	1,580	1,771	1,580		**17/18**: On Target 118 Groups involved
Reduction in carbon emissions from Council premises	57,284	47,402	50,754	52,132		**17/18**: On Target
Re-let time permanent properties (days)	52 days	48 days	50 days	45 days		**17/18**: Off Target Small number of properties delayed due to issues with utilities, structural repairs and capital works.
Average Percentage of roads that should be considered for maintenance treatment	31.4%	31.4%	N/A	31.43%		**17/18:** Annual measure, information will be available in January 2019.
% of total road network resurfaced	1.15%	1.1%	1.3%	1%		**17/18**: Complete 8.3km of carriageway resurfaced.
The percentage of Council fleet which is 'Green'	2.1%	4.68%	5.41%	6%		**17/18**: Off Target Currently 13 Electric vehicles - and 2 on order - however percentage is now based on 240 vehicles as some fleet vehicles are not being disposed of and kept on fleet to reduce the number of vehicles hired.
% of waste going to landfill per calendar year	34.0%	33.0%	N/A	35.0%		**17/18**: Awaiting information from our contractors, returns into waste data flow will be available at Q1 18/19. Q3 17/18 24.2% of waste to landfill due to waste being processed via Energy from Waste from Oct 2017.
Street Cleanliness Score (LGBF)	98.7%	98.7%	100%	97.5%		**17/18**: Complete
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	N/A	54.0%		**17/18**: Awaiting information from our contractors, returns into waste data flow will be available at Q1 18/19. Q3 17/18, 56.7% household waste recycled. Annual recycling rate (Jan-Dec 2017) is 51.8%.
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	96.0%	96.4%	100.0%		**17/18**: On Target 96.4% of the council's housing stock meets the SHQS criteria. The remaining 3.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemption. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government.
Number of new Business Start Ups assisted (cumulative)	173	168	158			**17/18**: Data only
Number of void properties re-let	219	258	280			**17/18**: Data Only

On Target **Off Target** **Data Only** **Data not available yet**

Financial Health Perspective



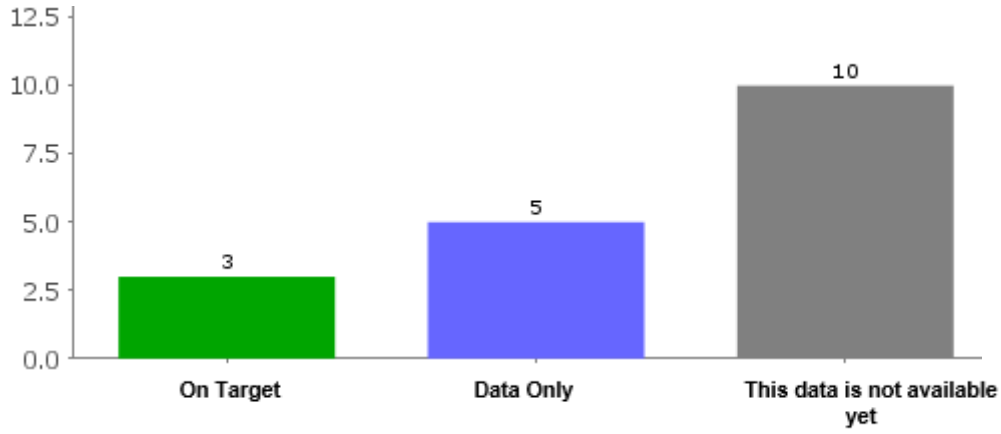
Short Name	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Performance against capital budget	N/A	N/A	N/A			**17/18**: Data not available Figures available May 2018.
Business Transformational Funding Applied (cumulative)	N/A	N/A	3.287m	Data only		**17/18**: As at Q3 - 3.287m was applied with future commitments of 0.593m identified for 17/18 and 18/19.
Business Transformational Funding Remaining	N/A	N/A	3.838m	Data only		**17/18:** As at Q3 - 3.838m remained uncommitted.
Value of Transformational Savings Delivered (cumulative)	N/A	N/A	14.334m	Data only		**17/18:** As at Q3 - 1.832m saving was delivered resulting in total savings to date of 14.334m.
Performance against revenue budget	£191.344m	£198.446m	N/A	£202.802m		**17/18**: Finance data will be presented to the Council in June 2018.
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£4,630.16	£4,871.13	N/A			**17/18**: LGBF indicator – next update will be in Q4 2018/19
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,264.84	£6,691.80	N/A			
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,557.24	£4,381.30	N/A			
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£2,951.54	£2,721.84	N/A			
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£319.83	£327.09	N/A			
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.03%	6.34%	N/A			
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£10.94	£9.62	N/A			

On Target **Off Target** **Data Only** **Data not available yet**

Short Name	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	95.0%		**17/18**: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£70.30	£73.55	N/A			**17/18**: LGBF indicator – next update will be in Q4 2018/19
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£84.33	£83.92	N/A			
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£11,614.60	£12,425.23	N/A			
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£5,683.96	£7,703.42	N/A			
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,362.28	£5,642.70	N/A			
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£9,715.07	£10,190.72	N/A			
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£25.90	£24.19	N/A			
Corporate Indicator - SDS spend on adults 18+ as a % of total social work spend on adults 18+(LGBF)	3.95%	6.11%	N/A			
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£392.00	£356.66	N/A			

On Target **Off Target** **Data Only** **Data not available yet**

Learning and Growth Perspective



Short Name	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	8		**17/18**: On Target
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%	N/A			**17/18**: Data not available. Data not available until May 2018.
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72%	N/A			
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12%	N/A			
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place	N/A	0.44%	N/A			
Percentage of staff turnover (including teachers)	N/A	10.48%	10.3%			We track our employee turnover rates on a quarterly basis by expressing it as a percentage of employees overall when taking account of all leavers. We need to be aware of our employee turnover rates and understand how these affect our performance and ability to achieve our strategic outcomes. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform

On Target **Off Target** **Data Only** **Data not available yet**

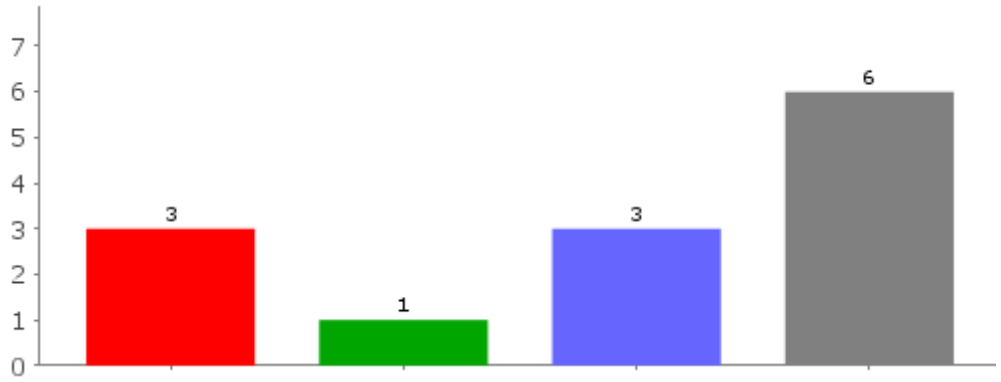
Short Name	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
						workforce planning and resourcing.
Number of Work Experience Placements	N/A	N/A	N/A			**17/18**: Data not available Data measurements to be considered to enable central reporting for 18/19.
Number of Apprenticeships	N/A	N/A	N/A			
Number of Trainee Positions	N/A	N/A	N/A			
Number of staff in SWITCH	N/A	42	8			**17/18**: Data only
Employee Survey - I enjoy the work I do	N/A	94.4%	N/A			**17/18**: Not applicable The Overall Employee survey has been revised and will now be carried out by each Service over a two year time frame. Childrens Services employee survey planned for April/May 2018.
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%	N/A			
Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%	N/A			
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%		**17/18**: On Target Equality and Diversity Report published. Due for review on 30th April 2019.
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	49.0%	47.0%		**17/18**: On Target This year we continued our positive trend with an increase to 49% of women in the top 5%. This figure does not include teaching staff. The Council's workforce is approximately 75% female and 25% male. We are committed to monitoring gender information and determining any appropriate positive action.
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees	4.58%	2.96%	2.32%			**17/18**: The gender pay gap indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 2.32%. This is an improvement from 2.96% in 2016/17.
Corporate Indicator - Teachers Sickness Absence Days (CUMULATIVE) (LGBF)	4.17 days	4.94 days	4.59 days			**17/18**: There was a decrease in the level of sickness absence days for teachers this year showing a positive trend. HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services

On Target **Off Target** **Data Only** **Data not available yet**

Short Name	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)	9.90 days	9.64 days	8.59 days			**17/18**: There was a decrease in the sickness absence days for all local government employees this year continuing the on-going positive trend. HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services

On Target **Off Target** **Data Only** **Data not available yet**

Internal Processes Perspective



Off Target **On Target** **Data Only** **This data is not available yet**

Short Name	2015/16	2016/17	2017/18			
	Value	Value	Value	Target	Status	Note
Transformation Programme - % of Transformation Strands on target (5 strands)	N/A	N/A	N/A	Data only		Transformation Programme closed with the outstanding savings transitioned to the Delivering Excellence Programme approved in February 2018.
Delivering Excellence - % of Service Area Savings on Target (8 service areas)	N/A	N/A	N/A	Data only		Council wide Delivering Excellence Programme approved by Council in February 2018 with first tranche of savings to be delivered in 2018/19
% of internal/external audit actions progressing on target.		26.67%	58.73%	85%		**17/18**: Off Target The outstanding actions are being addressed by the relevant managers within each Service.
% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		**17/18**: 8 High Risks reviewed in the last quarter and are on target.
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	68.33%	66.67%	N/A			
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	79%	78.33%	N/A			
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	73.67%	74%	N/A			**17/18**: LGBF indicators – next update will be in Q4 2018/19
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78%	78.33%	N/A			
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	83%	86.67%	N/A			
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	72.33%	73%	N/A			

On Target **Off Target** **Data Only** **Data not available yet**

Corporate Indicator - Total number of complaints received (cumulative)	4,756	5,936	5,202			**17/18**: Data Only
Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days	94.87%	97.66%	87.83%	95%		**17/18**: Off Target Supporting detailed reports are provided to Head of Service, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway. This will initiate a level of quality assurance in the management of the complaints process.
Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days	N/A	63.95%	70.24%	95%		

On Target **Off Target** **Data Only** **Data not available yet**

Midlothian

Cabinet
Tuesday 22 May 2018
Item No 5.16

2016/17 Local Government Benchmarking Results

Report by Kenneth Lawrie, Chief Executive

1 Purpose of Report

The purpose of this report is to provide the Cabinet with the Local Government Benchmarking Framework (LGBF) overview of the Council's performance against the indicators for 2016/17.

2 Background

Over the last seven years all councils have been working with the Improvement Service and SOLACE to develop a common approach to benchmarking. Information is collected on a set of indicators that lets us know how we are performing in comparison to others, this is known as the Local Government Benchmarking Framework (LGBF). The LGBF allows us to share best practice and learn from councils who are performing well in certain areas.

There has been an increase in the number of LGBF indicators for 2016/17 with the main additions being to the indicator sets for Children's Services. This work has resulted in a national dataset comprising of 75 indicators. The key principle of the indicators was that they were comparable across all 32 councils. It should be noted that two of the indicators relate to museums and galleries therefore only 73 are relevant to Midlothian and 5 indicators have no data yet

The indicators are grouped under the following categories:

- Social Work Services
- Children's Services
- Corporate Assets and Services
- Culture and Leisure
- Economic Development
- Environmental Services
- Housing Services

The framework reports on how much councils spend on particular services, service performance and how satisfied people are with the major services provided by councils. The cost indicators have been developed using the best available cost information for councils from existing sources such as the Local Financial Return (LFRs). A range of satisfaction measures have also been included from the Scottish Household Survey (SHS).

Local results are considered in the context of the national picture, including comparison of 2016/17 data with the Scottish average and graphs showing Midlothian trend data against the Scottish and Family Group averages.

Rather than being viewed as a league table, the data-set can be regarded as a useful 'can-opener' in flagging up issues worthy of further investigation For example, high costs for one indicator may reflect investment to affect a policy change rather than inefficient spend and a trade-off between cost and performance can be expected.

When considering the data, it is also important to be aware of intended/expected levels of performance, rather than focusing on the collective number of indicators in the top quartile. For example the Council's spend on our schools means we are meeting our objective to achieve higher educational attainment year on year.

It is important to remember that councils across Scotland do not have common service structures. Each council has a structure and service arrangement that it believes is the most appropriate and cost effective way to support its local community.

3. Current Position

Within the Council, performance against the indicators will be monitored as part of the performance management arrangements which includes quarterly reporting to Cabinet and Performance, Review and Scrutiny Committees.

Cabinet and Performance Review and Scrutiny Committee should note that the framework continues to be reviewed and this year a range of new measures for Children's Services have been introduced which will strengthen the framework coverage of Children's Services. These measures are:

- percentage of children meeting developmental milestones;
- percentage of funded early years provision which is graded good/better;
- School attendance rates for all pupils and for looked after children (per 100),
- School exclusion rates for all children and for looked after children (per 1,000); Participation rates for 16-19 year olds (per 100);
- percentage of child protection re-registrations;
- percentage LAC with more than 1 placement in the last year (Aug- July).

In summary, whilst there are questions about the relevance, comparability and reliability of some of the indicators, there is nevertheless clear value in a number of the indicators, particularly those that are direct measures of performance. These show some areas of strength and some areas for improvement in Midlothian, and point to areas such as invoice payments and educational attainment where improvement is necessary.

Whilst full details of the 16/17 Benchmarking results are shown in appendix 1, the table below provides a high level summary of our performance across the four quartiles. It should be noted that there are 5 indicators for which the data is not available yet and at this time half of our indicators are in the top two quartiles.

Scottish ranking	Percentage % of indicators falling within each quartile
	2016/17
1st and 2nd Quartile (ranked 1-16)	34/68 50%
3rd and 4th Quartile (ranked 17-32)	34/68 50%

Information comparing performance information from all councils 32 Scottish councils is available on a national website called Mylocalcouncil. The website compares performance information from all 32 Scottish councils. The Improvement Service also published the data for all councils in February 2018, details can be found at **http://www.improvementservice.org.uk/benchmarking/**

4 Report Implications

4.1 Resource

There are no resource implications

4.2 Risk

This report seeks to mitigate the risk that the Council does not meet its obligations in terms of the requirement to publicly report on performance information.

4.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

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

4.4 Key Priorities within the Single Midlothian Plan

The LGBF measures for 16/17 contribute to all three Priorities identified in the SMP, Reducing the gap in learning outcomes; Reducing the gap in health outcomes and Reducing the gap in economic circumstances.

4.5 Impact on Performance and Outcomes

The LGBF benchmarking dataset along with service plan outcomes are incorporated in the Balanced Scorecard and form a key component of the ongoing performance reporting requirements.

4.6 Adopting a Preventative Approach
The council's Planning Performance Management Framework is underpinned by the previously identified Future Model key principles, one of which focuses on prevention.

4.7 Involving Communities and Other Stakeholders
This report does not directly relate to involving communities and stakeholders though access to the information is widely available via the council's website and the national website noted **in section 3.**

4.8 Ensuring Equalities
The LGBF indicators monitor some aspects of equalities with a few of the indicators relating to the equality characteristics of gender and disability.
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4.9 Supporting Sustainable Development
The Councils Planning and Performance Management Framework demonstrates a sustainable approach to service delivery by ensuring that stakeholders are informed and able to comment on Council planning and performance. LGBF indicators are included in the framework.

4.10 IT Issues
There are no IT issues directly relating to this report. The LGBF results will be made available on the council Website.

5 Recommendations

Cabinet are requested to:

(a) Note the 2016/17 LGBF comparison results detailed in Appendix 1; and

(b) Pass this report to the Performance, Review and Scrutiny Committee for their consideration.

Date: 3 May 2018
Report Contact: Elaine Johnston
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Background Papers: Appendix 1 – Local Government Benchmarking Framework 2016/17 Report

Local Government Benchmarking Framework - Midlothian Council Performance 2016/17

As a council we deliver our priorities through the Community Planning Partnership and the Single Midlothian Plan. The Council Transformation Programme and individual service Plans outline how Midlothian Council will deliver its contribution to the Single Midlothian Plan.

Community Planning partners have agreed the following vision for Midlothian:

> "Midlothian – a great place to grow".

With the following three areas as key priorities:

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

Three approaches to how the council works with its communities have been agreed – preventive intervention, co- production and capacity building and localising / modernising access to services

In addition to the three key priorities and three 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.

Service plans demonstrate commitment to reducing the outcome gap for residents in areas of concentrated deprivation.

The Single Midlothian Plan incorporates five overarching thematic groups which support the achievement of outcomes. This thematic approach is used for quarterly performance reporting, the themes are as follows:

- Adult Health and Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *Ensuring Midlothian is a safe place to live, work and grow up in*
- Getting it Right for Every Midlothian Child - *Improving outcomes for children, young people and their families.*
- Improving Opportunities for People in Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

The council records and monitors a wide range of information to make sure we are performing well and working to continually improve services. A host of performance information, including progress towards the outcomes of the Single Midlothian Plan can be found on our performance web pages at https://www.midlothian.gov.uk/performance. These pages also provide a number of links to signpost you to further information on our Quarterly Performance Reports, Balanced Scorecard approach, our Local Government Benchmarking Framework data, as well as that for other Scottish councils which can also be found at the Mylocalcouncil website.

In this paper we present an overview of Midlothian Council's performance against the **Local Government Benchmarking Framework (LGBF)** indicators for the period 2014-15 to 2016-17.

Local Government Benchmarking Framework (LGBF): Background

Over the last seven years all councils in Scotland have been working with the Improvement Service and SOLACE to develop a common approach to benchmarking. Information is collected on a set of indicators that lets us know how we are performing in comparison to others. This is called the Local Government Benchmarking Framework (LGBF). It allows us to share best practice and learn from councils who are performing well in certain areas. The indicators are grouped under the following categories:

(a) Adult Social Care
(b) Children's Services
(c) Corporate Assets and Services
(d) Culture and Leisure Services
(e) Environmental Services
(f) Economic Development
(g) Housing Services

The LGBF provides a set of indicators around cost, performance and satisfaction. The cost indicators have been developed using the best available cost information for councils from existing sources such as the Local Financial Return (LFRs). A range of satisfaction measures have also been included from the Scottish Household Survey (SHS).

Benchmarking Data: How it is used

Benchmarking is a comparison exercise. It is an important method for assessing how we are performing with the resources available. It shows us areas of good practice, and those for improvement through comparing our performance, processes, and costs with others.

Benchmarking data not only tells us how we are performing in relation to others, but can also support us in improving services. The data in this report should not be viewed as a crude "league table" analysis as it is inappropriate to consider indicators in isolation. In the first instance the data can be regarded as a useful starter for exploring issues in more detail. The ultimate goal is to use benchmarking data to improve services. The council will use this data to compare how we are performing, 'drill-down' to identify where there is room for improvement and take action to achieve service improvements.

Summary of LGBF Performance 2016/17

The Benchmarking framework reports on how much councils spend on particular services, service performance and how satisfied people are with the major services we provide. This report provides a summary of Midlothian's performance against key indicators for the period 2014/15 to 2016/17. The indicators are analysed across the seven categories of the LGBF. Within the Council, performance against the indicators is monitored as part of the performance management arrangements which includes quarterly reporting to Cabinet and Performance, Review and Scrutiny Committee.

Local results are considered in the context of the national picture, including comparison of 2016/17 data with the Scottish average and graphs showing Midlothian trend data against the Scottish and Family Group averages.

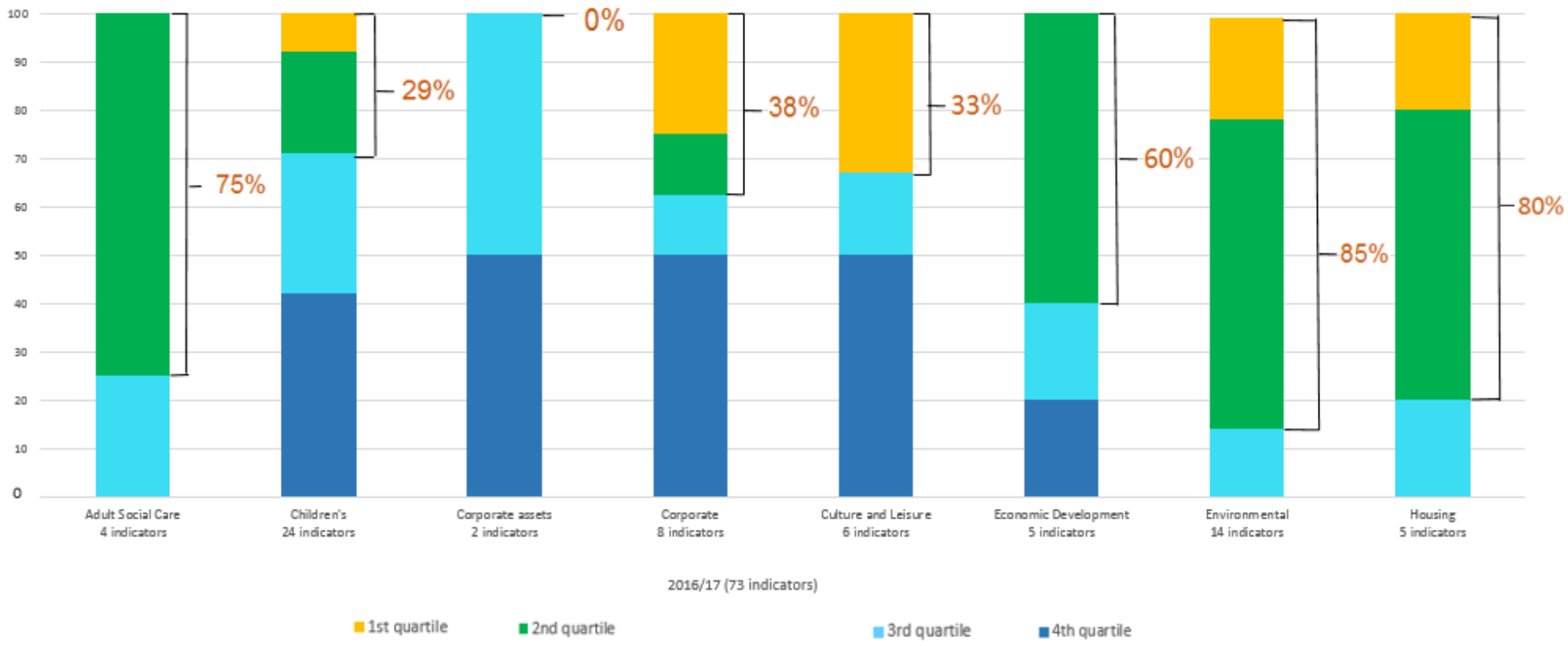
A report on Midlothian's performance against the LGBF indicators for 2015/16 was considered at Cabinet and Performance Review and Scrutiny committees in June 2017. Since then, the national LGBF framework has been subject to review resulting in a number of new measures being included this year which will strengthen the framework coverage of Children's Services. These measures are: percentage of children meeting developmental milestones; percentage of funded early years provision which is graded good/better; School attendances rates for all pupils and for looked after children (per 100), School exclusion rates for all children and for looked after children (per 1,000); Participation rates for 16-19 year olds (per 100); percentage of child protection re-registrations; and percentage LAC with more than 1 placement in the last year (Aug- July).

The customer satisfaction data that is included in the LGBF is derived from Scottish Household Survey (SHS). Whilst this data is proportionate at Scotland level, it is acknowledged there are limitations at local authority level in relation to small sample sizes and low confidence levels in the data available. In order to boost sample sizes three-year rolled averages have been used. The data used represents satisfaction for the public at large rather than for service users. It should be noted that satisfaction rates for service users gathered locally are consistently higher than those reported by the general population.

The Improvement Service has been coordinating wider benchmarking activity across all Scottish councils. Each council has been allocated to a 'family group' made up of councils of similar characteristics for more meaningful comparisons, analysis and sharing of best practice. Family group projects are underway for a range of service areas including: absence management, economic development, libraries, street cleaning, adult social care, Council Tax collection and Looked after Children.

Participation in other benchmarking networks enables us to share and compare data and processes with other organisations. It also helps us to identify new solutions to common problems. We take part in other benchmarking networks. These include: Association for Public Sector Excellence (APSE); Scotland's Housing Network (SHN); Complaints Handlers' Network (CHN); Scottish Performance Management Forum (SPMF) and Scottish Leisure Networking Group (SLNG)

The graph below provides a high level summary per LGBF category of our performance across the four quartiles for this year. The first quartile contains the best performing councils for particular indicators and the fourth quartile contains the poorest performing councils



Notes: 1. Children's Services includes education. 2. 'Corporate' includes indicators of sickness absence; council tax collection; spend on support services etc. Corporate Assets includes indicators on the suitability and condition of council buildings. 3. The first quartile shows where we are amongst the top performing councils

ADULT SOCIAL CARE 2016/17

National Overview

In Scotland, spending on care for older people has grown in real terms from 2010/11 (6.3%) but not at a level necessary to keep up with demographic change (2-3% per annum). In the past 12 months, real spending on care has increased by 1.6%, a significant element of which has been focused on meeting living wage commitments.

The balance of care has shifted in line with policy objectives across the period with a growth in home care hours provided (9.6%) and a relative decline in residential places (-1.1%). The percentage of people with intensive needs who are now receiving care at home has increased from 32.2% in 2010/11 to 35.3% in 2016/17. As importantly the number of people receiving home care has decreased over time and the hours of care they receive on average has increased, i.e. in shifting the balance of care, a greater resource has been targeted on a smaller number of people with higher needs. Self-directed support has grown steadily across the period from 1.6% to 4.7% of total social work spend.

Council performance

The **Home Care costs** (%) reflect the current models of care within Midlothian, which includes responder services such as MERRIT, which has a higher qualified staff team. The results also reflect challenges that external providers have experienced in delivering sustainable services. We show an improving trend over the last three years.

The bulk of **Residential Care Services costs** are associated with Care Home provision and determined through the national care home contract. Our figure decreased this year to £356.66, which is better than the national average of £372.36 and our family group average of £401.75 and we are performing in the top half of Scottish performing councils.

Self-Directed Support (SDS) is now a business as usual process incorporated into social care provision, with an increase this year 3.95% to 6.1% which is lower than the Scottish average of 6.48% and better than our family group average of 5.8%.

Service users 65+ with intensive needs relates to the percentage of people who receive more than 10 hours of support per week in the community, instead of living in a care home, it does not include those clients receiving 7-10 hours or two additional services from assistive technology or meal services, or attending a day centre. Our percentage increased to 39.45% from 38% in 2015/16.

Presented below is an overview of Adult Social Care performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Adult Social Care													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Older Persons Home Care Costs per Hour (Over 65)	£28.22	£25.90	£24.19	↑	£22.64 (+£1.55)	4	4	3	30	25	21
Cost	SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.69%	3.95%	6.11%	↑	6.49% (-0.39%)	3	2	2	17	13	9
Performance	Percentage of service users 65+ with intensive needs receiving care at home.	32.24%	38%	39.45%	↑	35% (+4%) MC Better than Scot Ave	3	2	2	20	10	10
Satisfaction	Percentage of adults receiving any care or support who rate it as excellent or good.	82%	73%	Biennial data Next update due November 2018			2	3		14	22	
Satisfaction	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	86%	86%				2	2		12	15	
Cost	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£377.86	£392.00	£356.66	↑	£372.36 (-£15.70) MC Better than Scot Ave	2	3	2	14	19	12

What the Council is doing to improve Adult Social Care Services

Older People: The transformation programme of older people's services included the expansion of intermediate care at Highbank, which received Grade 5 (Very Good) from the Care Inspectorate. MERRIT (Midlothian Enhanced Rapid Response Intervention Team) continue to develop with the Hospital at Home service managing ten patients at a time over a seven day a week service. In relation to dementia, plans are well developed to transform Newbyres Care Home following a poor inspection report and the new joint service is well established. A full review of day services is underway to ensure isolation is effectively addressed. A full review of Care at Home services is underway in order to address the very significant challenges that the external sector is experiencing in recruiting carers and delivering quality services. Alongside this a long term Workforce Strategy is being developed across health and care in Midlothian recognising the current and growing workforce pressures in a range of disciplines.

Care at home remains a challenging area with pressures from our external contractors meaning that more service has been delivered in house. Increases in living wage have impacted as we ensure that staff are paid an appropriate rate to both attract and sustain people in their caring role. However our trend shows that we have improved over the last three years. We remain committed to rebalancing the care agenda and supporting people to remain at home safely for as long as possible.

Self-Directed Support: Work continues to develop service provision to ensure service users have more choice and control in relation to their care arrangements. This measure only indicates those people who choose option 1 under SDS. Midlothian has an embedded outcomes focussed approach where people are actively involved in decision making about how best to meet their individual outcomes. All four options are viewed as valid SDS options within Midlothian.

CHILDREN'S SERVICES 2016/17

National Overview

Despite real reductions in the education budget of 3.8% since 2010/11, the number of pre-school and primary places in Scotland has increased by over 30,000, and measures of educational outcome continue to show positive progress, particularly for children from the most deprived areas.

In pre-school, real costs per place have risen for the third year in a row, increasing by 7.11% in the past 12 months. This reflects the additional costs associated with new entitlements introduced in the Children and Young People (Scotland) Act 2014. The percentage of funded early years provision graded 'good or better' has improved from 87.1% to 91.7% since 2010/11, although has shown a slight reduction in the past 2 years.

In the past 12 months, there have been small reductions in real spend per primary and secondary pupil (0.2% and 0.4% respectively), with expenditure trends largely reflecting pupil number changes. Since 2010/11, real spend per primary and secondary pupil have fallen by 9.6% and 2.9%.

Meanwhile, senior phase attainment continues to show a very strong improving trend in 2016/17. The Scottish average tariff score has improved by 15.1% since 2011/12, and 1.1% in the past 12 months. Pupils from the most deprived areas have the fastest rate of improvement (30.5% since 2010/11 and 3.5% in the past 12 months). The pattern in the total tariff score data is replicated in the data on 5+ passes at SCQF level 5 and level 6 with average improvement rates of 17.6% and 30.8% respectively (1.7% and 3.0% in the past 12 months). For the most deprived quintile it was double that: 41.4% and 60.0% (2.5% and 6.7% in the past 12 months). There are however still major inequalities in attainment between the most deprived pupils and others. There are also very varying outcomes from pupils from similar backgrounds between councils and between schools. Continuing reform and improvement is essential but it should be based on recognising the consistent pattern of improvement cross the last six years despite the resource constraints in place. It is critical to ensure that continued reform does not disrupt the stable and consistent improvement trend already there, as schools, councils and regional improvement collaboratives adjust to new roles and relationships. This is not about whether continued reform occurs but how it is designed and implemented.

Council performance

Positive destinations: This year we exceeded our ambitious target for positive destinations with 94.7% of Midlothian young people now recorded to be in an initial positive destination. This was a 0.4% decrease from the previous year, however we remain better than the Scottish average of 93.2%.

Attendance: Good school attendance is key to ensuring that every child gets the best start in life and has access to support and learning that responds to individual needs and potential. A new outcomes dashboard was created which enables the education service to critically analyse attendance weekly and take proactive action to ensure that the very best interventions are implemented at the earliest possible stage. As a result of this preventative work, primary school attendance for the 16/17 School year is at 95%. Although this is 1.96% below our aspirational target, attendance for 2016/17 is the highest recorded annual attendance for the primary sector. In Secondary schools, attendance for the 16/17 School year is 90.24%. Although this is 1.76% below our aspirational target, this is 0.22% higher than the previous year.

Reducing Exclusions: As a council we strive to keep all learners fully included, engaged and involved in their education, wherever this takes place; and, to improve outcomes for those learners at risk of exclusion. The new dashboard also helps to monitor exclusion levels across the school estate and implement proactive strategies to help reduce exclusions across Midlothian. The indicator for the primary sector falls slightly below our aspirational target

by 5 recorded incidents but represents a significant improvement on the previous year with exclusions showing 42 less recorded incidents than the previous year dropping from 143 incidents in 2015/16 to 101 incidents in 2016/17. The indicator for the secondary sector is off target and shows 3 more recorded incidents than the previous year.

A range of Children's Services measures will be published when available from Scottish Government.

Presented below is an overview of Children's Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Children's Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Primary Education - Cost per pupil	£4,703	£4,630	£4,871	↓	£4,788 (+£83)	3	2	2	19	14	15
Cost	Secondary Education - Cost per pupil	£6,369	£6,265	£6,692	↓	£6,806 (-£114) MC Better than Scot Ave	2	1	2	9	4	14
Cost	Pre- Primary Education - Cost per pupil	£2,893	£3,557	£4,381	↓	£4,246 (+£135)	2	2	3	9	10	17
Performance	% achieving 5 or more awards at SCQF Level 5	54%	58%	54%	↓	60% (-6%)	3	3	4	22	19	29
Performance	% achieving 5 or more awards at SCQF level 6	24%	29%	26%	↓	34% (-8%)	4	4	4	30	25	29
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5	39%	37%	43%	↑	41% (+2%) MC Better than Scot Ave	2	3	2	11	17	10
Performance	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6	10%	12%	9%	↓	16% (-7%)	3	3	4	21	21	27
Cost	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£1,912	£2,951	£2,722	↑	£3,404 (-£682) MC Better than Scot Ave	1	2	1	1	10	8
Cost	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£313.99	£319.83	£327.09	↓	£312.73 (+14.36)	3	3	3	23	21	19

Children's Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Balance of Care for looked after children: % of children being looked after in the Community	87%	90%	89%	↓	90% (-1%)	3	2	2	20	15	15
Satisfaction	Percentage of Adults satisfied with local schools	79.33%	78%	78.33%	↑	75.33% (+3%) MC Better than Scot Ave	3	3	3	23	23	19
Performance	Proportion of Pupils Entering Positive Destinations	93.4%	95.1%	94.7%	↓	93.70% (+1%) MC Better than Scot Ave	2	1	2	15	4	9
Performance	Overall Average Total Tariff	787.49	888.82	798.13	↓	886.17 (-88.04)	4	2	4	27	12	29
Performance	Average Total Tariff SIMD Quintile 1	493	581	576	↓	624 (-48)	3	2	3	23	12	20
Performance	Average Total Tariff SIMD Quintile 2	572	697	717	↑	750 (-33)	4	3	3	28	23	19
Performance	Average Total Tariff SIMD Quintile 3	842	849	787	↓	880 (-93)	3	3	4	19	22	28
Performance	Average Total Tariff SIMD Quintile 4	854	1,041	918	↓	999 (-81)	4	2	4	29	12	25
Performance	Average Total Tariff SIMD Quintile 5	1,098	1,227	1034	↓	1207 (-173)	3	1	4	23	8	28
Performance	Percentage of children meeting developmental milestones	85.76%	85.82%	No data yet			1	1		2	2	
Performance	Percentage of funded early years provision which is graded good/better	90%	90%	90.7%	↑	91.7% (-1%)	4	3	3	25	24	21

Children's Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	School attendance rates (per 100 pupils)	93	No data	92.6	↓	93.3% (-0.7%)	4		4	27		26
Performance	School attendance rates (per 100 'looked after children')	88.35	No data	No data yet			4			29		
Performance	School exclusion rates (per 1,000 pupils)	40.2	No data	44.4	↓	26.84 (+17.51)	4		4	27		31
Performance	School exclusion rates (per 1,000 'looked after children')	188.24	No data	No data yet			4			28		
Performance	Participation rate for 16-19 year olds (per 100)	No data	88.7	93.6	↑	91.10 (+2.5) MC Better than Scot Ave	-	4	1	-	27	7
Performance	Percentage of child protection re-registrations within 18 months	11%	14%	8%	↑	6.46% (-1.54%)	4	4	3	28	29	23
Performance	Percentage LAC with more than 1 placement in the last year (Aug-July)	24.71%	14.80%	26.25%	↓	21.19% (-5.06%)	3	1	4	20,	4	25

What the Council is doing to improve Children's Services

In Midlothian, we aspire to deliver a World-Class Education System through equity and excellence. Our vision is to provide the highest quality inclusive education and learning for all individuals and families in Midlothian. To realise this vision we will:

- give all our children the best possible start in life, providing a nurturing and inclusive learning environment
- ensure that every young person has the opportunity to be a successful learner, confident individual, responsible citizen and an effective contributor
- support adult returners to achieve their potential and secure positive outcomes including employment
- work with our communities to promote high expectations which deliver the best educational outcomes for all learners
- celebrate diversity, reduce inequalities and remove barriers to learning

As part of our aspiration, we agreed the following key strategic outcomes for session 2016/17.

1. To build excellence by raising attainment overall: 2% increase in the number of children achieving the expected CfE level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3, 2% increase in attendance and a 2% decrease in exclusions. Each secondary school also have individualised targets for the senior phase

2. To close the gap between the most and the least disadvantaged: 5% increase in the number of children from Scottish Index of Multiple Deprivation (SIMD) 1 and 2 achieving the expected level in Reading, Writing, Listening and Talking, Numeracy and Maths by the end of P1, P4, P7 and S3. Each secondary school also have individualised targets for the senior phase

3. Teaching, Learning and Assessment: To continue to support schools with moderation, tracking and assessment of progress through the Broad General Education (BGE). Visible Learning should continue to underpin the development of assessment capable learners; and to support teachers to *know thy impact*

Attainment: Moderation, tracking and assessment of progress through the Broad General Education (BGE): Raising attainment through the Broad General Education (P1-S3) will remain a core priority for Midlothian in order to ensure that we bring CfE levels at all stages in line with the national average in order to build strong progression through the broad general education (P1-S3).

Attendance*:* Improving school attendance in primary and secondary will remain a priority for improvement for session 2017/18.

Reducing Exclusions: This will remain a key priority for session 2017/18 because our commitment to reducing exclusions is key to closing the poverty related attainment gap. Over the course of the year ahead, we are also undertaking a review of Inclusion to ensure that we build on the very early good practice that we have secured with this improvement priority.

The Senior Phase: A full attainment report, based on the local measures, for the 2015/16 attainment diet was presented to Council. Our Secondary Head Teachers presented a seminar to elected members on the steps they are taking in their schools to raise attainment overall and how they are closing the attainment related poverty gap. A summary of attainment and some highlights include a 16.2% improvement in level 5 literacy and numeracy by the end of S4; 9.8% improvement in literacy and numeracy by the end of S6 was presented to the Council. Further

improvements were identified, particularly in relation to attainment by the end of S5. In terms of leavers data (National benchmarking measures), there was a 1.9% improvement in literacy and numeracy at level 4 and a 7% improvement in literacy and numeracy at level 5. Our aspiration is to secure a five year improvement trend where attainment measures are above the virtual and national average at all stages.

Positive Destinations: This year we exceeded our ambitious target for positive destinations with 94.7% of Midlothian young people now recorded to be in an initial positive destination. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we will focus on continuous improvements and offers within the eight areas below:

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

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

Looked After at home and away from home (LAC/LAAC): We have seen a steady increase in our children and young people looked after at home figures. We currently have 70 children looked after at home on compulsory supervision orders which is a 63% increase from this time last year (43 children). We are in discussions with the Children's hearing system to try and better understand this increase. With regard to young people placed out-with Midlothian in external foster placements we currently have 32 children placed, which is a decrease of 6 young people from last year's figures. The reason for this decrease are many and often complex such as placement break downs, young people reaching adulthood and choosing to return to Midlothian or wishing to return to extended family. Overall the current rate per 1,000 of young people looked after in Midlothian is 14.5 compared to the national average rate of 14.9.

CORPORATE SERVICES 2016/17

National Overview

Council corporate and support costs continue to account for only 5% of total gross revenue spend for local government across Scotland. It accounts for only 5% of total gross revenue spend for local government across Scotland. Over the period, real spend on support services has reduced by 13.9% since 2010/11, including an 8.1% reduction in the past 12 months.

The cost per dwelling of collecting council tax also continues to reduce, falling by 40.9% over the period with the rate of reduction accelerating in recent years. Meanwhile, the collection rate continues to show steady improvement from 94.7% in the base year to 95.8 in 2016/17.

The percentage of women in the top 5% of earners in councils is a significant measure of the attempts by councils to ensure equal opportunity between genders. From 2010/11 to 2016/17 this has increased from 46.3% to 52%. The range across councils is from 25% to 62%.

Whilst this is an important measure reflecting the progress which has been made in relation to gender equality in senior positions, there is a need to capture the progress being made across the wider workforce. As such, the Gender Pay Gap measure was introduced to represent the difference between men's and women's earnings and is a key measure under the Public Sector Equality Duty. In 2016/17 the Gender Pay Gap was 4.14% ranging from -7.0% to 13.7%.

Sickness Absence days for teaching staff have reduced by 8.2% since 2010/11 and by 0.5% in the past 12 months. However, for non-teaching staff, sickness absence has increased by 1.1% since 2010/11, and by 2.7% in the past 12 months

Across Scotland, there has been consistent improvement in the condition of councils' corporate assets since 2010-11. The percentage of operational buildings that are suitable for their current use has improved from 73.7% to 79.8%. The proportion of internal floor area of operational buildings in satisfactory condition has improved over the period and has remained consistently high at above 80%.

Council performance

In relation to **operational buildings that are suitable for their current use** in 2016/17 there were 156 operational properties of which 128 were suitable; this gave a ratio of 82% and the **proportion of internal floor area of operational buildings in satisfactory condition** consisted of a total of 222,457 square meters (gross internal area) with 168,670 square meters of that recorded in satisfactory or good condition giving a ratio of 75.9%.

Central Support services as a % of Total Gross expenditure - This indicator provides information on the level of support that is required within Councils such as finance, human resources, corporate management, payroll, legal services and a number of other corporate functions. This indicator was re-classified this year to bring in line with accepted definitions of support services across councils. We spent a total of 6.34% of total gross expenditure on support services compared to 6.03% the previous year, we spent more this year than the Scottish average which was 4.91%.

The gender **pay gap between average hourly rate of pay for male and female - all council employees**. This indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 2.96%. This is an improvement from 4.58% in 15/16, we are in the top half of best performing councils.

Cost of collecting council tax per dwelling saw a decrease from £10.94 to £9.62. There was an increase in the number of dwellings and reduction on costs. In-year collection of council Tax performance improved with collection amount and collection percentage measures increased.

Sickness Absence Days per Teacher and per Council Employees – Our sickness/absence levels for teachers are known for their top performance. We have maintained our position in the top quartile and are in the top 3 this year for teacher's absence with a figure of 4.9 days from 4.16 days in 2015/16, as a consequence there is interest from other councils in our family group on our policy for Sickness/Absence. There is continuous improvement in all other local government workers absence rates reducing to 9.64 days from 9.9 days and we remain in the top quartile.

47% is the **Percentage of council employees in top 5% of earners that are women** - This year saw a positive trend with an increase to 47% from 44.6% in 2015/16. This figure does not include teaching staff. Although the Council's workforce is approximately 75% female and 25% male, females are still slightly underrepresented at the most senior level.

Percentage of income due from council tax received by the end of the year saw a significant improvement of 0.1% from previous year. Income received increased by £1.60 million from the previous year, including £0.537 million in direct deductions under the Department for Work and Pensions (DWP) Water Direct scheme.

Percentage of invoices sampled and paid within 30 days - has fallen from 90% in 2015/16 to 87.4% in 2016/17. The percentage total value of invoices paid within 30 days is 97% as per LGBF indicator definition.

Presented below is an overview of Corporate Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Corporate Services													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Proportion of operational buildings that are suitable for their current use	88.69%	81%	82.05%	↑	79.8% (+2.25%) MC Better than Scot Ave	2	3	3	9	22	20
Performance	Proportion of internal floor area of operational buildings in satisfactory condition	75.94%	75.86%	75.87%	↑	84.5% (-8.6%)	4	4	4	26	25	28
Cost	Central Support services as a % of Total Gross expenditure	6.03%	6.03%	6.34%	↓a	5% (+1.34%)	3	3	4	21	22	26
Performance	The Percentage of council employees in top 5% of earners that are women	47.7%	44.6%	47%	↑	52% (-5%)	4	4	4	25	29	26
Performance	The gender pay gap between average hourly rate of pay for male and female - all council employees	Not measured-	4.58%	2.96%	↑	4.14% (-1.18%) MC Better than Scot Ave	-	3	2	-	18	14
Cost	Cost of collecting council tax per dwelling	£10.65	£10.94	£9.62	↑	£8.98 (-£0.64)	3	3	3	17	21	19
Performance	Sickness Absence Days per Teacher	5.5	4.16	4.9	↓	6.06 days (+1.16 days) MC Better than Scot Ave	1	1	1	6	1	3
Performance	Sickness Absence Days per Employee (non-teacher)	10.11	9.9	9.64	↑	10.92 days (+1.28 days) MC Better than Scot Ave	2	2	1	11	10	7

Corporate Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Percentage of income due from council tax received by the end of the year %	93.8%	94.4%	94.5%	↑	95.8% (-1.3%)	4	4	4	31	29	29
Performance	Percentage of invoices sampled and paid within 30 days	93%	90%	87.4%	↓	93.06% (-5.66%)	2	4	4	15	25	25

Areas for Improvement within Corporate Services

Council tax collection: The Department of Work and Pensions has been working with local authorities to look at areas where joint working would assist both council and DWP in a fraud and error reduction incentive scheme (FERIS) and real time earning information (RTEI) received from HMRC targets for interventions and recoveries.

Percentage of council employees in top 5% of earners that are women: We are committed to monitoring gender information and determining any appropriate positive action.

Sickness/Absence: HR are continuing to support services in reducing sickness absence by providing advice on individual cases and attending sickness absence meetings as well as identifying trends within their services.

Percentage of invoices sampled and paid within 30 days: A new set of measures took effect from 1st April 2017 which will exclude internally generated payments such as petty cash, grant payments etc. Service areas will continue to work to ensure invoices are paid within 30 days and a review of overall performance is to be undertaken. The Purchase to Pay project has a number of workstreams that will change the way we process payments to suppliers, this has shown improved performance the first half of 2017/18 and we will continue to benchmark our performance against other councils and will adopt best practice, where appropriate, through benchmarking activities.

CULTURE AND LEISURE 2016/17

National Overview

Culture and leisure services play an important role in the quality of life in local communities. In addition to the social and economic benefits delivered, the impact they have on promoting better health and wellbeing of the population and in reducing demand on other core services is well documented.

Despite a real reduction in spend of 17%, leisure and cultural services have sharply increased their use rates and reduced their costs per use. Since 2010/11, the substantial increases in visitor numbers across sports (19.1%), libraries (47.4%), have resulted in unit cost reductions of 26% and 47% respectively. In the past 12 months, there has been a 3.6% reduction in spend on leisure and cultural services, largely driven by a 10% reduction in libraries expenditure. Public satisfaction rates (according to the Scottish Household Survey (SHS) for all culture and leisure facilities have fallen since 2010/11, with libraries showing a further reduction in the last 12 months.

Council performance

Net Cost per attendance at Sports facilities - Attendance figures indicate the extent to which pools and indoor leisure facilities are used. This indicator calculates the cost of sport and leisure facilities across councils, per attendance. The total footfall at our sports and leisure facilities for 16/17 was 848,940 which was a reduction from the previous year due to two centres being closed for maintenance and Loanhead Leisure Centre being closed for refurbishment for over four months. As a result our costs have risen slightly to £3.55 per attendance.

Net Cost per library visit – Our libraries achieved over 1.180 million visits (virtual and physical) an increase of 38% on the previous year. The reduction in the cost of library service is a result of the actions taken in the Customer Services Review to improve the service. Our Libraries have developed into a more multi-functional service therefore this measure captures the cost of any visit - whether to borrow books, internet user, reference use etc.

Net Cost of parks and open spaces per 1000 population – Midlothian generally has a higher standard of provision than most other authorities. Staff pay in Midlothian has historically been the lowest in Scotland, however this has increased with the living wage initiative which has increased our staff cost in this area. The introduction of additional social housing with confined areas of open spaces to maintain has also driven up costs as cutting grass areas with pedestrian machinery is labour intensive.

Presented below is an overview of the Culture and Leisure Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

CULTURE AND LEISURE													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	NET Cost per attendance at Sports facilities	£2.99	£3.37	£3.55	↓	£2.81 (+£0.74)	3	3	4	19	24	26
Cost	NET Cost per library visit	£2.46	£1.67	£1.00	↑	£1.97 (-£0.97) MC Better than Scot Ave	2	1	1	11	5	3
Cost	Net cost of parks and open spaces per 1000 population	£6,380	£5,516	£7,020	↓	£20,432 (-£13,412) MC Better than Scot Ave	1	1	1	3	2	4
Satisfaction	Percentage of adults satisfied with libraries	77%	68.33%	66.67%	↓	74.67% (-8%)	4	4	4	25	31	31
Satisfaction	Percentage of adults satisfied with parks and open spaces	84%	79%	78.33%	↓	86% (-7.67%)	3	4	4	22	29	31
Satisfaction	Percentage of adults satisfied with leisure facilities	75.33%	73.67%	74%	↑	74% (same)	3	4	3	21	25	19

What the Council is doing to improve Culture and Leisure Services

Sport and Leisure: The promotion of healthy lifestyles is evident in the development of facilities and the ongoing promotion of the Tonezone, Teenzone, junior and student memberships. Midlothian Active Choices (MAC) and Ageing Well classes/groups offered weekly with the assistance of approximately 30 volunteers and 10 instructors. Promotion is through newsletters, website, libraries and health professionals as well as word of mouth.

The programme of events is continuously expanding to ensure a wide diversity of participation including a fuller Active School summer programme, the launch of Walking Rugby, Dance showcases, Football challenge festivals, Club Golf Sessions, Rugby Rascals, Walk the Line, special Olympics, Senior Games and swimming galas.

Local surveys carried out in our leisure centres show that 93% of our customers were satisfied with our sport and leisure facilities.

Land and Countryside: A strong focus for the council in this area is maintaining and enhancing the natural environment by encouraging people to be active by providing facilities and an environment that encourages activity. A number of projects and initiatives have been delivered across Midlothian, many of which are a result of having identified and secured significant third party funding. This has included working with Community councils for example in Auld Gala park in Gorebridge, new play equipment in various schools and play groups as part of the play strategy.

Libraries: In localising access to services and encouraging channel shift, physical contacts are maintaining stability while virtual library visitor numbers have increased dramatically. It is clear that more multiple channels are preferred in the shift made by customers which will allow development of targeted marketing and campaigns.

ECONOMIC DEVELOPMENT and PLANNING 2016/17

National Overview

Investing in economic development and employment opportunities results not just in a positive economic outcome, but can typically also lead to improvements across a wider range of social outcomes and reduction in demand for public services.

While there has been an overall increase in the % of unemployed people assisted into work from council funded/operated employability programmes (9.1% in 2012/13 to 14% in 2016/17), there has been a small reduction in the past 12 months. The Business Gateway start-up rate has reduced from 19% to 16.6% across the period, including a fall from 16.9% to 16.6% in the last 12 months.

Councils continue to spend around 20% of their procurement spend on local small/medium enterprises, although there has been a very small reduction since 2010/11, from 21.2% to 20.3%. Given the pressures on Council budgets this is a positive outcome as it suggests that the drive to reduce costs has not resulted in local SMEs being displaced by larger national suppliers of goods and services.

Real spend on planning services has reduced by 33.4% since 2010/11, representing one of the sharpest reductions across all services, and continuing in the past 12 months. Looking forward, the forthcoming Scottish Planning Bill, proposes the introduction of higher fees for planning applications in line with those in England and the option to charge a pre-application fee. Once enacted this should increase planning service income generation to a full cost recovery scenario. Across this period, there has also been a 23% reduction in the number of planning applications processed, and costs have fallen from £5,376 per application to £4,636 per application. In parallel, the time taken to process business and industry planning applications has reduced by 28.1% since 2012/13, from 13 weeks to 9.3 weeks.

Council performance

Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes - This indicator is presented as number of people (263) who secured a job through Council funded initiatives as a % of number of people unemployed in Midlothian (1700) which equates to 15.47%. We increased the amount of people assisted into work by 6.9% from last year on programmes which are directly provided by the local authority, this improvement progressed us into the top half of best performing councils.

Cost of Planning per Application - **Average time for commercial planning application** - There was 403 planning applications this year and it took an average of 8.4 weeks to complete each one at a cost of £4,982 per application, we are better than our family group average for these measures.

Percentage of procurement spent on local small/medium enterprises - Data is taken from Spikes Cavell (Scottish Procurement Information Hub), post code boundaries within the hub have been changed over the years meaning a like for like comparison cannot be verified. The data

provided is for small/medium sized enterprises (SME's) only, it does not reflect spend with larger organisations who have local branches. More detailed local reports from Spikes Cavell (Scottish Government's Procurement Information Hub) have produced the following figures:

Direct Spend with Local Businesses – 17.34%
Direct Spend within Scottish Region (Lothians) – 38.88%
Direct Spend with Scottish Based Businesses – 79.20%

The above figures also do not include any indirect spend with local businesses through our main contactors on major capital works.

Although the above figures provide a more accurate picture the Procurement Team are actively working with Council colleagues on improving spend with local businesses.

No. of business gateway start-ups per 10,000 population One possible causal link for the decrease in business start-ups may be that employment is rising generally in Midlothian according to Office of National Statistics. Therefore with more people in employment generally, which is a good thing, there has been no 'push' for people to start-up businesses who may have been forced into doing so through redundancy etc. The figures for Midlothian unemployment reinforce this to some extent showing unemployment reducing over the period. The latest Midlothian business start-up figure is still higher than the Scottish average.

Presented below is an overview of Economic Development performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Economic Development and Planning												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	15/16 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	12.33%	9%	15.47%	↑	14% (+1.47%) MC Better than Scot Ave	2	3	2	15	19	9
Cost	Cost of Planning per Application	£4,745	£3,879	£4,983	↓	£4,565 (-£418)	3	2	3	19	9	23
Performance	Average time for Commercial planning application	9.9 weeks	7.9 weeks	8.4 weeks	↓	9.3 weeks (+0.9 weeks) MC Better than Scot Ave	2	2	2	16	9	11
Performance	Percentage of procurement spent on local small/medium enterprises	16.8%	14.8%	10%	↓	20.25% (-10.25%)	3	4	4	23	27	30
Performance	No of business gateway start-ups per 10,000 population	22.73%	19.91%	18.6%	↓	16.62% (+1.98%) MC Better than Scot Ave	1	2	2	8	11	14

What the Council is doing to improve Economic Development and Planning Services

Lifelong Learning and Employability (LLE) have increased their employability offer through the new LLE Service, increased attendance at LLE job clubs and through our new European Funded Employability Programmes. A range of partners also provide employability services so a higher percentage of local residents will be receiving support for example from: The Rural and Urban Training Scheme (RUTS), Intowork and DWP as examples.

Midlothian Local Development Plan has reached an advanced stage of preparation and was adopted in November 2017: providing the statutory planning context over a ten year period for driving economic development, meeting housing needs, and promoting environmental sustainability.

Business Gateway programme provides direct support to new start up, and growing businesses in Midlothian.

Substantial funding allocated by the Borders Rail Blueprint Fund to promote and develop the tourism sector along the route of the Borders Rail corridor

Supporting the local economy is one of the principle objectives of our Procurement Strategy, the Councils current spend is circa £110m with 17% of this being spent with local providers, 39% spent in the Lothian region an 79% spent nationally (Scotland).The procurement team continues to work closely with economic development by hosting local supplier surgeries, attending 'Meet the Buyer' events locally and nationally, encouraging and developing local providers capabilities to bid for and deliver public sector work.

ENVIRONMENTAL SERVICES 2016/17

National Overview

Environmental services are an area of significant spend for local authorities, and include waste management, street cleansing, road services and trading standard and environmental health. Real spending on Environmental Services has reduced by 8.6% since 2010/11 with reductions in Waste Management (-1.4%), Street Cleaning (-30%) and Trading Standards and Environmental Health (-16.7%). The reduction in spend has accelerated in the past 12 months, with overall spend reducing by 4%. While recycling rates continue to improve despite these spending pressures, recent years have seen reductions in street cleanliness scores and satisfaction with refuse and cleansing.

Across the period, real spending on roads has fallen by 19.9%, while the road conditions index indicates conditions have been maintained and improved slightly across all class of roads. In the last 12 months, roads spending has increased by 1.6% due to an increase in capital expenditure as councils strive to tackle the backlog of maintenance and improvements.

Council performance

One of the main environmental services provided by councils is **waste collection**. The cost of this per premise is a simple way of assessing this service. Using a Net Cost measure recognises that waste management has the potential to generate significant income for the council, and that our performance in this area is equally as important in managing our costs. This year we had an increase of 4% in our **waste collection per premise**, this was due to the implementation of household food waste collection and for **waste disposal per premise** we reduced our costs by 0.5%.

There has been an increase to 53.5% in the **total household waste that is recycled** this year. This is due to the recent introduction of a food waste collection service which puts us in the top half of the best performing councils.

Net cost of street cleaning per 1,000 population and **Street Cleanliness Score** – These indicators measure how clean our streets are looking and how much it costs; an assessment of street cleanliness is carried out by 'Keep Scotland Beautiful' each year, this remains a priority for us both in terms of improving the appearance of our streets but also in terms of environmental improvements in the quality of people's lives. There was a slight increase in our costs this year due to our investment in lower paid staff, however we remain better than the Scottish average. For the cleanliness of our streets we have improved year on year and for this year our score remained the same as last year at 98.7% we are the second top performing council for the cleanliness of our streets.

Over the last five years the **road** condition was maintained at a steady state condition and they are better than the Scottish average road condition. This was due to additional funding made available through the capital budget whereby £1m per annum was approved by the Council from 2014/15 until 2017/18. The road indicators are a function of the investment in the infrastructure rather than a measure of performance. Any reduction in available funding is likely to see deterioration in the condition of the network.

Cost of maintenance per kilometre of roads - This measure is under review to provide more robust time series data. Until a revised measure becomes available the current measure has been amended to include capital and revenue to provide a more meaningful measure of expenditure on roads.

Cost of Trading Standards, Money Advice & Citizen Advice per 1000- This indicator definition has been reviewed this year to reflect a uniform approach for all Councils who are obliged to pay grant funding to Citizens Advice Bureaux. As a result our figure reduced to £5,642 for this year.

Cost of environmental health per 1,000 population - Environmental Health costs increased by £475 for this year to £10,190 we are better than the Scottish Average which was £16,117 and we remain one of the top performing councils.

Presented below is an overview of Environmental Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Environmental Services													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Net cost of waste collection per premise	£29.85	£70.30	£73.55		64.54 (+£8.96)	1	4	3	1	25	24
Cost	Net cost of waste disposal per premise	£74.39	£84.33	£83.92		£98.77 (-£14.85) MC Better than Scot Ave	1	2	2	8	12	10
Cost	Net cost of street cleaning per 1,000 population	£11,623	£11,615	£12,425		£14,431 (-£2,006) MC Better than Scot Ave	2	2	2	9	12	13
Performance	Street Cleanliness Score	96.14%	98.7%	98.7%		94% (+4.7%) MC Better than Scot Ave	1	1	1	8	1	2

Environmental Services												
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Cost	Cost of maintenance per kilometre of roads	£8,239	£5,684	£7,703	↓	£10,308 (+£2,605) MC Better than Scot Ave	2	1	2	12	6	9
Performance	Percentage of A class roads that should be considered for maintenance treatment	21.6%	20.4%	20.9%	↓	30% (-9.1%) MC Better than Scot Ave	2	1	1	9	7	7
Performance	Percentage of B class roads that should be considered for maintenance treatment	24.4%	28%	29.2%	↓	35% (-5.8%) MC Better than Scot Ave	1	2	2	8	13	15
Performance	Percentage of C class roads that should be considered for maintenance treatment	32%	30.5%	28.9%	↑	35% (-6.1%) MC Better than Scot Ave	2	2	2	11	12	13
Performance	Percentage of unclassified roads that should be considered for maintenance treatment	34.4%	35.3%	35.3%	-	40% (-4.7%) MC Better than Scot Ave	2	2	2	10	12	14
Cost	Cost of Trading standards per 1,000 population.	£8,189	£6,362	£5,643	↑	£5,494 (+£149)	4	3	2	28	17	16
Cost	Cost of environmental health per 1,000 population.	£8,607	£9,715	£10,191	↓	£15,883 (-£5,692) MC Better than Scot Ave	1	1	1	3	3	5
Performance	Percentage of total household waste that is recycled	46.9%	47.9%	53.5%	↑	45.2% (+8.3%) MC Better than Scot Ave	2	2	2	13	16	9
Satisfaction	Percentage of Adults satisfied with refuse collection	80%	83%	86.67%	↑	82% (+4.67%) MC Better than Scot Ave	4	3	2	26	21	10

Environmental Services													
Indicator Type	Indicator Name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Satisfaction	Percentage of adults satisfied with street cleaning	73%	72%	73%	↑	72.33% (+0.67%) MC Better than Scot Ave	3	3	3	22	22	18

What the Council is doing to improve Environmental Services

Waste: As part of a unique partnership agreement with City of Edinburgh Council the construction and commissioning of a food waste reprocessing plant has been completed on the jointly owned site at Millerhill. **Food waste** is now being delivered at higher than the Scotland average levels to the plant which sees food waste used to provide an energy source as well as recovering a fertiliser for agricultural use. The second stage of this exciting project on the same site is the Council's residual waste plant which is due to begin commissioning waste from late 2018 – this will ensure price certainty for the next 25 years and allow Midlothian to meet fully its legal obligations to restrict landfill to no more than 5% of the waste by 2025.

Following the roll out of food waste collections Midlothian residents have again exceeded anticipated participation rates. It was envisaged that approximately 2,000 tonnes of food waste would be recycled each year, if current performance is maintained this will be exceeded by over 20%.

The annual recycling rate for 2016/17 has been confirmed at 53.5% an increase from 47.9 the previous year. This is due to the introduction of a food waste collection service. We will review collection frequencies in conjunction with Zero Waste Scotland and the household waste charter to reach the optimum service within Midlothian whilst maintaining cost effective delivery

Our street cleanliness score remains high and we are the second top performing council. A factor in this are 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.

Road Network: The road network must be maintained in a condition that is fit for purpose. The identified footway and road improvement programme has been completed thereby maintaining the road network in a steady state position with no deterioration for the last five years. However, underlying this figure is that just over 30% of the road network is required to be considered for maintenance.

HOUSING 2016/17

National Overview

Councils continue to manage their housing stock well with rent lost to voids reducing from 1.3% in 2010/11 to 0.9% in 2016/17, and a 14.1% reduction in average repair times across this period. There have also been consistent and significant improvements in terms of housing standards and energy efficiency standards, both of which are now above 90%. However, at the same time, the growth in tenant's arrears from 5.6% to 6.5% between 2013/14 and 2016/17 reveals evidence of the increasing financial challenges facing both housing residents and councils alike. Welfare reform and Universal Credit roll out may create further pressure on this trend. It will be important to monitor the impact of this, given the increase in rent arrears observed by authorities where Universal Credit full service was rolled out in 2016/17.

Council performance

Rent arrears: The purpose of this indicator is to minimise our rent arrears and for this year there was a reduction to 6.39% from 6.85% the previous year. We are better than the Scottish Average which was 6.49% and we were placed in the top half of the best performing councils.

Rent lost to voids: The purpose of this indicator is to reduce the percentage of rent lost to us and for this year we reduced our rent loss to 0.5% from 0.8% the previous year. This improvement progressed us to within the top four of the best performing councils.

We improved to 96.4% from 93.1% of council housing stock **meeting the Scottish Housing Quality Standard (SHQS)** criteria. Building Services are actively attempting to obtain access to the remaining 3.6% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained therefore in line with reporting to the Scottish Government, we meet 100%. We are placed in the top half of the best performing councils and we are better than the Scottish Average which was 93.63%

Average time taken to complete non-emergency repairs: We increased to 13 days from 9 days the previous year, as a consequence we are higher than the national average of 8.72days.

99.8% of Midlothian Council houses are **energy efficient**. There were 36 exemptions where access was denied by tenants whereby regardless of actions taken in remedial works, the council still couldn't meet the Energy Efficient Social Housing (EESCH) due to restrictions of heating type within property. We are better than the Scottish Average which was 96%.

Presented below is an overview of Housing Service performance against the Local Government Benchmarking Framework (LGBF) indicators from 2014-15 to 2016-17.

Housing Services													
Indicator Type	Indicator name	2014/15 Value	2015/16 Value	2016/17 Value	Short Trend	16/17 Scot Average. (MC difference)	2014/15 Quartile	2015/16 Quartile	2016/17 Quartile	2014/15 rank	2015/16 rank	2016/17 rank
Performance	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	6.57%	6.85%	6.39%		6.49% (+0.10%) MC Better than Scot Ave	3	2	2	18	16	13
Performance	Percentage of rent due in the year that was lost due to voids	0.6%	0.8%	0.5%		0.9% (-0.4%)	1	2	1	4	12	4
Performance	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	93.1%	93.1%	96.4%		93.6% (+2.8%) MC Better than Scot Ave	2	2	2	10	14	11
Performance	Average time taken to complete non-emergency repairs	7.37	9.01	13.04		8.7 days (+4.3 days)	1	2	3	7	12	23
Performance	Percentage of council houses that are energy efficient	100.0%	99.8%	98.8%		97% (+1.8%) MC Better than Scot Ave	1	1	2	1	6	11

What the Council is doing to improve Housing Services

We increased early intervention to assist tenants in maximising income and maintaining affordable repayment plans. Maximising entitlement to Discretionary Housing Payments (DHP) to mitigate effects of Welfare Reform, including under-occupancy and benefit cap. A dedicated additional resource deployed to address impact of Universal Credit Live service by liaising with tenants and DWP to arrange payment of housing costs directly from tenants or by Alternative Payment Arrangement from DWP.

To reduce the income lost due to voids we deployed an extra resource to reduce turnover time in the re-let repairs works required for voids and the Housing Services have improved the allocation process for offers and to reduce refusals.

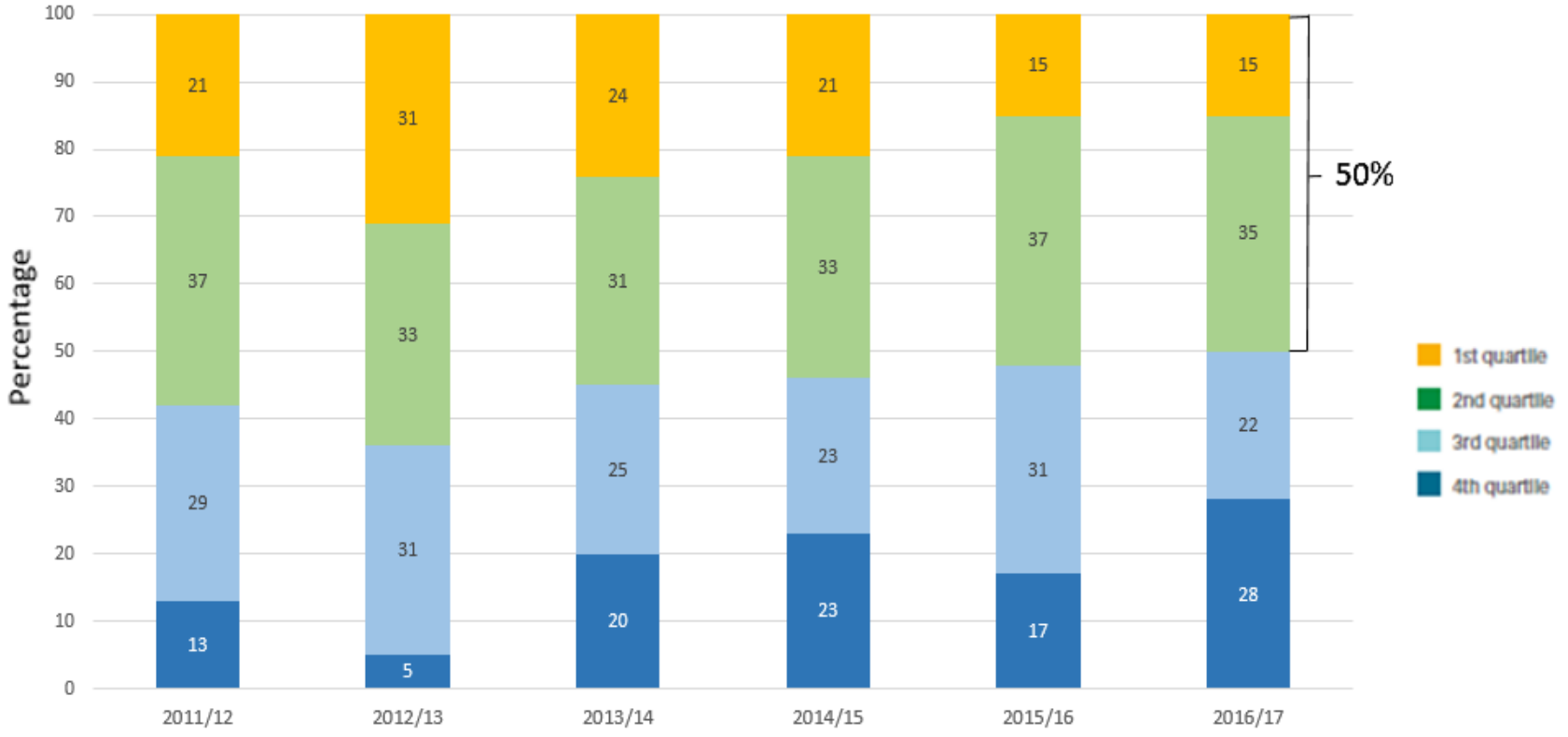
We are carrying out a full review in relation to the **average time taken to complete non-emergency repairs**. There has been a rise in the number of repairs and capital works this year which has meant that we have had to transfer tradesmen from day to day repairs. Area team leaders and planners will continue to monitor this.

The **percentage of houses that are energy efficient as measured by the SHQS**: There are 36 exemptions, we annually contact the tenants where we didn't gain entry. A decision was taken by the council that should elderly tenants not wish the upheaval of new heating then we would not force the issue. We have also asked the Scottish Government if we can use the Home Energy Efficiency Programmes (HEEPs) funding to install External Wall Insulation (EWI) to the external of houses who are not on the national grid but are traditional built. We still await a response and should this be accepted then we will be able to reduce the number of the exemptions.

All Local Authorities need to have a Tenant Participation and Customer Engagement Strategy detailing how tenants can become involved and improve their landlord's services. A summary of our Tenant's Participation Strategy for 2017-2020 is available on our website. We publish our Tenants Today Annual newsletter for tenants and housing applicants of the Council. We work together with tenants to improve council services by the sharing of information, ideas and power. All council tenants in Midlothian are invited to Midlothian's annual Tenants Day

Overall Summary

The percentage of recurring outcome-focused performance indicators in the top two quartiles has decreased from 58 percent in 2011/12 to 50 percent in 2016/17

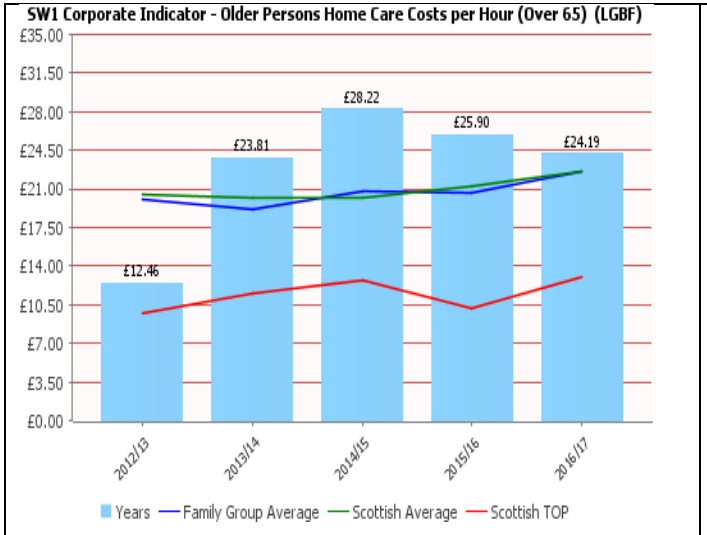


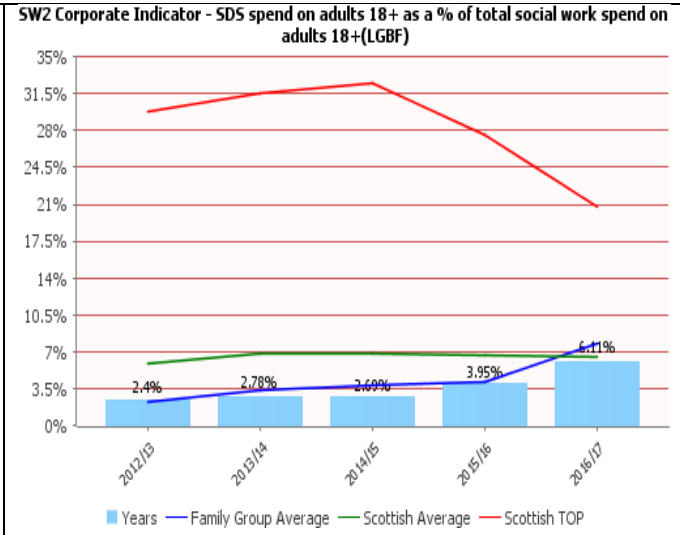
All indicators

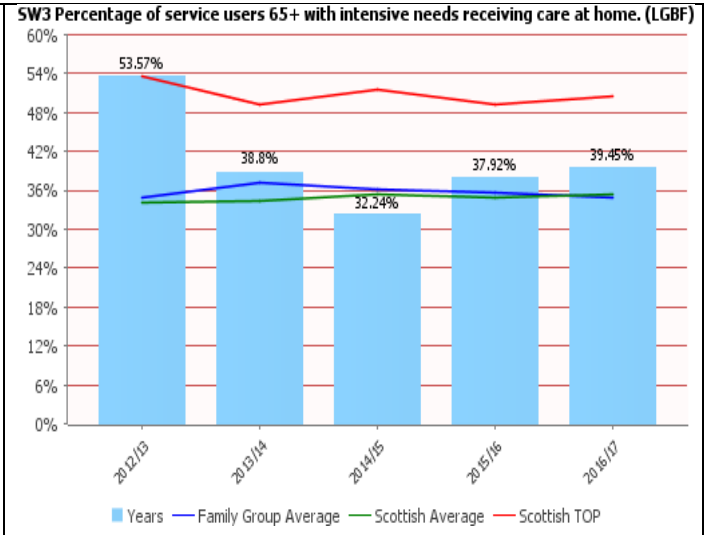
We compare our performance by considering how all councils are performing for each indicator. Relative performance against other councils is divided into four equal quartiles. The first quartile contains the best performing councils for each indicator and the fourth quartile contains the poorest performing councils. For 2016/17 performance improved from the previous year for 30 of 68 indicators with 2 showing no change and 36 showing reduced performance.

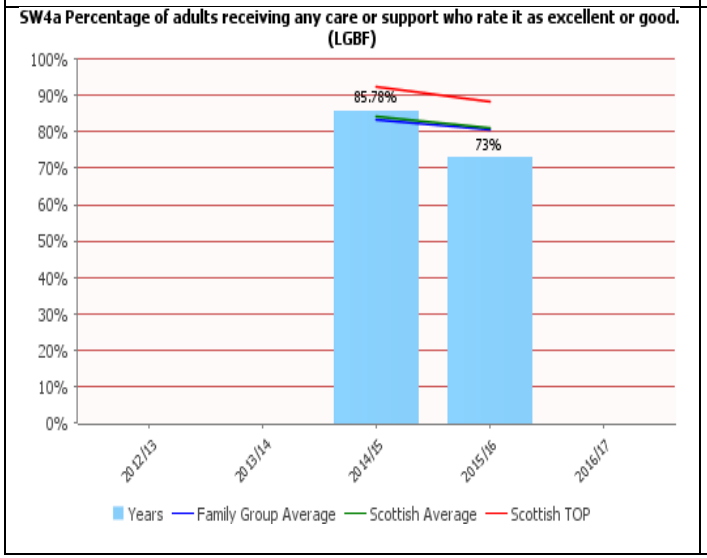
Appendix 1

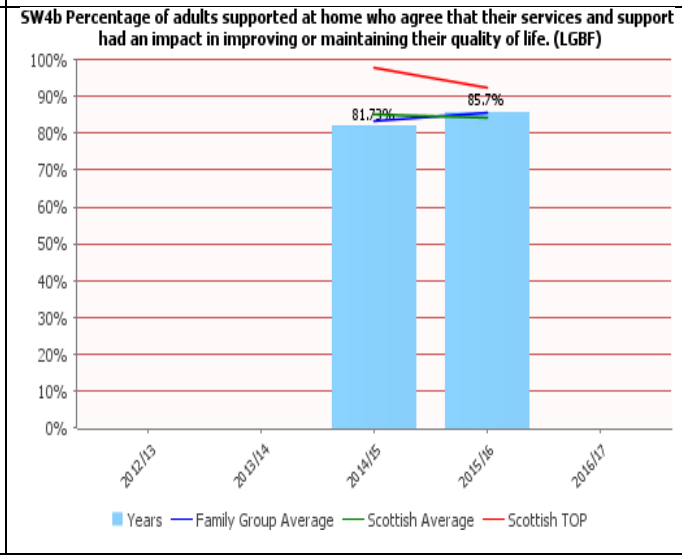
Adult, Social Care

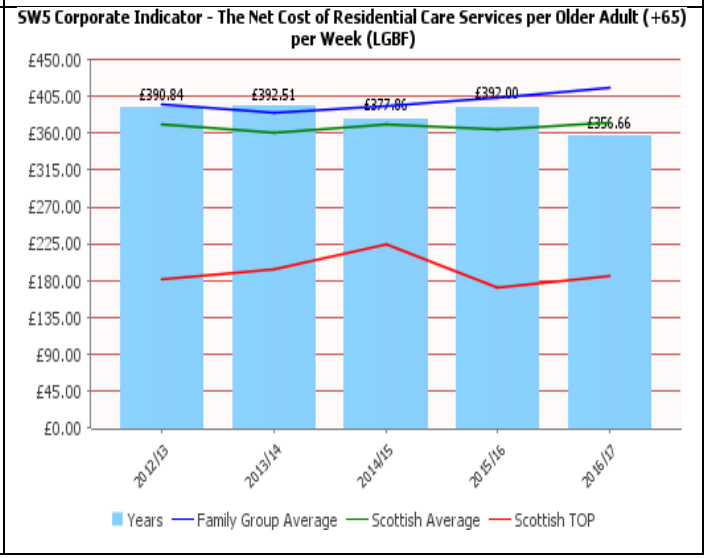


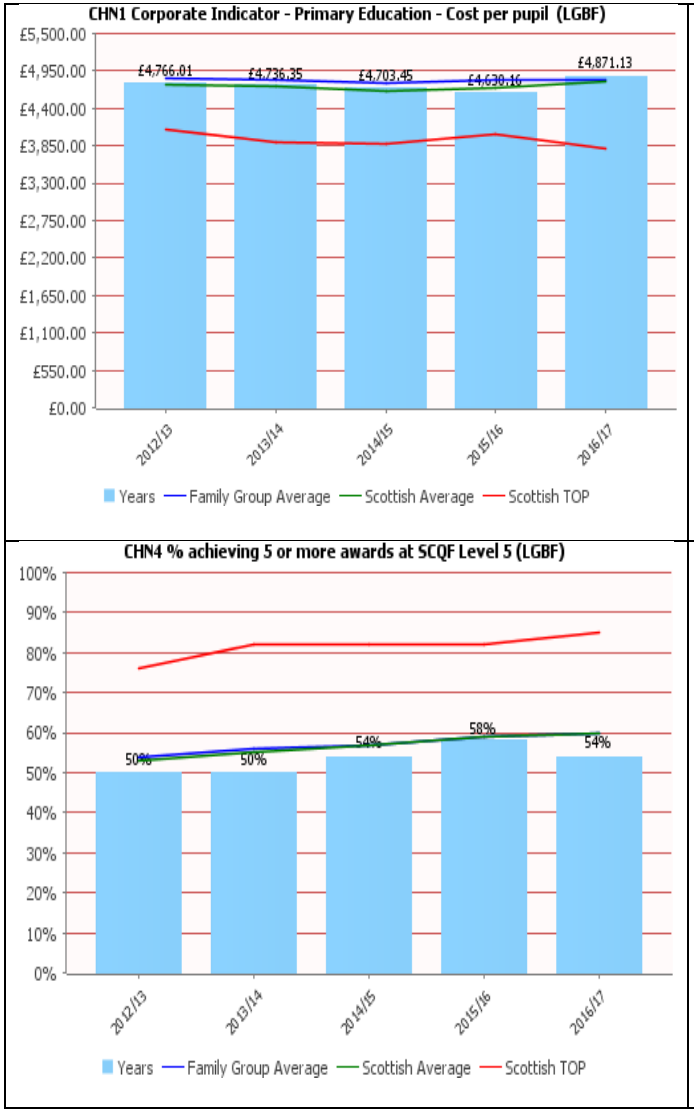


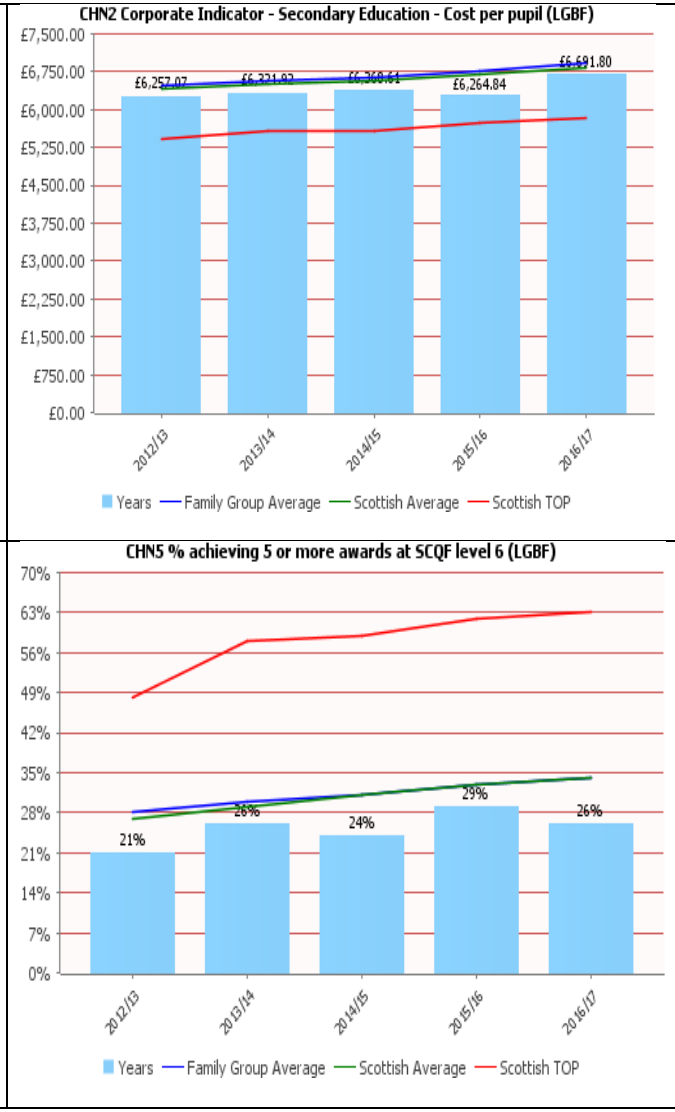


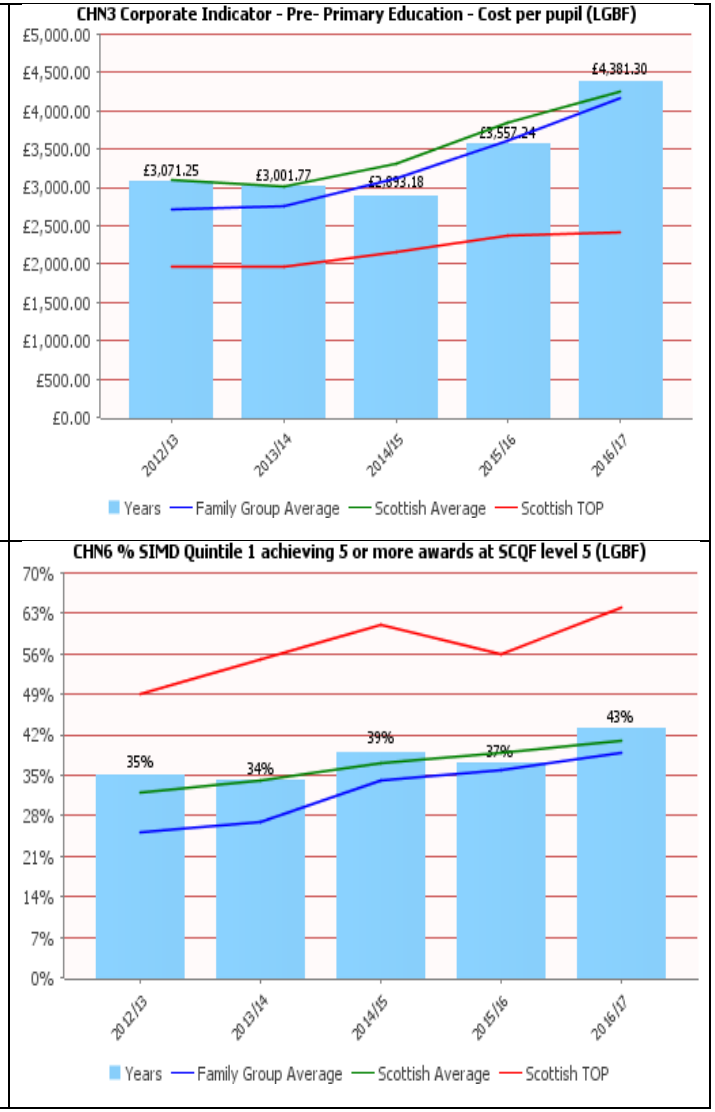







CHN1 Corporate Indicator - Primary Education - Cost per pupil (LGBF)
£5,500.00
£4,950.00
£4,400.00
£3,850.00
£3,300.00
£2,750.00
£2,200.00
£1,650.00
£1,100.00
£550.00
£0.00
£4,766.01
£4,736.35
£4,703.45
£4,630.16
£4,871.13
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

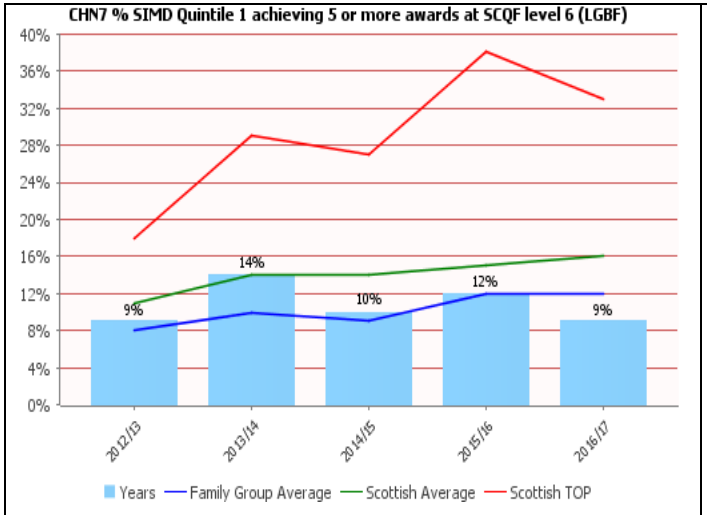

CHN2 Corporate Indicator - Secondary Education - Cost per pupil (LGBF)
£7,500.00
£6,750.00
£6,000.00
£5,250.00
£4,500.00
£3,750.00
£3,000.00
£2,250.00
£1,500.00
£750.00
£0.00
£6,257.07
£6,264.84
£6,691.80
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

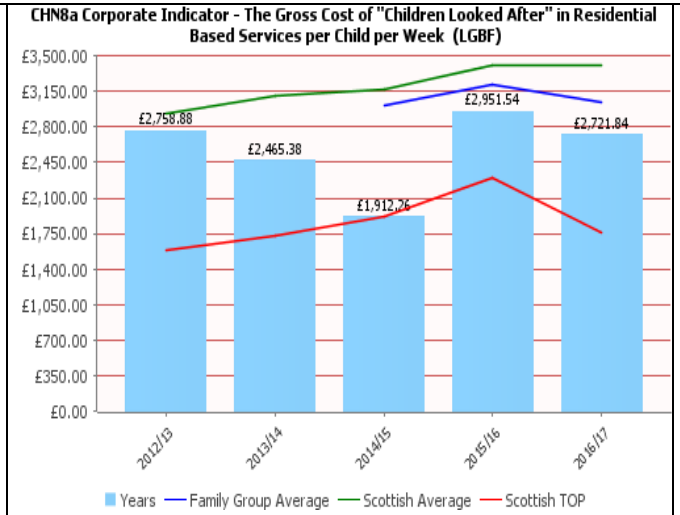

CHN3 Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)
£5,000.00
£4,500.00
£4,000.00
£3,500.00
£3,000.00
£2,500.00
£2,000.00
£1,500.00
£1,000.00
£500.00
£0.00
£3,071.25
£3,001.77
£3,557.24
£4,381.30
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

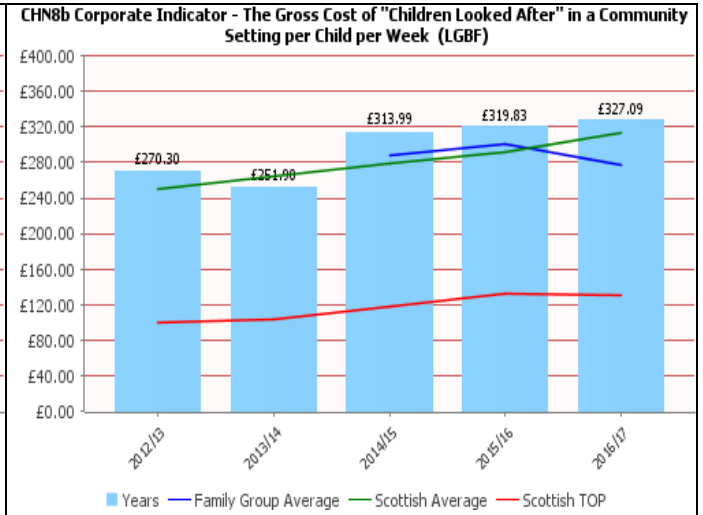
CHN4 % achieving 5 or more awards at SCQF Level 5 (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
50%
50%
54%
58%
54%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

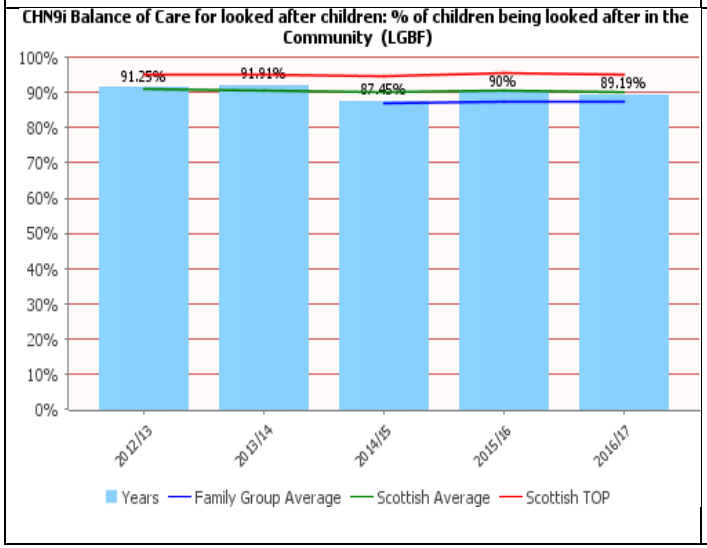
CHN5 % achieving 5 or more awards at SCQF level 6 (LGBF)
70%
63%
56%
49%
42%
35%
28%
21%
14%
7%
0%
21%
26%
24%
29%
26%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

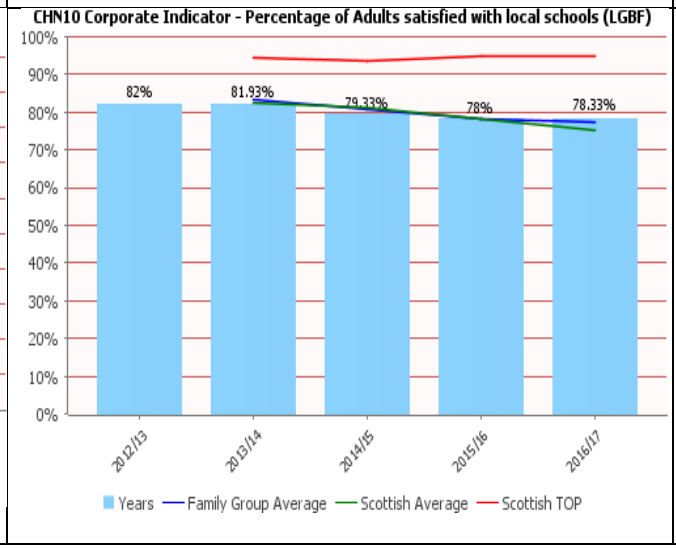
CHN6 % SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)
70%
63%
56%
49%
42%
35%
28%
21%
14%
7%
0%
35%
34%
39%
37%
43%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

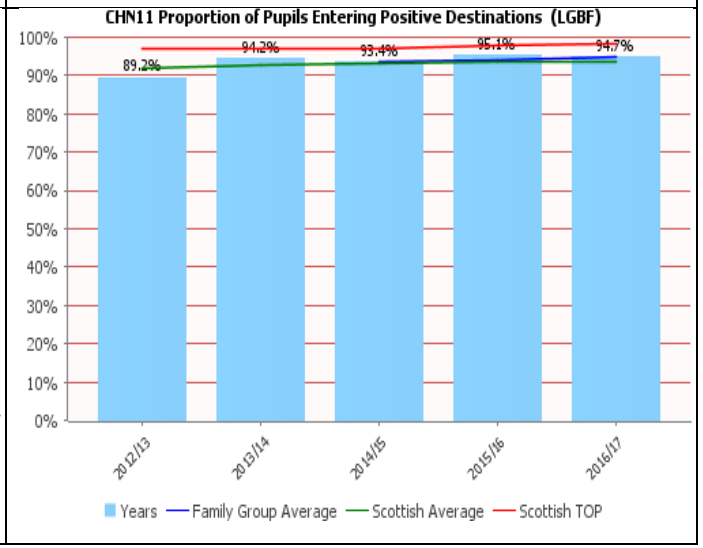

CHN7 % SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)
40%
36%
32%
28%
24%
20%
16%
12%
8%
4%
0%
9%
14%
10%
12%
9%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

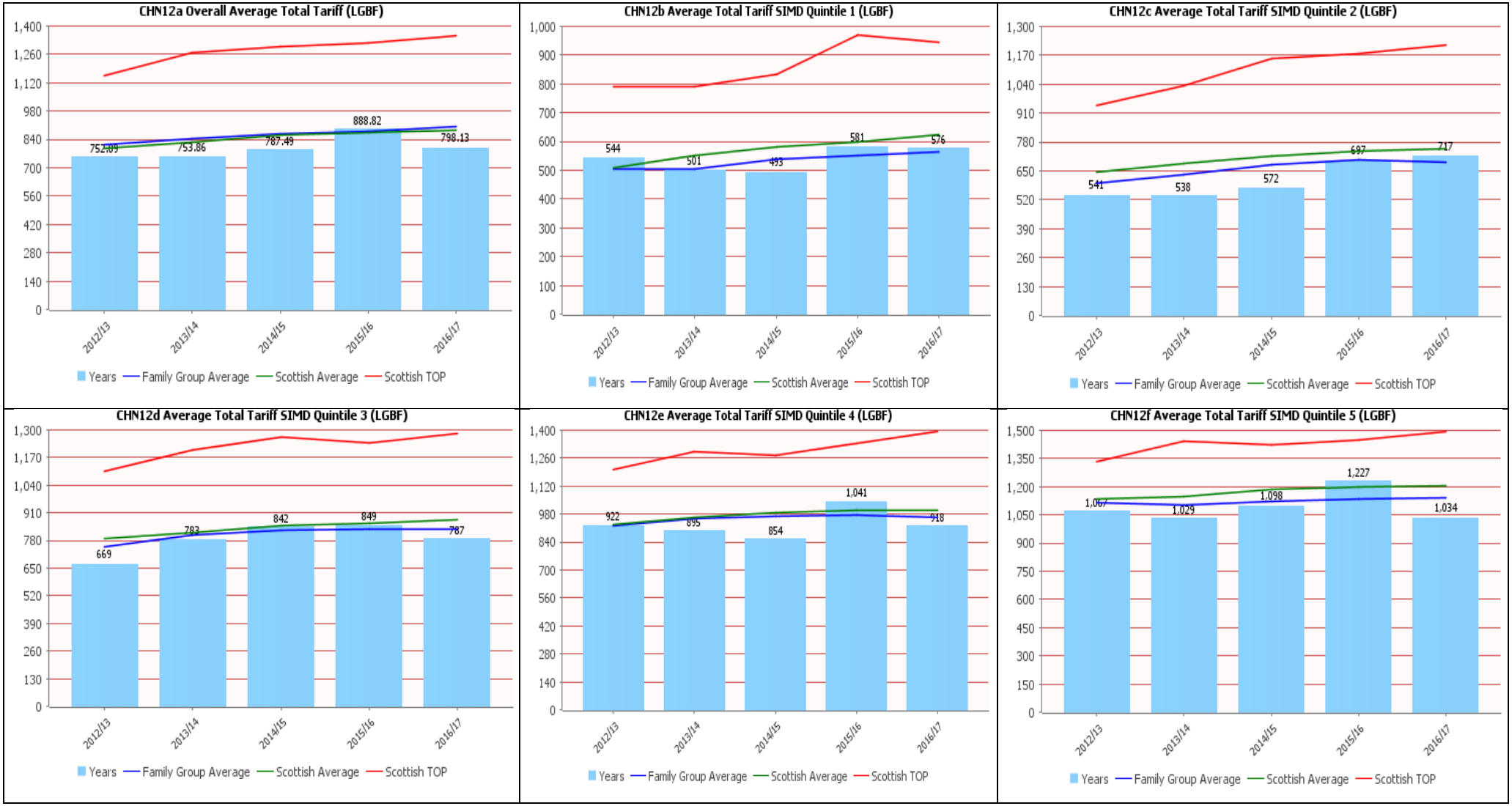

CHN8a Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)
£3,500.00
£3,150.00
£2,800.00
£2,450.00
£2,100.00
£1,750.00
£1,400.00
£1,050.00
£700.00
£350.00
£0.00
£2,758.88
£2,465.38
£1,912.26
£2,951.54
£2,721.84
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

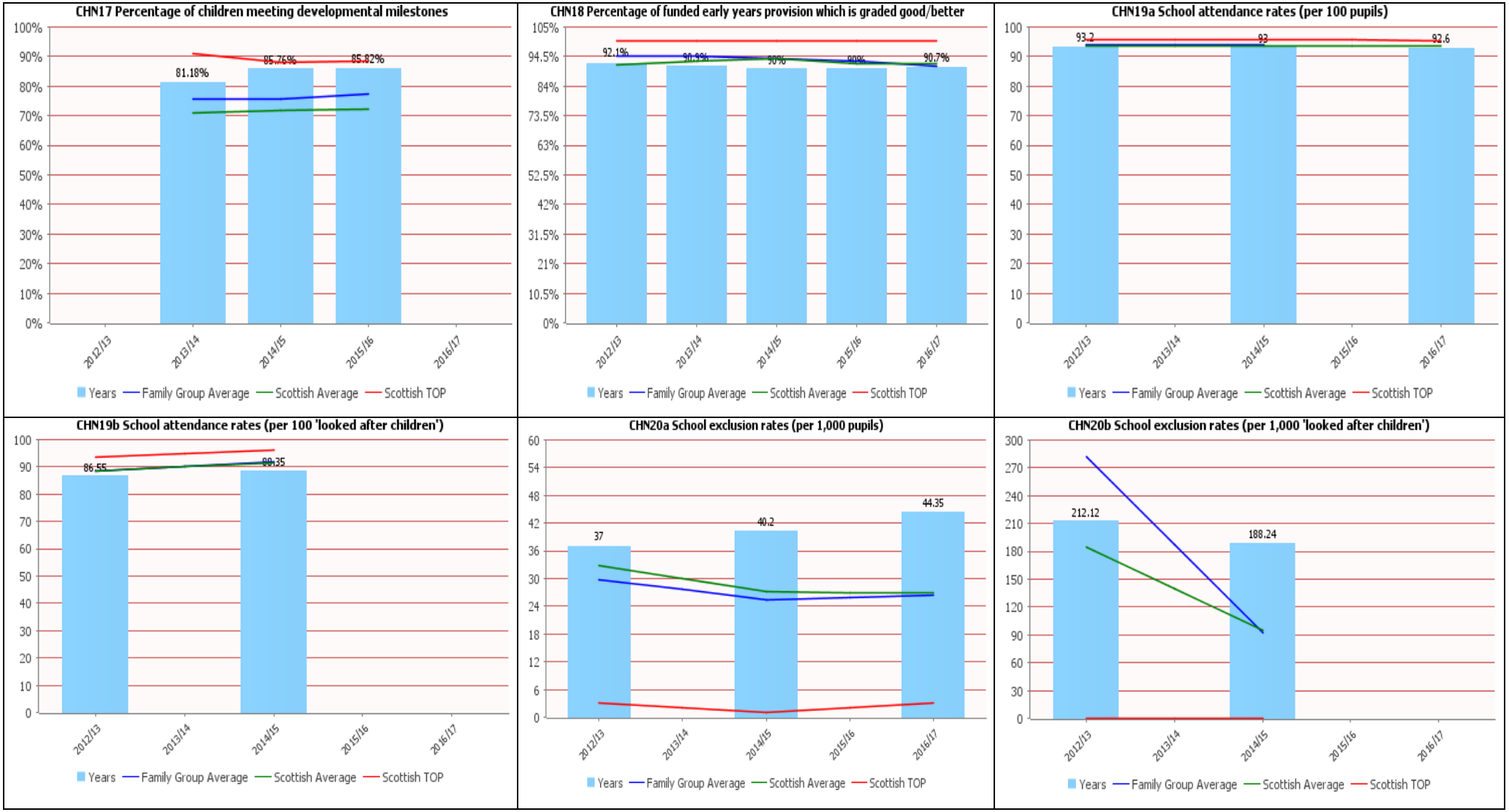

CHN8b Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)
£400.00
£360.00
£320.00
£280.00
£240.00
£200.00
£160.00
£120.00
£80.00
£40.00
£0.00
£270.30
£251.90
£313.99
£319.83
£327.09
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

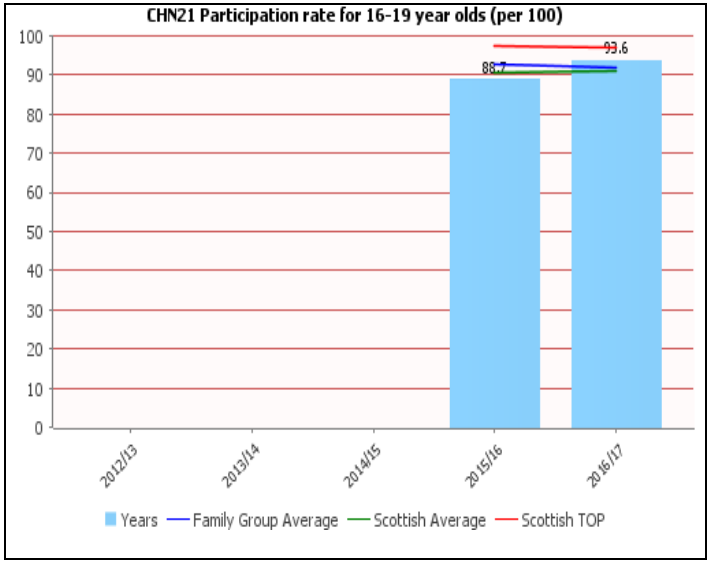

CHN9i Balance of Care for looked after children: % of children being looked after in the Community (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
91.25%
91.91%
87.45%
90%
89.19%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

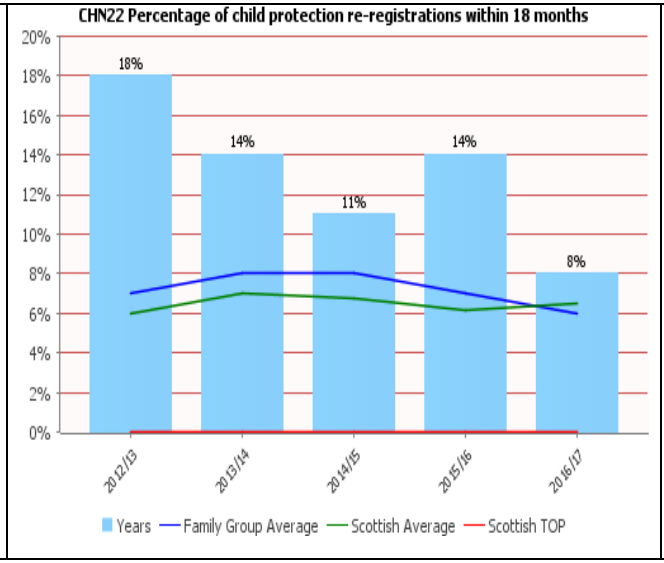

CHN10 Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
82%
81.93%
79.33%
78%
78.33%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

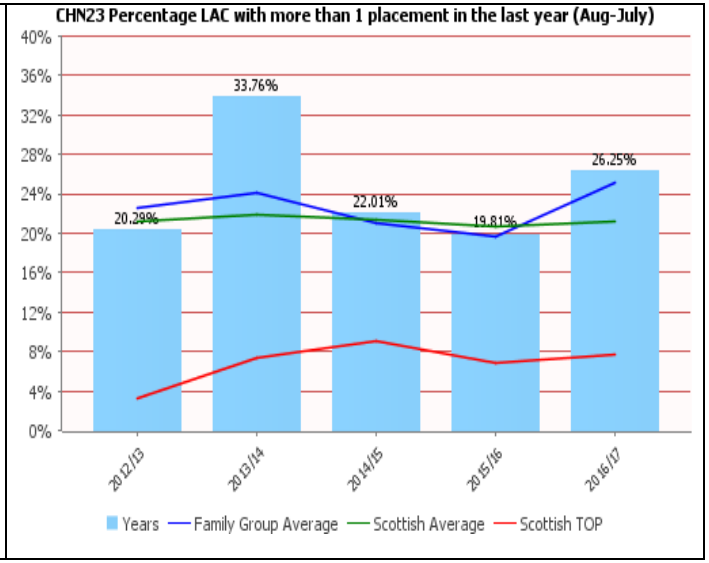

CHN11 Proportion of Pupils Entering Positive Destinations (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
89.2%
94.2%
93.4%
95.1%
94.7%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CHN12a Overall Average Total Tariff (LGBF)
1,400
1,260
1,120
980
840
700
560
420
280
140
0
752.09
753.86
787.49
888.82
798.13
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN12b Average Total Tariff SIMD Quintile 1 (LGBF)
1,000
900
800
700
600
500
400
300
200
100
0
544
501
493
581
576
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN12c Average Total Tariff SIMD Quintile 2 (LGBF)
1,300
1,170
1,040
910
780
650
520
390
260
130
0
541
538
572
697
717
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN12d Average Total Tariff SIMD Quintile 3 (LGBF)
1,300
1,170
1,040
910
780
650
520
390
260
130
0
669
783
842
849
787
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN12e Average Total Tariff SIMD Quintile 4 (LGBF)
1,400
1,260
1,120
980
840
700
560
420
280
140
0
922
895
854
1,041
918
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN12f Average Total Tariff SIMD Quintile 5 (LGBF)
1,500
1,350
1,200
1,050
900
750
600
450
300
150
0
1,067
1,029
1,098
1,227
1,034
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

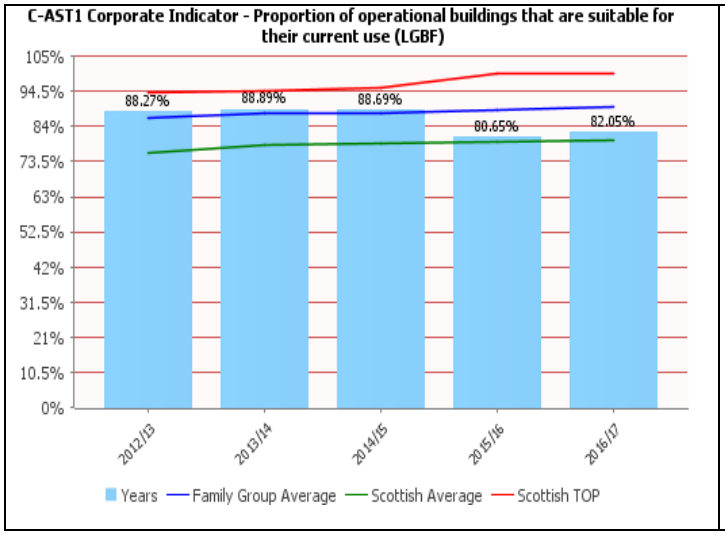

CHN17 Percentage of children meeting developmental milestones
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
81.18%
85.76%
85.82%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN18 Percentage of funded early years provision which is graded good/better
105%
94.5%
84%
73.5%
63%
52.5%
42%
31.5%
21%
10.5%
0%
92.1%
90.7%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN19a School attendance rates (per 100 pupils)
100
90
80
70
60
50
40
30
20
10
0
93.2
93
92.6
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN19b School attendance rates (per 100 'looked after children')
100
90
80
70
60
50
40
30
20
10
0
86.55
89.35
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN20a School exclusion rates (per 1,000 pupils)
60
54
48
42
36
30
24
18
12
6
0
37
40.2
44.35
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP
CHN20b School exclusion rates (per 1,000 'looked after children')
300
270
240
210
180
150
120
90
60
30
0
212.12
188.24
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

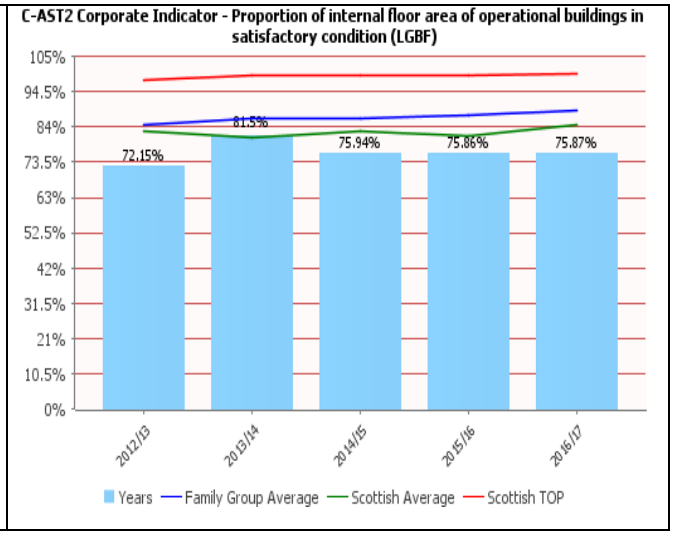

CHN21 Participation rate for 16-19 year olds (per 100)
100
90
80
70
60
50
40
30
20
10
0
88.7
93.6
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CHN22 Percentage of child protection re-registrations within 18 months
20%
18%
16%
14%
12%
10%
8%
6%
4%
2%
0%
18%
14%
11%
14%
8%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

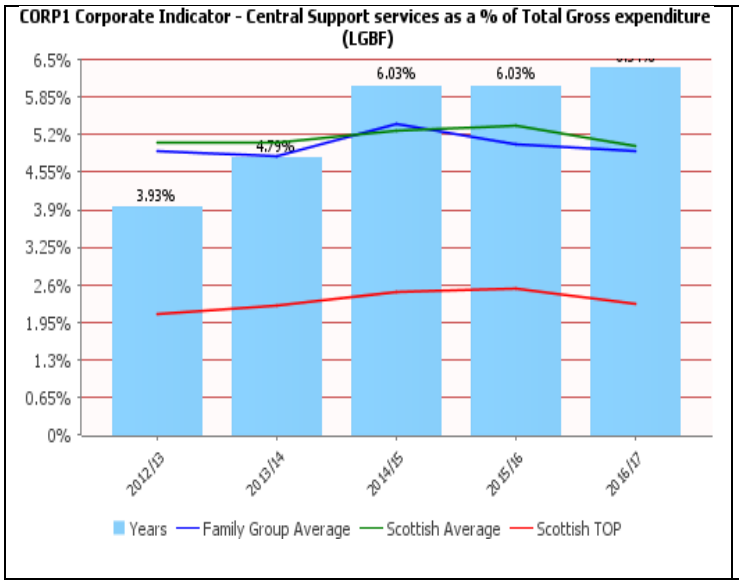

CHN23 Percentage LAC with more than 1 placement in the last year (Aug-July)
40%
36%
32%
28%
24%
20%
16%
12%
8%
4%
0%
20.29%
33.76%
22.01%
19.81%
26.25%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

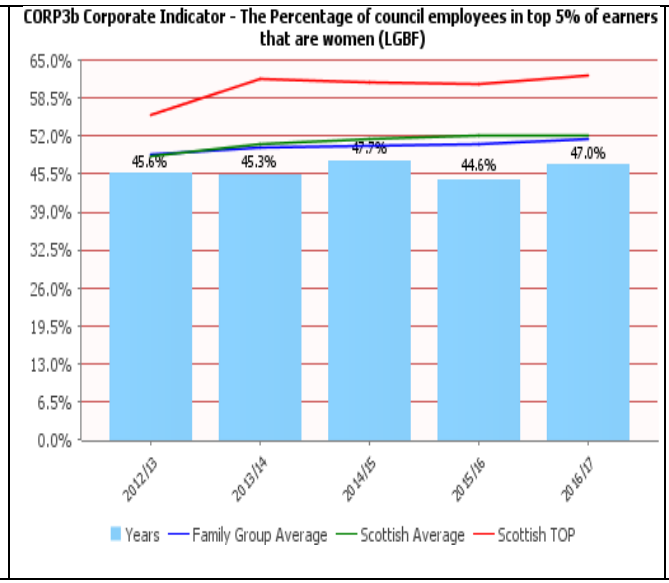
Corporate Asset

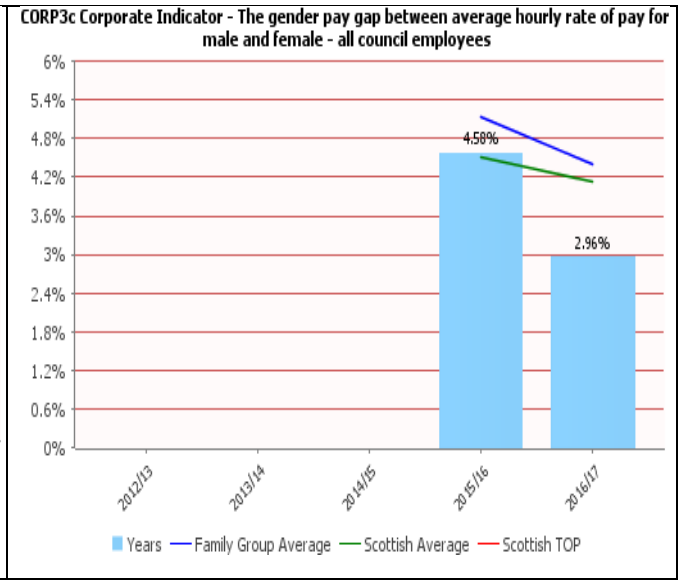


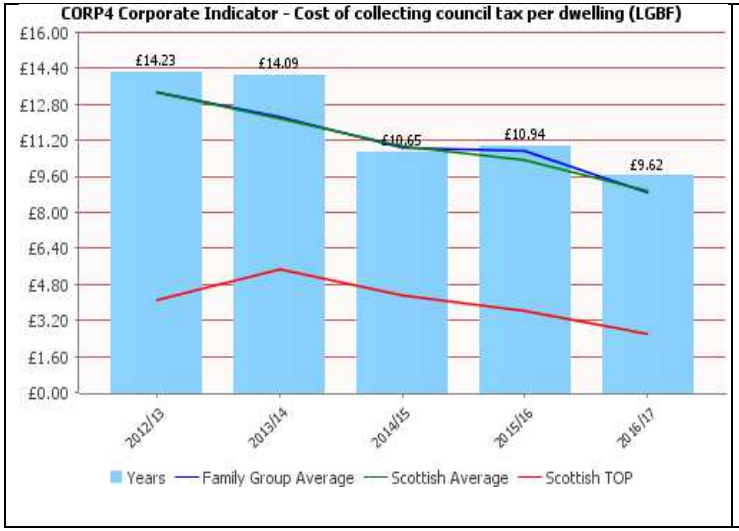


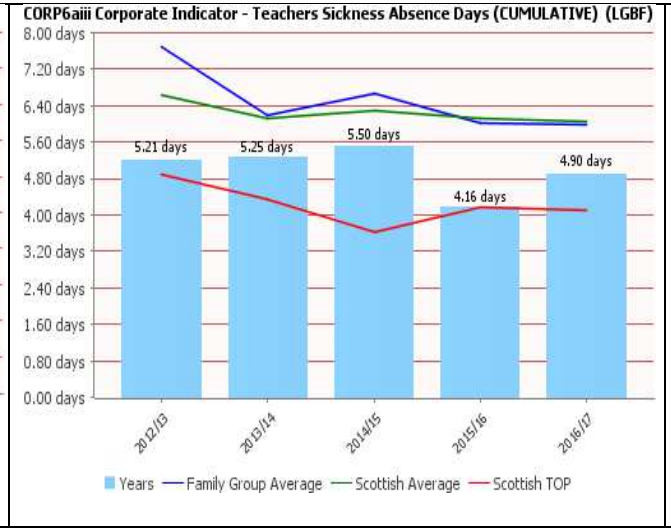
Corporate Services

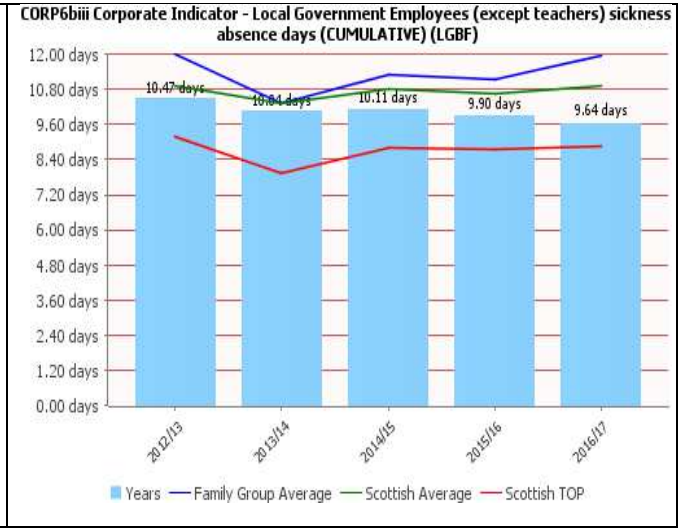


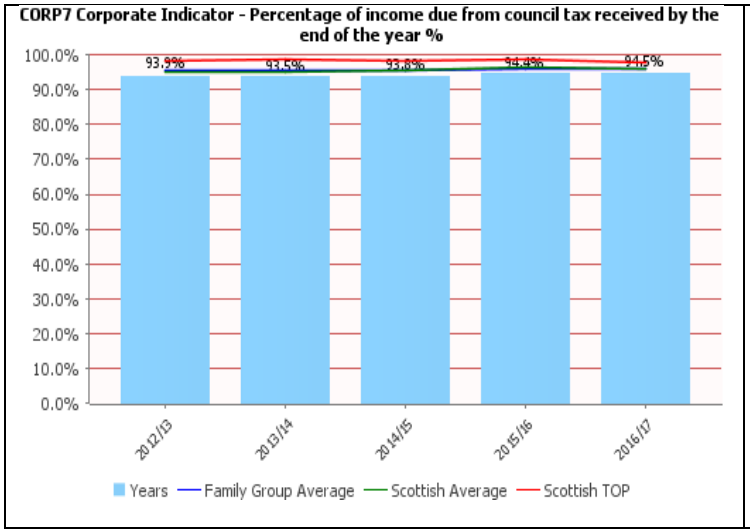


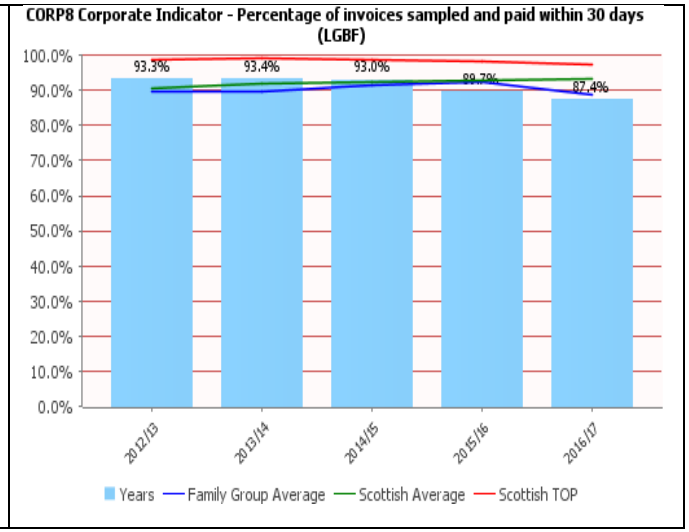


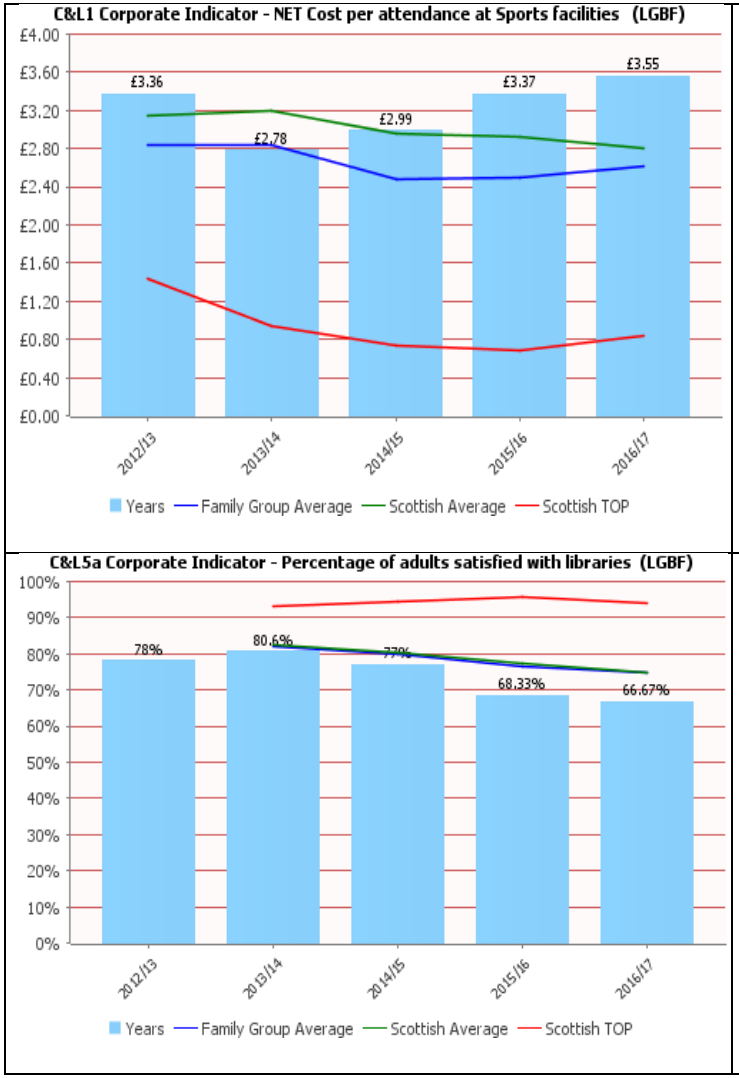

CORP4 Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)
£16.00
£14.40
£12.80
£11.20
£9.60
£8.00
£6.40
£4.80
£3.20
£1.60
£0.00
£14.23
£14.09
£10.65
£10.94
£9.62
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

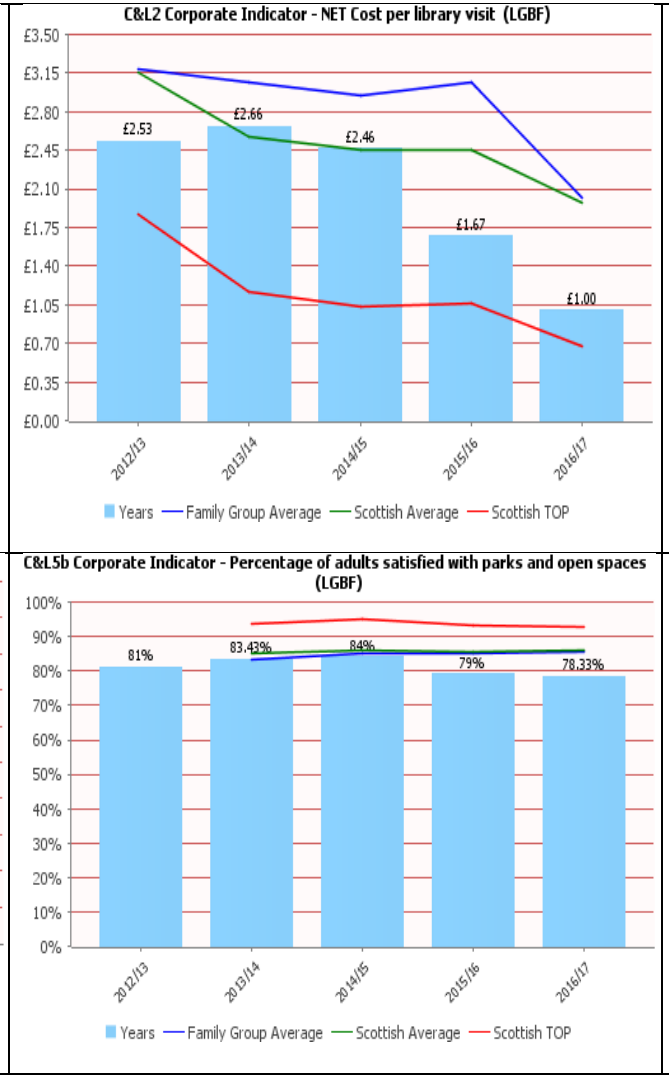

CORP6aiii Corporate Indicator - Teachers Sickness Absence Days (CUMULATIVE) (LGBF)
8.00 days
7.20 days
6.40 days
5.60 days
4.80 days
4.00 days
3.20 days
2.40 days
1.60 days
0.80 days
0.00 days
5.21 days
5.25 days
5.50 days
4.16 days
4.90 days
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

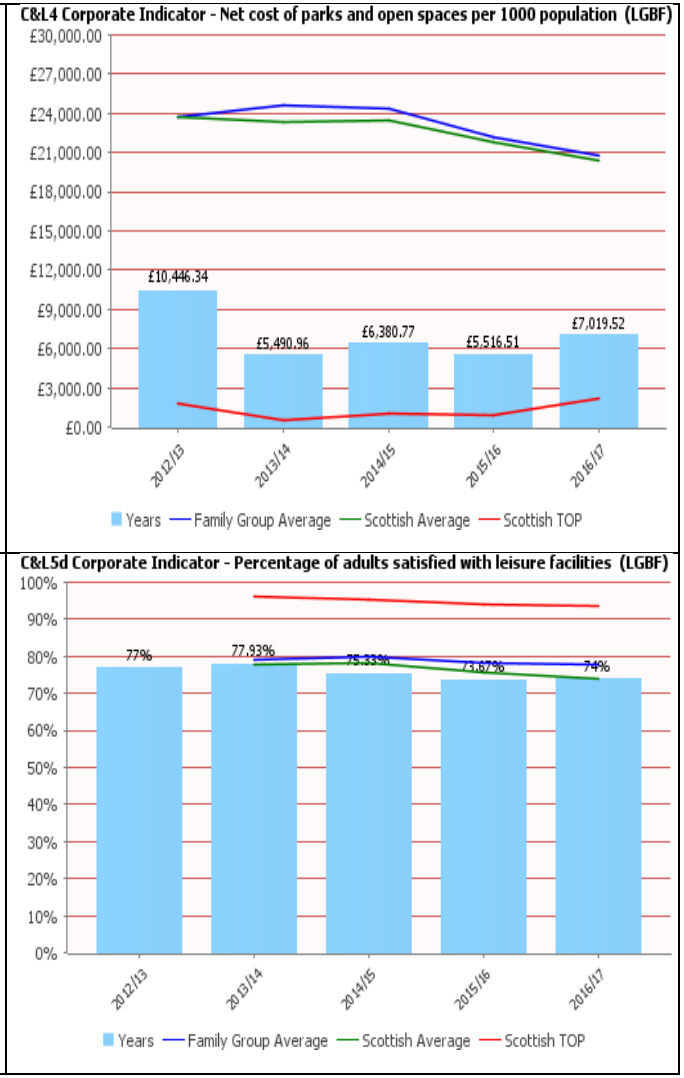

CORP6biii Corporate Indicator - Local Government Employees (except teachers) sickness absence days (CUMULATIVE) (LGBF)
12.00 days
10.80 days
9.60 days
8.40 days
7.20 days
6.00 days
4.80 days
3.60 days
2.40 days
1.20 days
0.00 days
10.47 days
10.11 days
9.90 days
9.64 days
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CORP7 Corporate Indicator - Percentage of income due from council tax received by the end of the year %
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
93.9%
93.5%
93.8%
94.4%
94.5%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


CORP8 Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)
100.0%
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
93.3%
93.4%
93.0%
89.7%
87.4%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


C&L1 Corporate Indicator - NET Cost per attendance at Sports facilities (LGBF)
£4.00
£3.60
£3.20
£2.80
£2.40
£2.00
£1.60
£1.20
£0.80
£0.40
£0.00
£3.36
£2.78
£2.99
£3.37
£3.55
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

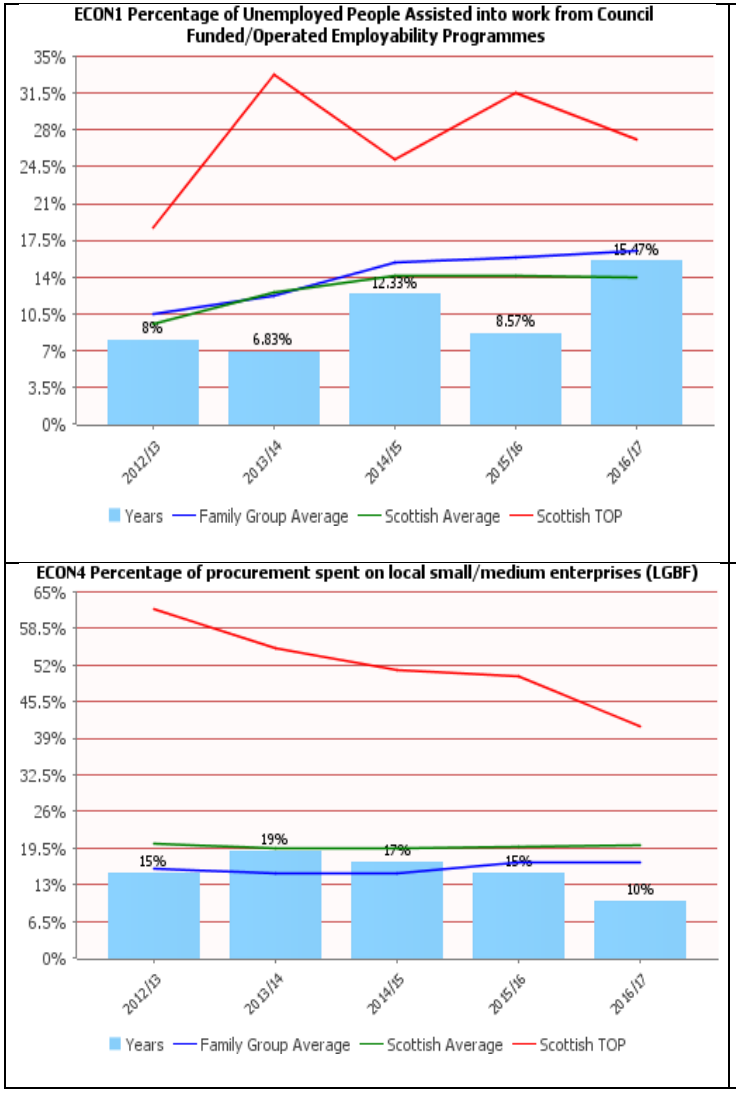

C&L2 Corporate Indicator - NET Cost per library visit (LGBF)
£3.50
£3.15
£2.80
£2.45
£2.10
£1.75
£1.40
£1.05
£0.70
£0.35
£0.00
£2.53
£2.66
£2.46
£1.67
£1.00
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

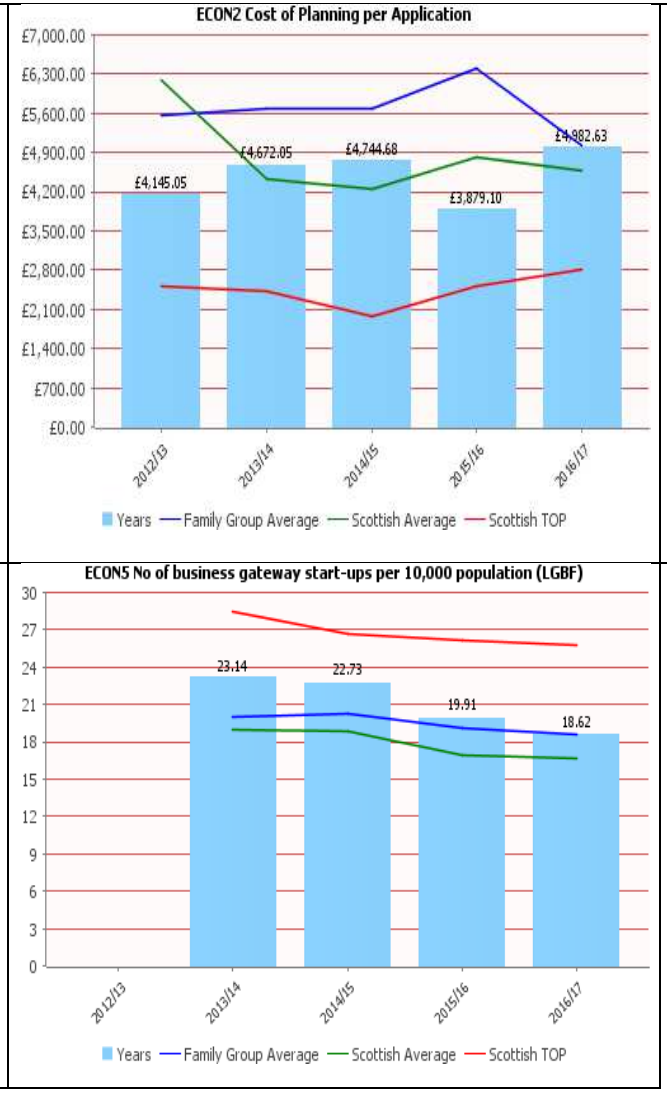

C&L4 Corporate Indicator - Net cost of parks and open spaces per 1000 population (LGBF)
£30,000.00
£27,000.00
£24,000.00
£21,000.00
£18,000.00
£15,000.00
£12,000.00
£9,000.00
£6,000.00
£3,000.00
£0.00
£10,446.34
£5,490.96
£6,380.77
£5,516.51
£7,019.52
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

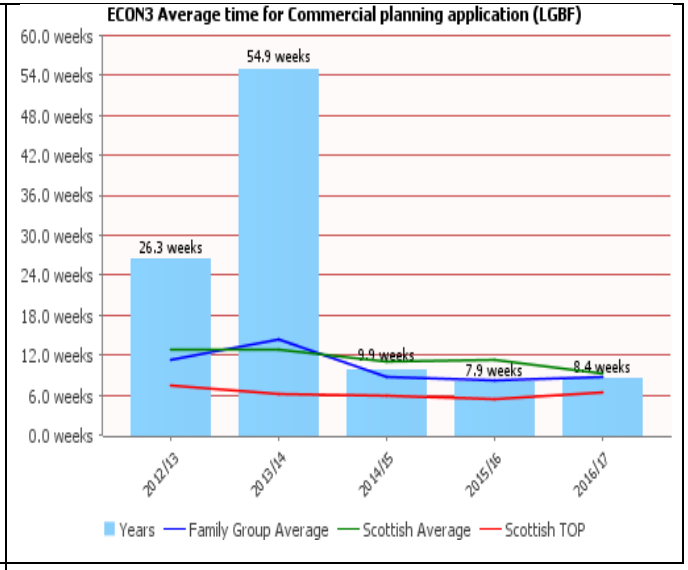
C&L5a Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
78%
80.6%
77%
68.33%
66.67%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

C&L5b Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
81%
83.43%
84%
79%
78.33%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

C&L5d Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
77%
77.93%
75.33%
73.67%
74%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

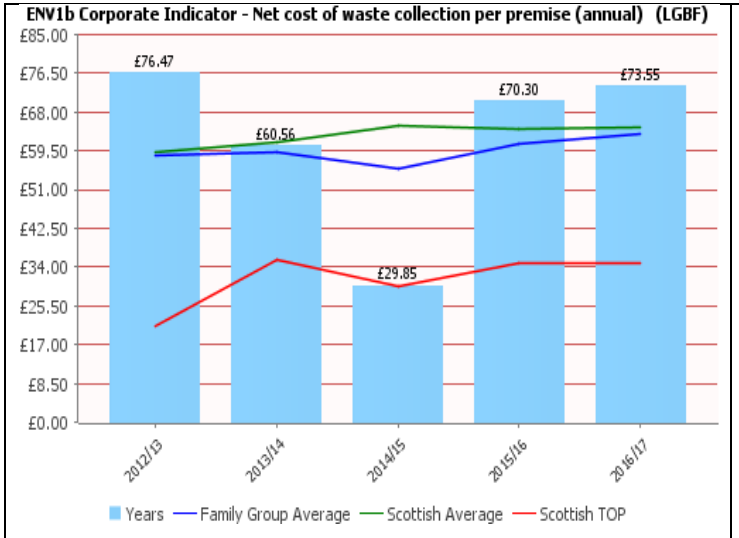

ECON1 Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes
35%
31.5%
28%
24.5%
21%
17.5%
14%
10.5%
7%
3.5%
0%
8%
6.83%
12.33%
8.57%
15.47%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

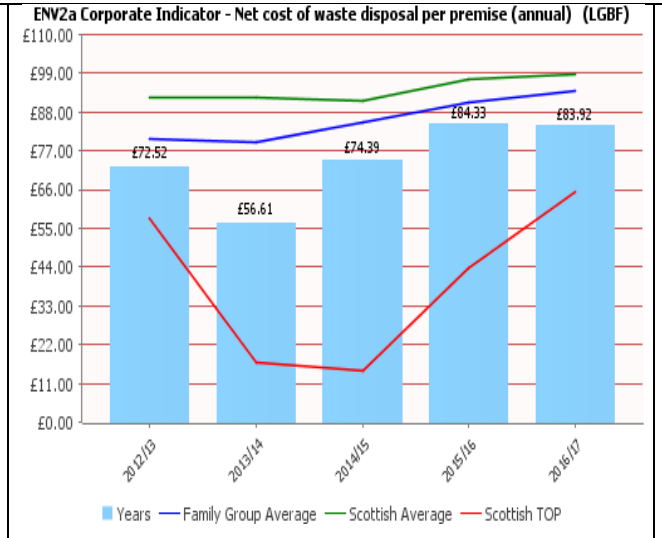

ECON2 Cost of Planning per Application
£7,000.00
£6,300.00
£5,600.00
£4,900.00
£4,200.00
£3,500.00
£2,800.00
£2,100.00
£1,400.00
£700.00
£0.00
£4,145.05
£4,672.05
£4,744.68
£3,879.10
£4,982.63
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

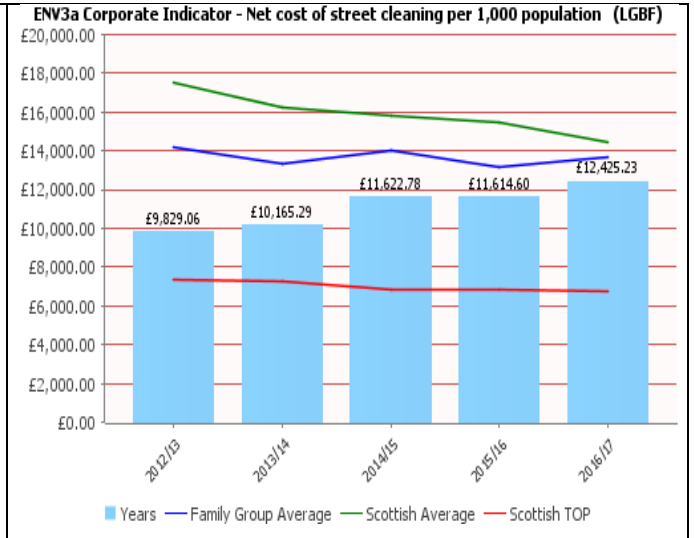

ECON3 Average time for Commercial planning application (LGBF)
60.0 weeks
54.0 weeks
48.0 weeks
42.0 weeks
36.0 weeks
30.0 weeks
24.0 weeks
18.0 weeks
12.0 weeks
6.0 weeks
0.0 weeks
26.3 weeks
54.9 weeks
9.9 weeks
7.9 weeks
8.4 weeks
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

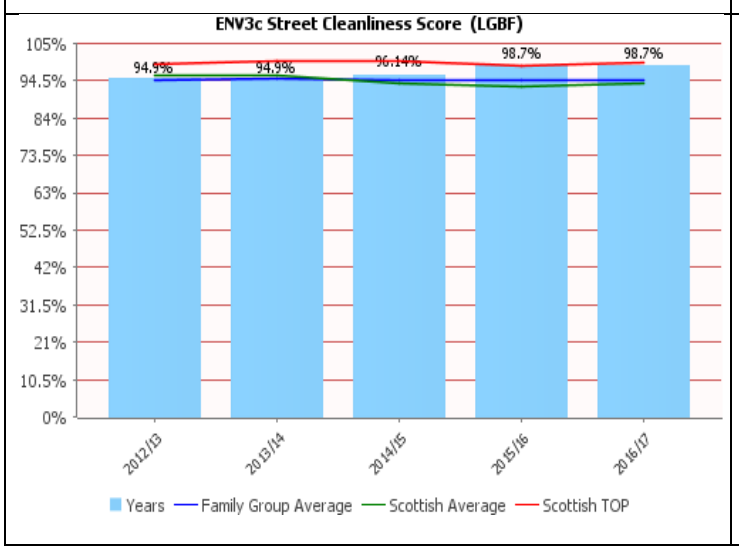
ECON4 Percentage of procurement spent on local small/medium enterprises (LGBF)
65%
58.5%
52%
45.5%
39%
32.5%
26%
19.5%
13%
6.5%
0%
15%
19%
17%
15%
10%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

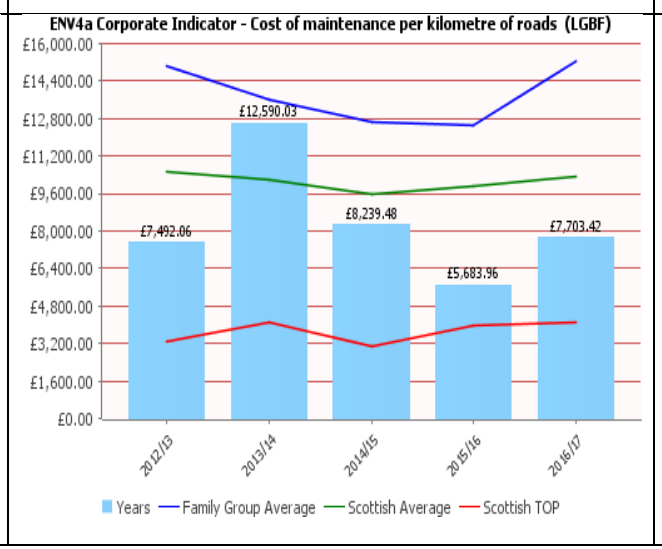
ECON5 No of business gateway start-ups per 10,000 population (LGBF)
30
27
24
21
18
15
12
9
6
3
0
23.14
22.73
19.91
18.62
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

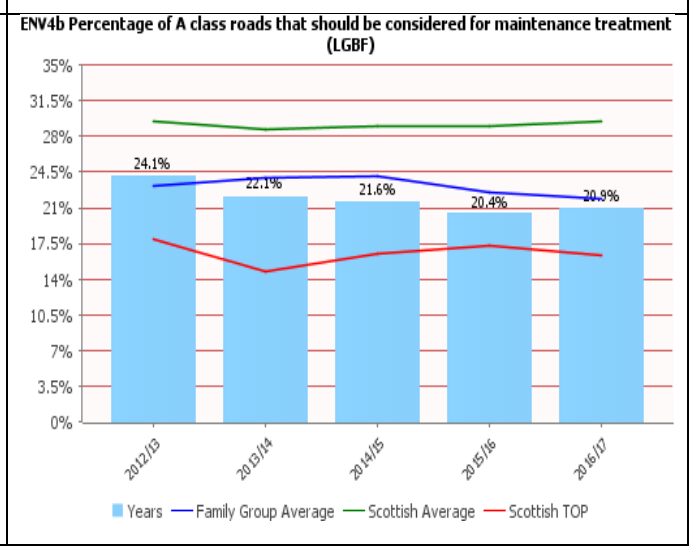

ENV1b Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)
£85.00
£76.50
£68.00
£59.50
£51.00
£42.50
£34.00
£25.50
£17.00
£8.50
£0.00
£76.47
£60.56
£29.85
£70.30
£73.55
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

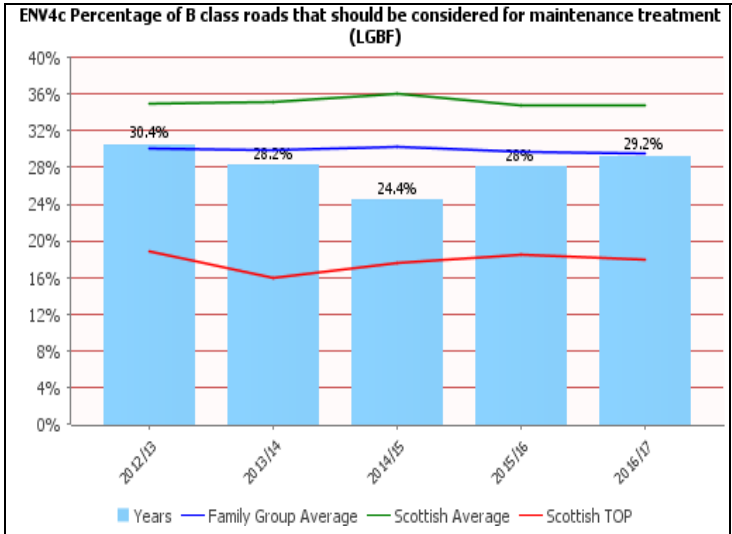

ENV2a Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)
£110.00
£99.00
£88.00
£77.00
£66.00
£55.00
£44.00
£33.00
£22.00
£11.00
£0.00
£72.52
£56.61
£74.39
£84.33
£83.92
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

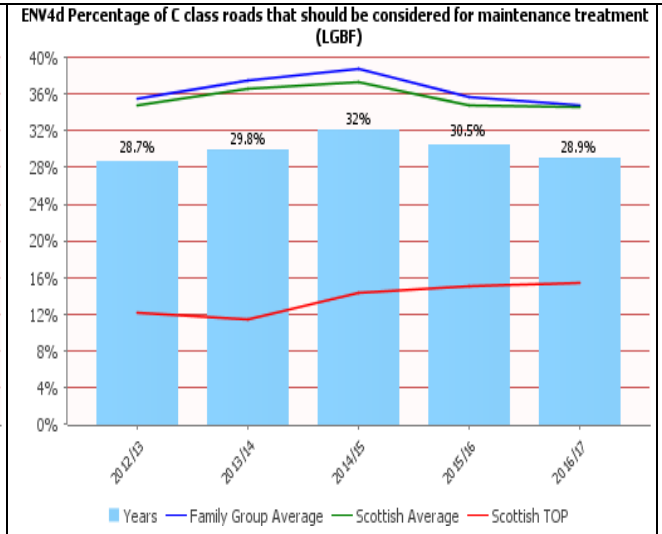

ENV3a Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)
£20,000.00
£18,000.00
£16,000.00
£14,000.00
£12,000.00
£10,000.00
£8,000.00
£6,000.00
£4,000.00
£2,000.00
£0.00
£9,829.06
£10,165.29
£11,622.78
£11,614.60
£12,425.23
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

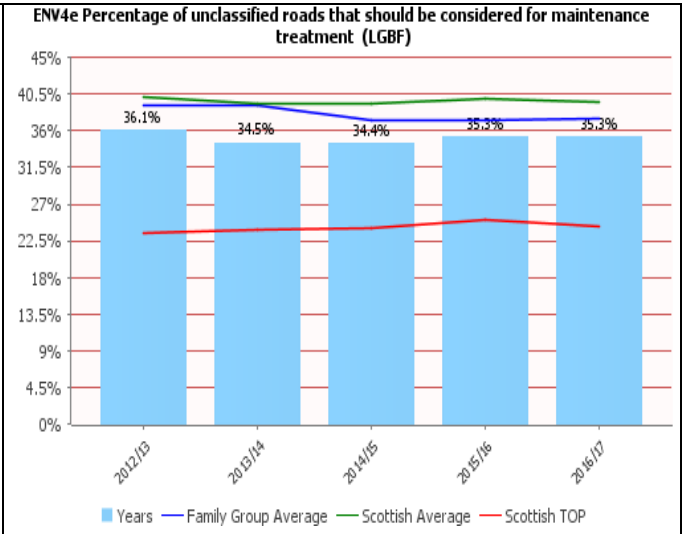

ENV3c Street Cleanliness Score (LGBF)
105%
94.5%
84%
73.5%
63%
52.5%
42%
31.5%
21%
10.5%
0%
94.9%
94.9%
96.14%
98.7%
98.7%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

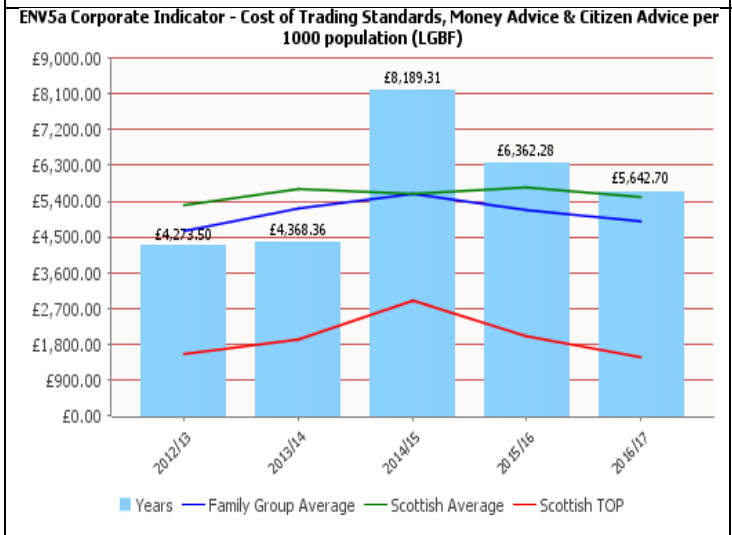

ENV4a Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)
£16,000.00
£14,400.00
£12,800.00
£11,200.00
£9,600.00
£8,000.00
£6,400.00
£4,800.00
£3,200.00
£1,600.00
£0.00
£7,492.06
£12,590.03
£8,239.48
£5,683.96
£7,703.42
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

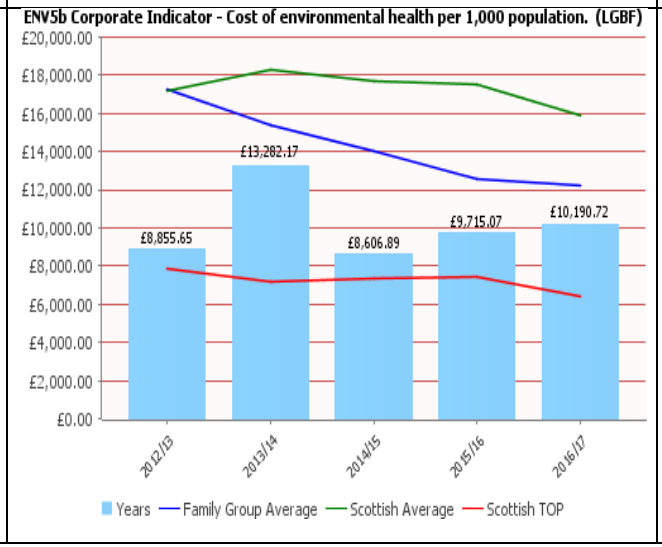

ENV4b Percentage of A class roads that should be considered for maintenance treatment (LGBF)
35%
31.5%
28%
24.5%
21%
17.5%
14%
10.5%
7%
3.5%
0%
24.1%
22.1%
21.6%
20.4%
20.9%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

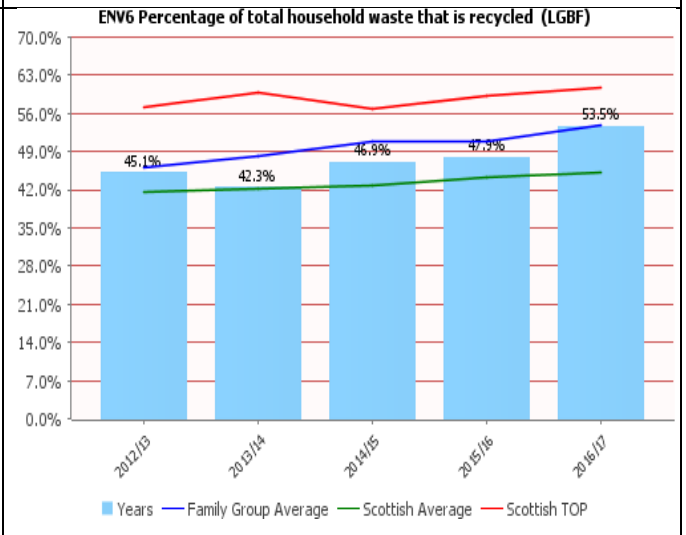

ENV4c Percentage of B class roads that should be considered for maintenance treatment (LGBF)
40%
36%
32%
28%
24%
20%
16%
12%
8%
4%
0%
30.4%
28.2%
24.4%
28%
29.2%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

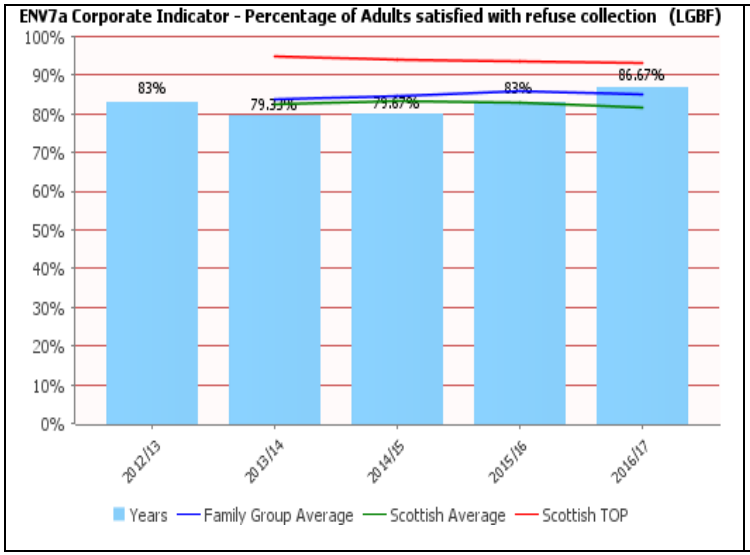

ENV4d Percentage of C class roads that should be considered for maintenance treatment (LGBF)
40%
36%
32%
28%
24%
20%
16%
12%
8%
4%
0%
28.7%
29.8%
32%
30.5%
28.9%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

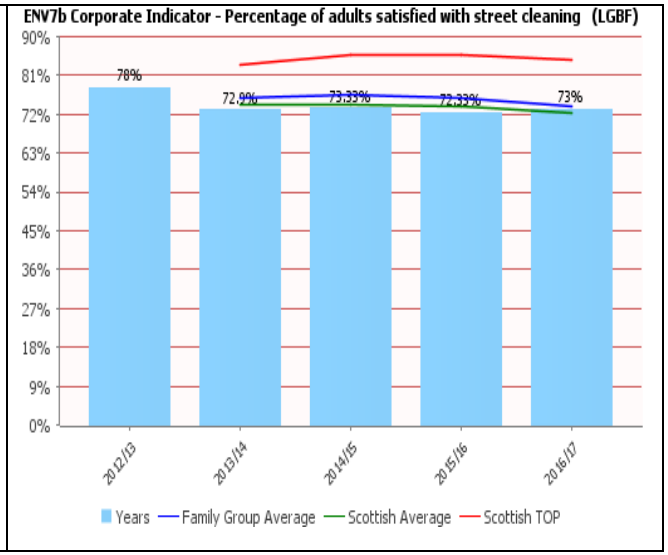

ENV4e Percentage of unclassified roads that should be considered for maintenance treatment (LGBF)
45%
40.5%
36%
31.5%
27%
22.5%
18%
13.5%
9%
4.5%
0%
36.1%
34.5%
34.4%
35.3%
35.3%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

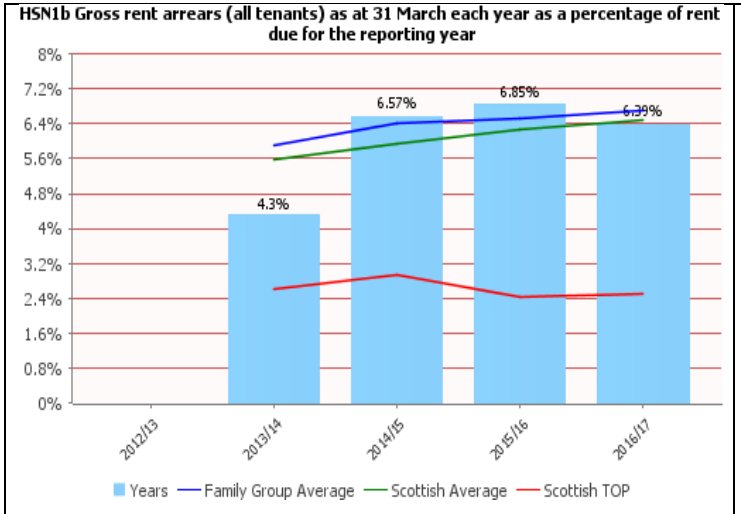

ENV5a Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)
£9,000.00
£8,100.00
£7,200.00
£6,300.00
£5,400.00
£4,500.00
£3,600.00
£2,700.00
£1,800.00
£900.00
£0.00
£4,273.50
£4,368.36
£8,189.31
£6,362.28
£5,642.70
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

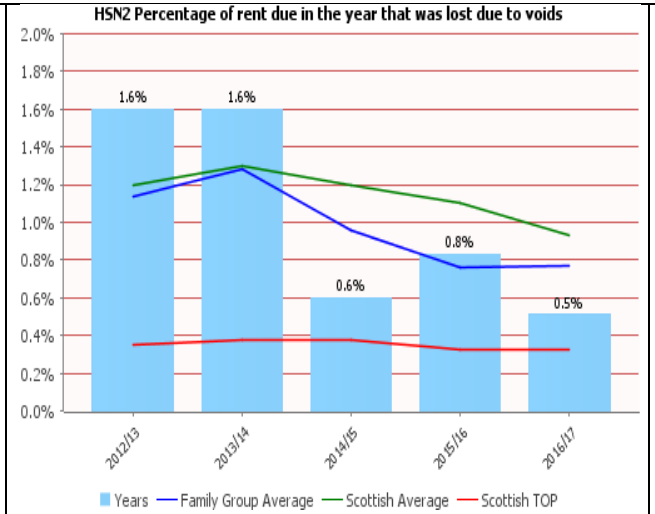

ENV5b Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)
£20,000.00
£18,000.00
£16,000.00
£14,000.00
£12,000.00
£10,000.00
£8,000.00
£6,000.00
£4,000.00
£2,000.00
£0.00
£8,855.65
£13,282.17
£8,606.89
£9,715.07
£10,190.72
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

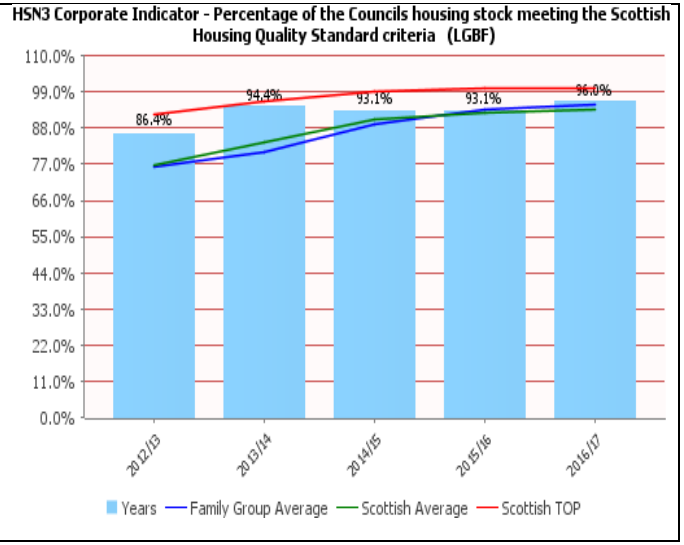

ENV6 Percentage of total household waste that is recycled (LGBF)
70.0%
63.0%
56.0%
49.0%
42.0%
35.0%
28.0%
21.0%
14.0%
7.0%
0.0%
45.1%
42.3%
46.9%
47.9%
53.5%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

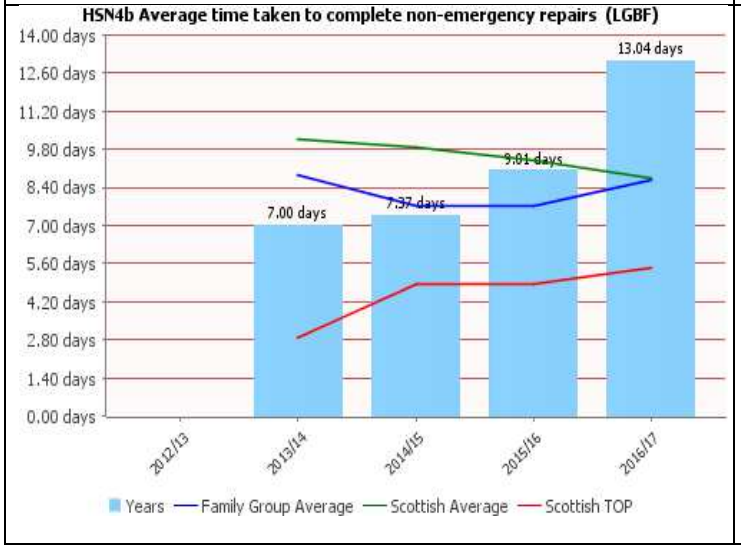

ENV7a Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
83%
79.33%
79.67%
83%
86.67%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP

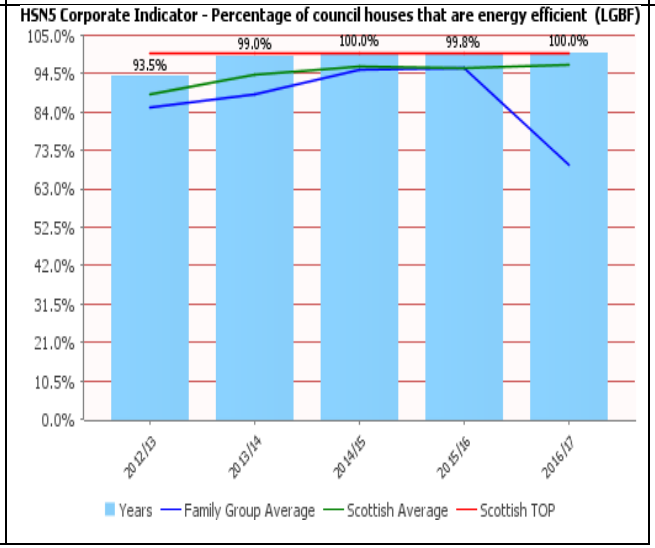

ENV7b Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)
90%
81%
72%
63%
54%
45%
36%
27%
18%
9%
0%
78%
72.9%
73.33%
72.33%
73%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year
8%
7.2%
6.4%
5.6%
4.8%
4%
3.2%
2.4%
1.6%
0.8%
0%
4.3%
6.57%
6.85%
6.39%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


HSN2 Percentage of rent due in the year that was lost due to voids
2.0%
1.8%
1.6%
1.4%
1.2%
1.0%
0.8%
0.6%
0.4%
0.2%
0.0%
1.6%
1.6%
0.6%
0.8%
0.5%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


HSN3 Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)
110.0%
99.0%
88.0%
77.0%
66.0%
55.0%
44.0%
33.0%
22.0%
11.0%
0.0%
86.4%
94.4%
93.1%
93.1%
96.0%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


HSN4b Average time taken to complete non-emergency repairs (LGBF)
14.00 days
12.60 days
11.20 days
9.80 days
8.40 days
7.00 days
5.60 days
4.20 days
2.80 days
1.40 days
0.00 days
7.00 days
7.37 days
9.01 days
13.04 days
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP


HSN5 Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)
105.0%
94.5%
84.0%
73.5%
63.0%
52.5%
42.0%
31.5%
21.0%
10.5%
0.0%
93.5%
99.0%
100.0%
99.8%
100.0%
2012/13
2013/14
2014/15
2015/16
2016/17
Years
Family Group Average
Scottish Average
Scottish TOP