

Community Planning / SOA Performance Reports 2011/12

Report by Kenneth Lawrie Chief Executive

1. Introduction

This report presents the annual performance report against the Community Plan and Single Outcome Agreement.

2. Background

The Performance Reports are completed on a 6 monthly basis and the “off target” exceptions reports are attached at Appendix A., with full reports being available in the members’ library. This is the annual report following consideration by the Steering Committee at its 24th June meeting. The quality of the report has improved (compared to the six monthly reports) as partners’ information has become available. There have been some difficulties obtaining appropriate data from some partners, where this is the case comments have been added to the report to highlight areas this has affected.

3. Report Implications

3.1. Resource Implications

Performance information is collated through strategic group leaders therefore there are no additional resources required.

3.2. Risk Implications

This report aims to reduce the risk of unsound planning and performance management arrangements in community planning.

3.3. Policy Implications

Strategy

This report updates Council on the progress in implementing the Single Outcome agreement and the Community Plan.

Consultation

Consultation has been undertaken with the Community Planning Working Group and the thematic partnerships who have supplied the performance information.

Equalities

Equalities issues are addressed in the SOA and Community Plan.

Sustainability

There are no sustainability issues in relation to this report.

4. Recommendations

The Cabinet is recommended to:

- (a) Consider the attached exceptions reports; and
- (b) Note that the full performance reports are available in the members library, and will as normal be published on the council website.

Date: 24 July 2012

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01. Summary of major successes/ key achievements for the CPP

2011/12

Adult Health/ Care and Housing

1. Dementia Demonstrator site is attracting interest nationally regarding developments such as Family Group Conferencing and there were a number of references to Midlothian made in the new National Mental Health Strategy.
2. National Award (Scottish Social Services Council) for transformation of older people's services.
3. Completion of modernisation of day services (learning disability) with Cherry Road refurbished; John Chant Centre closed; and the new Community Based Service now in operation.
4. Plans to replace Pentland House Care Home agreed with a new Extra Care Housing and a Community Hub agreed and will be ready by autumn 2013
5. Continued developments of mental health including employment services, fire safety, and the *Guided Self-Help* Scheme
6. Continued delivery and agreement to extend Midlothian's Social Housing Programme

Getting it Right for Every Midlothian child

1. Improving Futures Partnership (Midlothian Sure Start Midlothian Council, MVA and Midlothian CHP successful bid for £900,000 over 5 years for work with families with complex needs and oldest child aged 5- 10 years
2. Selected to provide workshop presentations to 2 national conferences (Health and LTS Scotland) on Pre- birth to Three training, showcasing practitioners training peer practitioners.
3. 15 Equally well champions successfully developed initiatives to address "readiness to learn" , evaluation indicated increased parental confidence.
4. Literacy levels at P4 and P7 have shown a 3 year improving trend and are at or above national levels.
5. The number of children Looked After At Home was 62 in April 2012 compared to 88 in April 2011. The total number of Looked After and Accommodated Children in April 2012 was 216 which is 6 fewer than April 2011.
6. The balance of care has increased slightly to 35% (i.e. those in kinship places as opposed to residential and foster placements).

Maximising business opportunities

1. Skills for Midlothian Businesses and East of Scotland Investment Fund formally launched in November 2011.
2. Over 90 Midlothian businesses registered with the Supplier Development Programme.
3. Enterprise area site status secured for the Biocampus.
4. Support for tourism sector with launch of Midlothian Food and Drink directory and launch of Savour the Difference brand in late 2011.

Community Safety

1. The highest volume crime in Midlothian remains vandalism, which represents 24% of our recorded crimes. Significantly, the number of recorded crimes has continued to follow a falling trend, with 2011/12 reaching a 4 year low and solvency of crime has increased to 47%.
2. The number of alcohol related youth antisocial behaviour incidents has fallen over the last 3 years and the number of fireraisings recorded is on target. This reflects the positive partnership activity being undertaken with our fire and rescue service through interventions such as 'cool down crew' and the phoenix programme.
3. A new Community Safety Delivery Group has been established. The group are working in partnership to target resources and intervene as early as possible where required.

Conserving and improving the Environment

1. The group has been successful in driving improvement in relation to waste, biodiversity and town centre outcomes. Local greenhouse gases continue to fall.
2. The group has been successful in obtaining the agreement of the Maximising Business Opportunities group to a merger with the Conserving & Improving Midlothian's Environment thematic group. It is anticipated that, over time, this group will better reconcile economic development and environmental concerns

Improving opportunities for the people of Midlothian :

1. Progress of young people completing training and employment courses continues to increase and is 10.5% above target.
2. The number of those accessing financial inclusion services has greatly increased by nearly 7,000 enquires. Providers have managed to continue to meet this growing demand.
3. Due to improved statistical collection the number of young people being recorded as having achieved recognised youth awards has increased by over 900 individuals, primarily through Beeslack High School Community Education.
4. The Armed Forces Covenant has been signed providing access to apply for up to 30 million over three years for the UK. 5 applications have been submitted, awaiting results.
5. Significant progress is being made in addressing the outcomes for health inequalities through the associated action plans. JHIP, Food and Health Alliance, Physical Activity Alliance, Sexual Health Action Plan and the Health Inequalities Learning Disability Action Plan.

02. Summary of major challenges and actions to address them

Adult Health/ Care&Housing

1.: Enabling people with physical disabilities to access community resources, transport, housing and employment

Actions: 1. Development of Directory of Services 2. Development of Employment Strategy 3. New Planning Officer post recruited. 4 Successful public event held for service users leading to development of a local action plan

2. Modernising Learning Disability Day Services

Actions: 1. Refurbishment of Cherry Road 2. Implementation of a new community based service 3. Planning underway to provide local accommodation service for people with complex needs; three people already having moved out of long term hospital care. 4 Community based initiatives such as Hate Crime and Health Improvement

3. Full implementation of the Adult Support and Protection Act

Actions: 1. Development of an Interagency Public Protection Unit including co-location of key staff. 2 Continued emphasis on the provision of training and awareness raising

4. Ensuring sustainability of services in the face of demographic pressures and financial constraints.

Actions 1. Implement the Older People's Transformation Plan including the national Dementia Project. 2. Publication of a new Joint Older People's strategy. 3. Development of Extra Care Housing e.g. Pentland House replacement 4 Joint capacity planning for people with complex needs undertaken

5. Developing personalised services despite an increasingly financial context.

Actions 1. Implementation of Outcome-Focussed Services. 2. Mainstreaming a philosophy of co-production. 3. Development of a strategy for the promotion of Self Directed Care.

6.: Build on the re-design of acute mental health services by delivering a range of preventative and early intervention services.

Actions 1. Implementation of new services such as "Guided Self Help" and "Men's Share" 2. Local implementation of a new strategy for Wellbeing – "Sense of Belonging".

7. Implementing national recovery policies and responding to the local needs assessment in an area which has a high prevalence of drug and alcohol misuse.

Actions 1 Publication of local strategy 2. Development of a Joint Commissioning Plan. 3. Launch of a programme of quality assurance of all local specialist providers

Getting it Right for every Midlothian Child

. Sustained engagement and ownership of the integrated childrens services plan across the whole partnership.

Action: Revision of priorities for year 2 of plan at strategic and sub group levels.

2. Co-ordinate the contributions of the partnership within the SOA/ community planning process to ensure priority of "early years, early intervention and addressing child poverty" in SOA/ community plan 2013-14.

Action : provide relevant research evidence and represent longterm nature of preventative change.

3. Continued financial constraints and socio-economic impact on Midlothian, particularly the impact of the Welfare reform agenda.

Action: Distribute information to partner agencies and support relevant projects/ actions.

5. Ensuring the partnership is equipped and ready for future scrutiny and inspection of integrated childrens services.

Action : co-ordinate process of preparation and support relevant changes in practice

Maximising Business Opportunities

Challenges

1. Continue to drive forward sustainable economic growth in Midlothian.

2. Continue to support business growth and promote new business opportunities.

3. Continue to explore and implement , with key economic development partner agencies, measures to alleviate the economic challenges posed by the ongoing economic downturn

Community Safety

1. Reducing the incidence of repeat domestic violence via the implementation the Violence against women project action plan

2. Reducing the level of drug and alcohol related crime in Midlothian via the delivery of the MELDAP strategy and the Community Justice Authority.

3. Tackling the imbalance between the perception and incidence of crime levels in Midlothian via partnership working.

Conserving and Improving the Environment

There is a need to drive forward efforts in relation to greenhouse gas mitigation and adaptation to a changing climate

Improving Opportunities for the people of Midlothian

The priority challenges laid out in the strategic assessment are

High

Challenge

Produce, agree and support implementation of CCB and Co Production Strategy and Action Plan

Action Review, revise and produce an updated community engagement action plan for 2012/13, develop examples of co- production, deliver neighbourhood plans in three more area, support community asset transfers, social enterprises and third sector interface

Challenge

Improve opportunities, pathways, positive destinations and accreditation success for young learners and adults.

Actions secure positive destinations for young people, review of adult ICT to ensure coherent pathways and increase numbers achieving SVQ 4 and equivalents. .Specifically work to reduce negative destinations of schools leavers from Newbattle and Dalkeith schools

Challenge Continue to address Poverty and Social Inclusion

Action Implement the Child Poverty Strategy, Welfare Reform Action Plan, Fairer Scotland Funds and target key populations in relation to income and employment deprivation Work with the Mean Partnership to increase employment rates. Continue to work in partnership to ensure a coordinated response is put in place to mitigate the impact of the welfare reforms

Medium

Challenge Build community, workforce and partners 'capacity to tackle health inequalities and influence public health policy.

Low

Challenge Develop the use of libraries as a resource base for wider service and ensure a coordinated response to common issue identified through the neighbourhood plan process.

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National Outcome 1



			10/11	2011/12					
PI Cod e	Local Outcome	Performance Indicator	2010/11	2011/12				Annual Target 2011/12	Trend Chart
			Value	Value	Status	Short Trend	Note		
CP.MB.O.04	03. We will promote inward investment and create quality and sustainable business locations; LO19. We will promote inward investment and create quality and sustainable business locations	Close the gap between the Midlothian rate for Gross Value Added (GVA) per full time employee (FTE) in comparison to the Scotland rate.	N/A	£2,111.00			11/12: Achieved using the Office of National Statistics and NOMIS data sources. It should be noted that an alternative method of calculating this indicator uses the Scottish Annual Business Statistics from the Scottish Government. This issue is being looked at by the Scottish Local Authority Economic Development (SLAED) group.	£200.00	<p>CP.MB.O.04 Close the gap between the Midlothian rate for Gross Value Added per full time employee (FTE) in comparison to the Scotland rate.</p> <p>2011/12</p> <p>— Annual Target</p>
MC.111.2.C-2a.1a	02. We will make Midlothian a more attractive place for doing business; LO18. We will make Midlothian a more attractive place for doing business	Hectare take up of economic land (Target 5ha additional per year= 35ha in total 2010/11)	0 ha	0 ha			11/12: Off Target this reflects current economic conditions. Anticipated improvement throughout 2012/13. Encourage take up through proactive site promotion with emphasis on economic development opportunities at Hopefield, Millerhill and Stobhill. This links in with property advertising/marketing strategy approved by Cabinet August 2011.	5 ha	<p>MC.111.2.C-2a.1a Hectare take up of economic land (Target 5ha additional per year in total 2010/11)</p> <p>2008/09 2009/10 2010/11</p> <p>— Annual Target</p>

National Outcome 2



			10/11	11/12															
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National Outcome 3





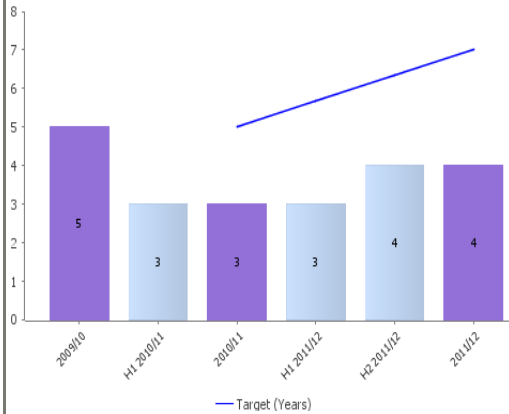


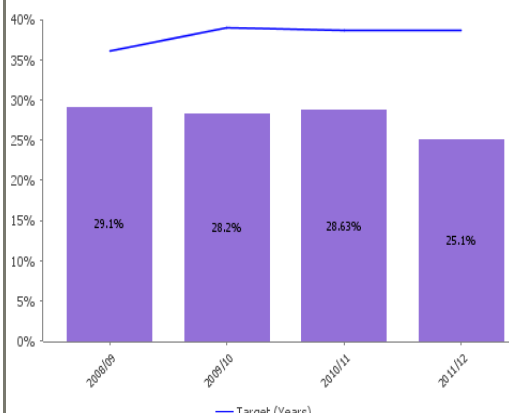
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CP. HCD 1b- 07	LO3: Children and young people are successful learners and go on to positive destinations	Education attainment levels : Number of specified attainment indicators on target	3	4			11/12: Off Target. Recommendations of Raising Attainment Group to be implemented.	7	<p>Target (Years)</p>	
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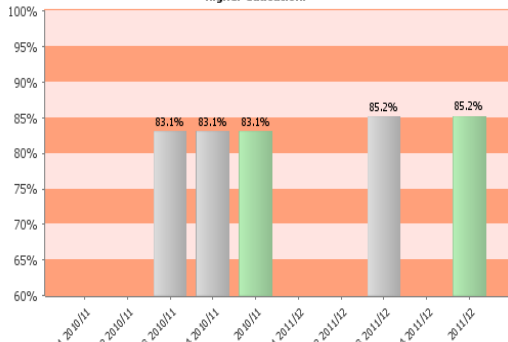
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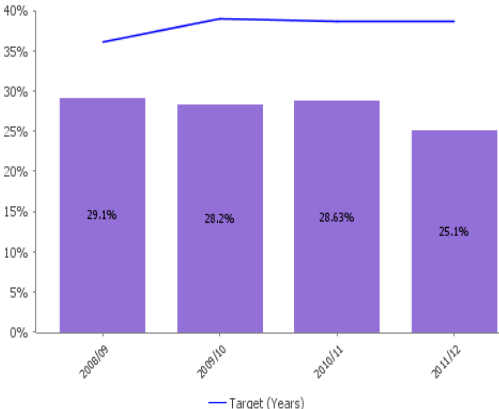
National Outcome 5



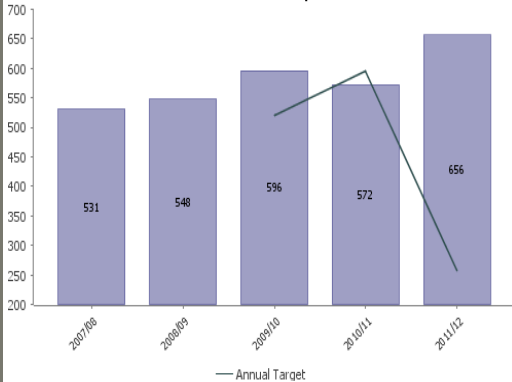



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National Outcome 6





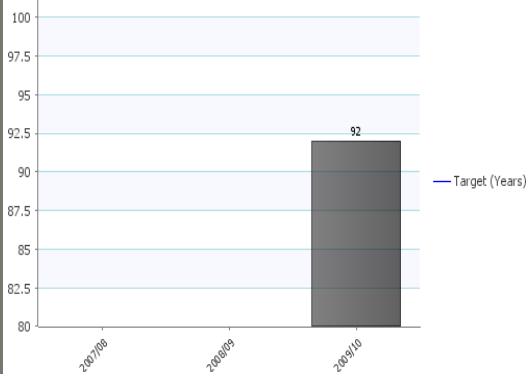


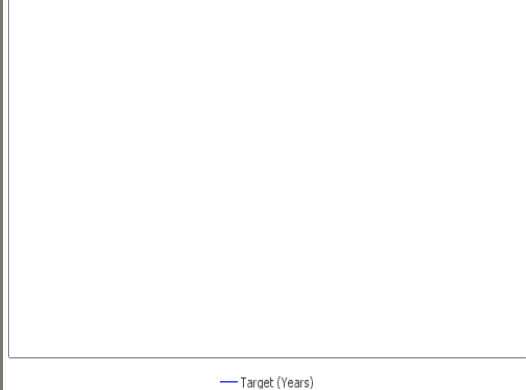
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CP. HCD 1a-08	LO13: Enhance Services for all people affected by mental illness	The average waiting times for psychological therapies for adults and over 65's	N/A	N/A			11/12: Data not available. Work ongoing with ISD to determine how best to measure this indicator	12 weeks	<div></div>  <div>— Target (Years)</div>												

National Outcome 7



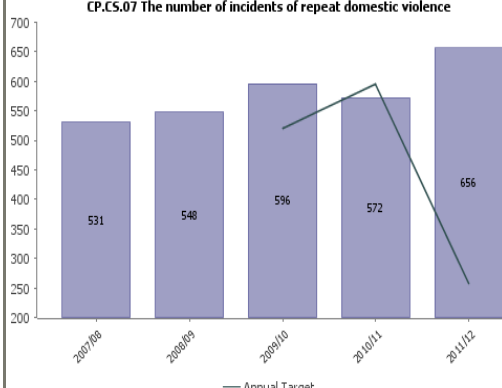


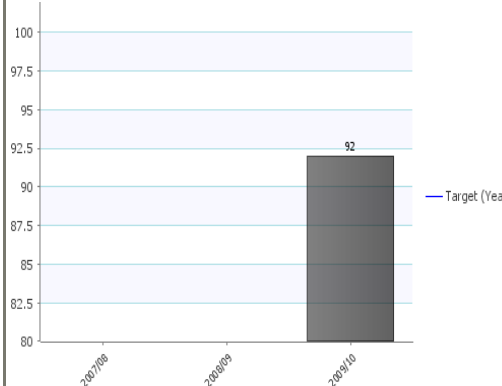




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			Value	Value	Status	Short Trend	Note																		
ACC .111 2.S-13.3	LO1.We will Reduce Relative Poverty Levels in Midlothian	Number of poverty indicators for which Scotland - Midlothian gap is maintained or improved	4	2			11/12: Off target (2). Two indicators show improvement these are pension credit and income deprived. Child poverty data remains unavailable from Scottish Government. Claimant rates for JSA and non work related benefits have increased and are off target.	4	<table border="1"><caption>Poverty Indicators Data</caption><thead><tr><th>Period</th><th>Value</th></tr></thead><tbody><tr><td>2008/09</td><td>2</td></tr><tr><td>H1 2010/11</td><td>3</td></tr><tr><td>H2 2010/11</td><td>3</td></tr><tr><td>2010/11</td><td>4</td></tr><tr><td>H1 2011/12</td><td>4</td></tr><tr><td>H2 2011/12</td><td>2</td></tr><tr><td>2011/12</td><td>2</td></tr></tbody></table>	Period	Value	2008/09	2	H1 2010/11	3	H2 2010/11	3	2010/11	4	H1 2011/12	4	H2 2011/12	2	2011/12	2
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H1 2011/12	4																								
H2 2011/12	2																								
2011/12	2																								
CP. CS. 12	LO29. We will promote social inclusion in Midlothian	Increase the solvency rate of hate crimes in Midlothian	82%	73%			11/12: Off Target. 68 out of 93 hate crimes reported during 2011/12 have been solved. Figure is provisional due to the time needed to investigate some end of year crimes. Last years rate of 82% reflected a peak in the data. Suggest a target of 73% is set for 2012/13. 2012/13 proposed target = 73%	82%	<table border="1"><caption>Hate Crimes Solvency Rate Data</caption><thead><tr><th>Year</th><th>Value (%)</th></tr></thead><tbody><tr><td>2007/08</td><td>~98</td></tr><tr><td>2008/09</td><td>~98</td></tr><tr><td>2009/10</td><td>~98</td></tr></tbody></table>	Year	Value (%)	2007/08	~98	2008/09	~98	2009/10	~98								
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			Value	Value	Status	Short Trend	Note			
CP. HCD 1a- 10	LO14: Promote Independence for People with Disabilities	Increase number of people/families in receipt of Direct Payments	72	74			11/12: Off Target (74). Uptake of Direct Payments has not offset the number of clients ceasing the service.	98		
CP. HCD 1a- 08	LO13: Enhance Services for all people affected by mental illness	The average waiting times for psychological therapies for adults and over 65's	N/A	N/A			11/12: Data not available. Work ongoing with ISD to determine how best to measure this indicator	12 weeks		

National Outcome 8



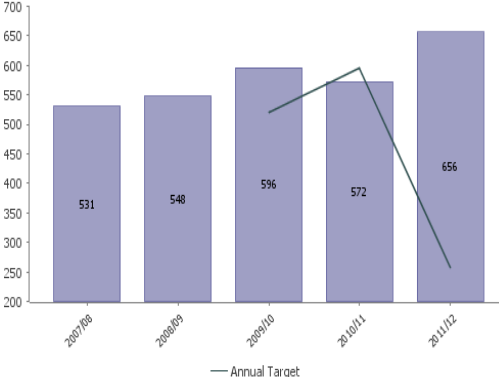


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CP. HCD 1a- 08	LO13: Enhance Services for all people affected by mental illness	The average waiting times for psychological therapies for adults and over 65's	N/A	N/A			11/12: Data not available. Work ongoing with ISD to determine how best to measure this indicator	12 weeks	<div><div></div><div>Target (Years)</div></div>

National Outcome 9



			10/11	11/12																			
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National Outcome 11



			10/11	11/12																			
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CP. ENV .10	LO20: We will build Midlothian's resilience to climate change impacts	Level of adaptation to climate change	level 1	level 1			11/12:Off Target due to unanticipated diversion of Council staff resource to other workstreams. It is being proposed separately that the 2011/12 target ("level 1") be carried over to end 2012/13.	level 2	<table><caption>CP.ENV.10 Data</caption><thead><tr><th>Period</th><th>Level</th></tr></thead><tbody><tr><td>2009/10</td><td>level 0</td></tr><tr><td>H1 2010/11</td><td>level 1</td></tr><tr><td>H2 2010/11</td><td>level 1</td></tr><tr><td>2010/11</td><td>level 1</td></tr><tr><td>H1 2011/12</td><td>level 1</td></tr><tr><td>H2 2011/12</td><td>level 1</td></tr></tbody></table>	Period	Level	2009/10	level 0	H1 2010/11	level 1	H2 2010/11	level 1	2010/11	level 1	H1 2011/12	level 1	H2 2011/12	level 1
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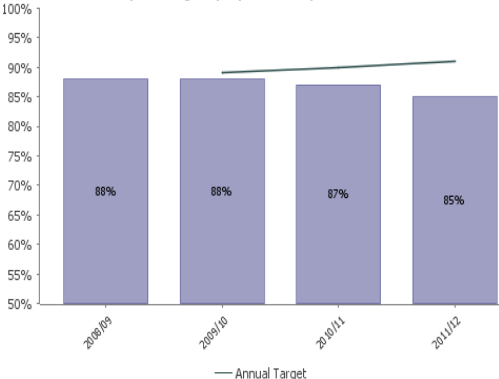
National Outcome 12



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SPI- 25	LO24. We will safeguard and enhance the amenity of Midlothian	WM4: The cleanliness index achieved following inspection	72.57	72.57			11/12 Off Target: Two inspections carried out. Border Council, March score 76 and validation by KSB. December score 73. The cumulative cleanliness index for the year is 72.57. Exactly same score as 10/11. No increase or decrease in performance.	74.00	<table border="1"><caption>SPI-25 WM4: The cleanliness index achieved following inspection</caption><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>72.50</td></tr><tr><td>Q2 2010/11</td><td>76.00</td></tr><tr><td>Q3 2010/11</td><td>74.50</td></tr><tr><td>Q4 2010/11</td><td>72.57</td></tr><tr><td>2010/11</td><td>72.57</td></tr><tr><td>Q1 2011/12</td><td>71.50</td></tr><tr><td>Q2 2011/12</td><td>70.66</td></tr><tr><td>Q3 2011/12</td><td>71.80</td></tr><tr><td>Q4 2011/12</td><td>72.57</td></tr><tr><td>2011/12</td><td>72.57</td></tr></tbody></table>	Quarter	Value	Q1 2010/11	72.50	Q2 2010/11	76.00	Q3 2010/11	74.50	Q4 2010/11	72.57	2010/11	72.57	Q1 2011/12	71.50	Q2 2011/12	70.66	Q3 2011/12	71.80	Q4 2011/12	72.57	2011/12	72.57
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11/12 Community Planning Performance Report

01. Summary of major successes/ key achievements for the CPP

2011/12

Adult Health/ Care and Housing

1. Dementia Demonstrator site is attracting interest nationally regarding developments such as Family Group Conferencing and there were a number of references to Midlothian made in the new National Mental Health Strategy.
2. National Award (Scottish Social Services Council) for transformation of older people's services.
3. Completion of modernisation of day services (learning disability) with Cherry Road refurbished; John Chant Centre closed; and the new Community Based Service now in operation.
4. Plans to replace Pentland House Care Home agreed with a new Extra Care Housing and a Community Hub agreed and will be ready by autumn 2013
5. Continued developments of mental health including employment services, fire safety, and the *Guided Self-Help* Scheme
6. Continued delivery and agreement to extend Midlothian's Social Housing Programme

Getting it Right for Every Midlothian child

1. Improving Futures Partnership (Midlothian Sure Start Midlothian Council, MVA and Midlothian CHP successful bid for £900,000 over 5 years for work with families with complex needs and oldest child aged 5- 10 years
2. Selected to provide workshop presentations to 2 national conferences (Health and LTS Scotland) on Pre- birth to Three training, showcasing practitioners training peer practitioners.
3. 15 Equally well champions successfully developed initiatives to address "readiness to learn" , evaluation indicated increased parental confidence.
4. Literacy levels at P4 and P7 have shown a 3 year improving trend and are at or above national levels.
5. The number of children Looked After At Home was 62 in April 2012 compared to 88 in April 2011. The total number of Looked After and Accommodated Children in April 2012 was 216 which is 6 fewer than April 2011.
6. The balance of care has increased slightly to 35% (i.e. those in kinship places as opposed to residential and foster placements).

Maximising business opportunities

1. Skills for Midlothian Businesses and east of Scotland Investment Fund formally launched in November 2011.
2. Over 90 Midlothian businesses registered with the Supplier Development Programme.
3. Enterprise area site status secured for the Biocampus.
4. Support for tourism sector with launch of Midlothian Food and Drink directory and launch of Savour the Difference brand in late 2011.

Community Safety

1. The highest volume crime in Midlothian remains vandalism, which represents 24% of our recorded crimes. Significantly, the number of recorded crimes has continued to follow a falling trend, with 2011/12 reaching a 4 year low and solvency of crime has increased to 47%.
2. The number of alcohol related youth antisocial behaviour incidents has fallen over the last 3 years and the number of fireraisings recorded is on target. This reflects the positive partnership activity being undertaken with our fire and rescue service through interventions such as 'cool down crew' and the phoenix programme.
3. A new Community Safety Delivery Group has been established. The group are working in partnership to target resources and intervene as early as possible where required.

Conserving and improving the Environment

1. The group has been successful in driving improvement in relation to waste, biodiversity and town centre outcomes. Local greenhouse gases continue to fall.
2. The group has been successful in obtaining the agreement of the Maximising Business Opportunities group to a merger with the Conserving & Improving Midlothian's Environment thematic group. It is anticipated that, over time, this group will better reconcile economic development and environmental concerns

Improving opportunities for the people of Midlothian :

1. Progress of young people completing training and employment courses continues to increase and is 10.5% above target.
2. The number of those accessing financial inclusion services has greatly increased by nearly 7,000 enquires. Providers have managed to continue to meet this growing demand.
3. Due to improved statistical collection the number of young people being recorded as having achieved recognised youth awards has increased by over 900 individuals, primarily through Beeslack High School Community Education.
4. The Armed Forces Covenant has been signed providing access to apply for up to 30 million over three years for the UK. 5 applications have been submitted, awaiting results.

5. Significant progress is being made in addressing the outcomes for health inequalities through the associated action plans. JHIP, Food and Health Alliance, Physical Activity Alliance, Sexual Health Action Plan and the Health Inequalities Learning Disability Action Plan.

02. Summary of major challenges and actions to address them

Adult Health/ Care&Housing

1.: Enabling people with physical disabilities to access community resources, transport, housing and employment

Actions: 1. Development of Directory of Services 2. Development of Employment Strategy 3. New Planning Officer post recruited. 4 Successful public event held for service users leading to development of a local action plan

2. Modernising Learning Disability Day Services

Actions: 1. Refurbishment of Cherry Road 2. Implementation of a new community based service 3. Planning underway to provide local accommodation service for people with complex needs; three people already having moved out of long term hospital care. 4 Community based initiatives such as Hate Crime and Health Improvement

3. Full implementation of the Adult Support and Protection Act

Actions: 1. Development of an Interagency Public Protection Unit including co-location of key staff. 2 Continued emphasis on the provision of training and awareness raising

4. Ensuring sustainability of services in the face of demographic pressures and financial constraints.

Actions 1. Implement the Older People's Transformation Plan including the national Dementia Project. 2. Publication of a new Joint Older People's strategy. 3. Development of Extra Care Housing e.g. Pentland House replacement 4 Joint capacity planning for people with complex needs undertaken

5. Developing personalised services despite an increasingly financial context.

Actions 1. Implementation of Outcome-Focussed Services. 2. Mainstreaming a philosophy of co-production. 3. Development of a strategy for the promotion of Self Directed Care.

6.: Build on the re-design of acute mental health services by delivering a range of preventative and early intervention services.

Actions 1. Implementation of new services such as "Guided Self Help" and "Men's Share" 2. Local implementation of a new strategy for Wellbeing – "Sense of Belonging".

7. Implementing national recovery policies and responding to the local needs assessment in an area which has a high prevalence of drug and alcohol misuse.

Actions 1 Publication of local strategy 2. Development of a Joint Commissioning Plan. 3. Launch of a programme of quality assurance of all local specialist providers

Getting it Right for every Midlothian Child

. Sustained engagement and ownership of the integrated childrens services plan across the whole partnership.

Action: Revision of priorities for year 2 of plan at strategic and sub group levels.

2. Co-ordinate the contributions of the partnership within the SOA/ community planning process to ensure priority of "early years, early intervention and addressing child poverty" in SOA/ community plan 2013-14.

Action : provide relevant research evidence and represent longterm nature of preventative change.

3. Continued financial constraints and socio-economic impact on Midlothian, particularly the impact of the Welfare reform agenda.

Action: Distribute information to partner agencies and support relevant projects/ actions.

5. Ensuring the partnership is equipped and ready for future scrutiny and inspection of integrated childrens services.

Action : co-ordinate process of preparation and support relevant changes in practice

Maximising Business Opportunities

Challenges

1. Continue to drive forward sustainable economic growth in Midlothian.

2. Continue to support business growth and promote new business opportunities.

3. Continue to explore and implement , with key economic development partner agencies, measures to alleviate the economic challenges posed by the ongoing economic downturn

Community Safety

1. Reducing the incidence of repeat domestic violence via the implementation the Violence against women project action plan

2. Reducing the level of drug and alcohol related crime in Midlothian via the delivery of the MELDAP strategy and the Community Justice Authority.

3. Tackling the imbalance between the perception and incidence of crime levels in Midlothian via partnership working.

Conserving and Improving the Environment

There is a need to drive forward efforts in relation to greenhouse gas mitigation and adaptation to a changing climate

Improving Opportunities for the people of Midlothian

The priority challenges laid out in the strategic assessment are

High

Challenge

Produce, agree and support implementation of CCB and Co Production Strategy and Action Plan

Action Review, revise and produce an updated community engagement action plan for 2012/13, develop examples of co- production, deliver neighbourhood plans in three more area, support community asset transfers, social enterprises and third sector interface

Challenge

Improve opportunities, pathways, positive destinations and accreditation success for young learners and adults.

Actions secure positive destinations for young people, review of adult ICT to ensure coherent pathways and increase numbers achieving SVQ 4 and equivalents. .Specifically work to reduce negative destinations of schools leavers from Newbattle and Dalkeith schools

Challenge Continue to address Poverty and Social Inclusion

Action Implement the Child Poverty Strategy, Welfare Reform Action Plan, Fairer Scotland Funds and target key populations in relation to income and employment deprivation Work with the Mean Partnership to increase employment rates. Continue to work in partnership to ensure a coordinated response is put in place to mitigate the impact of the welfare reforms

Medium

Challenge Build community, workforce and partners 'capacity to tackle health inequalities and influence public health policy.

Low

Challenge Develop the use of libraries as a resource base for wider service and ensure a coordinated response to common issue identified through the neighbourhood plan process.

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11/12 Community Plan overall Outcome Indicators



Traffic Light: Red 2

Overall

			10/11	Half yearly data	11/12					12/13 Target		
Scorecards Priorities	PI Cod e	Performance Indicator	2010/1 1	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA ?	Description
			Value	Value	Value	Status	Long Trend	Note				
01. We will raise the profile of Midlothian	CP. O.03	Increase the percentage of citizens' panel respondents who rate that they belong to Midlothian very strongly or fairly strongly	72%	72%	72%			11/12: Off Target Results from spring 2011 survey	77%	78%		Citizen's Panel question
01. We will raise the profile of Midlothian	CP. O.01	The percentage of people who are proud to live in Midlothian	87%	87%	85%			11/12: Off target 85% are proud to live in Midlothian, this is a decrease on the previous year of 2%	91%	92%	NO1 1, NO1 3	11/12 SOA Citizen's Panel question

11/12 'CP Adult Health and Community Care' Performance Report



01. Summary of major successes/ key achievements for the group

2011/12

1. Dementia Demonstrator site is attracting interest nationally regarding developments such as Family Group Conferencing and there were a number of references to Midlothian made in the new National Mental Health Strategy.
2. National Award (Scottish Social Services Council) for transformation of older people's services.
3. Completion of modernisation of day services (learning disability) with Cherry Road refurbished; John Chant Centre closed; and the new Community Based Service now in operation.
4. Plans to replace Pentland House Care Home agreed with a new Extra Care Housing and a Community Hub agreed and will be ready by autumn 2013
5. Continued developments of mental health including employment services, fire safety, and the *Guided Self-Help* Scheme
6. Continued delivery and agreement to extend Midlothian's Social Housing Programme

02. Summary of major challenges and actions to address them




2011/12






1. **Challenge:** Enabling people with physical disabilities to access community resources, transport, housing and employment
Actions: 1. Development of Directory of Services 2. Development of Employment Strategy 3. New Planning Officer post recruited. 4 Successful public event held for service users leading to development of a local action plan
2. **Challenge:** Modernising Learning Disability Day Services
Actions: 1. Refurbishment of Cherry Road 2. Implementation of a new community based service 3. Planning underway to provide local accommodation service for people with complex needs; three people already having moved out of long term hospital care. 4 Community based initiatives such as Hate Crime and Health Improvement
3. **Challenge:** Full implementation of the Adult Support and Protection Act
Actions: 1. Development of an Interagency Public Protection Unit including co-location of key staff. 2 Continued emphasis on the provision of training and awareness raising
4. **Challenge:** Ensuring sustainability of services in the face of demographic pressures and financial constraints.
Actions 1. Implement the Older People's Transformation Plan including the national Dementia Project. 2. Publication of a new Joint Older People's strategy. 3. Development of Extra Care Housing e.g. Pentland House replacement 4 Joint capacity planning for people with complex needs undertaken
5. **Challenge:** Developing personalised services despite an increasingly financial context.
Actions 1. Implementation of Outcome-Focussed Services. 2. Mainstreaming a philosophy of co-production. 3. Development of a strategy for the promotion of Self Directed Care.
6. **Challenge:** Build on the re-design of acute mental health services by delivering a range of preventative and early intervention services.
Actions 1. Implementation of new services such as "Guided Self Help" and "Men's Share" 2. Local implementation of a new strategy for Wellbeing – "Sense of Belonging".
7. **Challenge:** Implementing national recovery policies and responding to the local needs assessment in an area which has a high prevalence of drug and alcohol misuse.
Actions 1 Publication of local strategy 2. Development of a Joint Commissioning Plan. 3. Launch of a programme of quality assurance of all local specialist providers



11/12 'CP Adult Health and Community Care' Outcome Indicators

Traffic Light: Red 6 Unknown 4

01a. Joint Community Care - Supporting Healthy, Caring and Diverse Communities Where Local Needs Are Met

Scorecards Priorities	PI Code	Performance Indicator	10/11	Half yearly data	11/12			12/13 Target	SOA?	Description
			2010/11	H1 2011/12	2011/12			Annual Target 2011/12		
			Value	Value	Value	Status	Note	Annual Target 2012/13		
Fewer people are affected by drug and alcohol misuse	CP. HCD 1a-22	Reduce alcohol related hospital admissions	N/A	Not measured for Half Years	500		11/12: Approximately 500 people from Midlothian each year are reported by ISD Scotland as general acute inpatient and day case discharges with an alcohol related diagnosis. This figure under reports the true number of people in hospital as a result of alcohol misuse. NHS Lothian is leading a programme to establish a patient-pathway to improve the outcomes for people with alcohol related brain damage and will develop this with partners in the Mid and East Lothian Alcohol and Drug Partnership. Patients with ARBD have a disproportionate impact on acute inpatient services due to long lengths of stay (>250 days). There is no annual target for this indicator – the aim is to reduce the number.	5	09/10-NO6	NHS Lothian
Fewer people are affected by drug and alcohol misuse	CP. HCD 1a-23	Increase the number of people who are homeless with access to Substance Misuse Services.	N/A	N/A	N/A		11/12: Data not available. MELDAP and Housing working together to gather the necessary information	46	51	
LO11. Enhance the Quality and Capacity	CP. HCD	Reduction in average length of		N/A	N/A		11/12: Raw data for 11/12 is being analysed. Data for 09/10 shows an average length of stay of 30.8	29.5		

			10/11	Half yearly data	11/12				12/13 Target		
Scorecards Priorities	PI Cod e	Performance Indicator	2010/11	H1 2011/12	2011/12			Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Note				
of Services to Support People Safely in Their Own Homes.	1a-05	time in care homes for people aged 65+.					months and has been gradually reducing from a peak of 34.8 months in 2006/07.				
LO11. Enhance the Quality and Capacity of Services to Support People Safely in Their Own Homes.	CP. HCD 1a-07	Reduce the percentage of people moving to long term care directly from a hospital setting.		N/A	N/A		11/12: Data not yet available. Recording systems for data being created.	50%	20%		
LO11. Enhance the Quality and Capacity of Services to Support People Safely in Their Own Homes.	CP. HCD 1a-09	The percentage of service users that feel part of their community.		59%	59%		11/12: Off Target (59%) Annual survey of service users in June 2011 reported a reduction from 70% in 2010 to 59%	67%			
LO11. Enhance the Quality and Capacity of Services to Support People Safely in Their Own Homes.	CP. HCD 1a-12	Reduce the proportion of people aged 75 and over admitted as an emergency inpatient two or more times in a single year per 1000 population		5,351	N/A		11/12: Data for 2011/12 not yet available. In March 2011 there were 5,716 admissions	5,143	4,971		NHS Lothian
LO13. Enhance Services for all people affected by mental illness	CP. HCD 1a-17	Reduce suicide rates (rate per 100,000 population)	8.98	18.56	18.56		11/12: no change as indicator data will not be update until later in the 12/13 year	6.98		09/10-NO6	NHS Lothian
LO13. Enhance Services for all people affected by mental illness	CP. HCD 1a-08	The average waiting times for psychological therapies for adults	N/A	N/A	N/A		11/12: Data not available. Work ongoing with ISD to determine how best to measure this indicator	12 weeks		NO6, NO7, NO8	11/12 SOA NHS Lothian

			10/11	Half yearly data	11/12				12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12			Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Note				
		and over 65's									
LO14. Promote Independence for People with Disabilities	CP. HCD 1a-10	Increase number of people/families in receipt of Direct Payments	72	69	74		11/12: Off Target (74). Uptake of Direct Payments has not offset the number of clients ceasing the service.	98	118	NO7, NO8	11/12 SOA
LO16. We will provide access to quality, affordable housing by delivering affordable homes for rent and sale	CP. HCD 1a-25	Increase the number of extra care houses available in Midlothian.	35	Not measured for Half Years	35		11/12: Off Target (35) 32 new extra care houses are being built with a planned completion date of Summer 2013. Work is also ongoing with two service providers to change the use of current accommodation into 68 extra care houses and this will be complete in Summer 2013.	53	35		

11/12 'CP Children's Services Partnership' Performance Report



01. Summary of major successes/ key achievements for the group

H2 11/12

Key successes

- 1.Improving Futures Partnership (Midlothian Sure Start Midlothian Council, MVA and Midlothian CHP successful bid for £900,000 over 5 years for work with families with complex needs and oldest child aged 5- 10 years
- 2.Establishment of 6 multi agency thematic sub groups of the Getting IT Right For Every Midlothian Child Partnership addressing key themes at a strategic and operational level.
- 3.Selected to provide workshop presentations to 2 national conferences (Health and LTS Scotland) on Pre- birth to Three training, showcasing practitioners training peer practitioners.
- 4.15 Equally well champions successfully developed initiatives to address "readiness to learn" , evaluation indicated increased parental confidence.
5. Literacy levels at P4 and P7 have shown a 3 year improving trend and are at or above national levels.
- 6.The number of children Looked After At Home was 62 in April 2012 compared to 88 in April 2011. The total number of Looked After and Accommodated Children in April 2012 was 216 which is 6 fewer than April 2011.
7. The balance of care has increased slightly to 35% (i.e. those in kinship places as opposed to residential and foster placements).
8. The number of IRDs, Interagency Referral Discussions, shows large fluctuations between months; there was a substantial increase in March but the figure in April 2012 was 60 compared to 66 in April 2011.

02. Summary of major challenges and actions to address them





H2 11/12 : Key challenges include



1. Sustained engagement and ownership of the integrated childrens services plan across the whole partnership.
Action: Revision of priorities for year 2 of plan at strategic and sub group levels.
2. Co-ordinate the contributions of the partnership within the SOA/ community planning process to ensure priority of "early years, early intervention and addressing child poverty" in SOA/ community plan 2013-14.
Action : provide relevant research evidence and represent longterm nature of preventative change.
3. Continued financial constraints and socio-economic impact on Midlothian, particularly the impact of the Welfare reform agenda.
Action: Distribute information to partner agencies and support relevant projects/ actions.
5. Ensuring the partnership is equipped and ready for future scrutiny and inspection of integrated childrens services.
Action : co-ordinate process of preparation and support relevant changes in practice.

11/12 'CP Children's Services Partnership' Outcome Indicators


Traffic Light: Red 4 Unknown 3

01b. Children's Services - Supporting Healthy, Caring and Diverse Communities Where Local Needs Are Met

Scorecards Priorities	PI Code	Performance Indicator	10/11	Half yearly data	11/12			12/13 Target	SOA?	Description
			2010/11	H1 2011/12	2011/12			Annual Target 2011/12		
			Value	Value	Value	Status	Note	Annual Target 2012/13		
Fewer children are affected by violence against women	CP. HCD 1b-15	Number of referrals to Scottish Children's Reporters Administration		312	N/A		11/12: Full year figures to be published by Scottish Children's Reporter Administration (SCRA) will be published on 5 July 2012.	950		CP
LO3: Children and Young People are successful learners and go on to positive destinations	CP. HCD 1b-07	Education attainment levels : Number of specified attainment indicators on target	3	3	4		11/12: Off Target. Recommendations of Raising Attainment Group to be implemented.	7	5	NO3, NO4, NO5
LO5: Children and their families are engaged with service development and delivery	CP. HCD 1b-08	Average young people's survey response rates	14%	Not measured for Half Years	N/A		11/12: Young People's survey only carried out every 2 years.	19%	19%	CP
LO9: Vulnerable children reach their full potential	CP. HCD 1b-13	% of children with complex needs in a post school destination		Not measured for Half Years	60%		11/12: Off Target. Nine out of fifteen young people with complex needs who left school in 2011 achieved a positive destination.	100%	100%	CP

			10/11	Half yearly data	11/12				12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12			Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Note				
We have improved outcomes for vulnerable children, young people and their families through good equalities planning and practice	CP. HCD 1b-17	No of equality impact assessments completed across the Integrated Children's Services Partnership	5	1	4		11/12: Off Target. One of the 5 assessments is in draft form.	5	2		CP
We have reduced the prevalence of smoking among women who are pregnant and young people	CP. HCD 1b-16	Reduce health inequalities by increasing the rate of improvement for the most deprived communities: d) Smoking during pregnancy	36.12%	Not measured for Half Years	36.12%		11/12 : Data only available for each preceding year.. Data entered reflects 11/12 performance. Target to be identified 11/12: Off Target (36.12%). Figure provided by health in June 2012 states 36.12%.	12.6%			CP

01b. Children's Services - Supporting Healthy, Caring and Diverse Communities Where Local Needs Are Met; 05. Improving Opportunities for People in Midlothian

			10/11	Half yearly data	11/12				12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12			Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Note				
L02. Reduce Inequality in Health Outcomes; LO8: Parents are empowered to provide high quality care to maximise the healthy development of their children	CP. HCD 1b-03	Increase the proportion of newborn children exclusively breastfed at 6-8 weeks	28.63%	Not measured for Half Years	25.1%		11/12: Off target(25.1%). 2010/11 figure was reported in October 2011. The figure for Midlothian was down to 25.1%. This is partly due to a change in the way that figures are reported but not completely. To quote ISD '...a new methodology has been implemented to improve the accuracy of breastfeeding statistics by NHS Board, Council Area, Community Health Partnership and deprivation (SIMD 2009) quintile for all years presented. Previously published breastfeeding statistics for financial years 2001/02 to 2009/10 have been revised.	38.6%	38.6%	NO5, NO6	11/12 SOA CP

11/12 'CP Conserving and Improving Midlothian's Environment' Performance Report



01. Summary of major successes/ key achievements for the group

11/12:

The group has been successful in driving improvement in relation to waste, biodiversity and town centre outcomes. Local greenhouse gases continue to fall.

The group has been successful in obtaining the agreement of the Maximising Business Opportunities group to a merger with the Conserving & Improving Midlothian's Environment thematic group. It is anticipated that, over time, this group will better reconcile economic development and environmental concerns.

02. Summary of major challenges and actions to address them

11/12: There is a need to drive forward efforts in relation to greenhouse gas mitigation and adaptation to a changing climate.





11/12 'CP Conserving and improving Midlothian's environment' Outcome Indicators



Traffic Light: Red 3 Unknown 2

04. Conserving and Improving Midlothian's Environment

Scorecards Priorities	PI Code	Performance Indicator	10/11	Half yearly data	11/12					12/13 Target		SOA?	Description
			2010/11	H1 2011/12	2011/12				Annual Target 2011/12	2012/13	Annual Target 2012/13		
			Value	Value	Value	Status	Short Trend	Note		Value			
02. We Will reduce the environmental impact of waste	CO. LPI. 01	% of waste going to landfill	55.9%	N/A	N/A			11/12: Still awaiting completion of figures from Waste Data Flow for Q3. Note sent from Waste Data Flow at the end of February:- Please note that due to resources issues and training of staff in the Waste Data Team, the verification of Q3 and responding to your Waste Data Flow enquiries may take longer than usual for this quarter. Q4 figures will be due around July/August 2012.	55.0%			NO12, NO14	Divisional Priority Action/PI 11/12 SOA
05. We Will Safeguard and Enhance the Amenity of Midlothian	CP. ENV. 08	Number of buildings of architectural or historic interest at risk	36	36	36			11/12: Off Target. Not significantly off target, one extra at risk building being 'discovered' as opposed to any real increase in buildings at risk.	35			09/10-NO12	
05. We Will Safeguard and Enhance the Amenity of Midlothian	SPI-25	WM4: The cleanliness index achieved following inspection	72.57	70.66	72.57			11/12 Off Target: Two inspections carried out. Border Council, March score 76 and validation by KSB. December score 73. The cumulative cleanliness index for the year is 72.57. Exactly same score as 10/11. No increase or decrease in	74.00			09/10 - NO14	

			10/11	Half yearly data	11/12					12/13 Target			
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	2012/13	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Short Trend	Note		Value			
								performance.					
05. We Will Safeguard and Enhance the Amenity of Midlothian	CP. ENV .07	Average of the levels of satisfaction with aspects of Midlothian's amenity		N/A				11/12: Data not available. Due to uncertainty over indicator definition, the Conserving & Improving Midlothian's Environment thematic group has proposed that a replacement indicator/definition be considered, reporting from 13/14 onwards.				NO10, NO12	11/12 SOA
													Citizen's Panel question
06. We will build Midlothian's resilience to climate change impacts	CP. ENV .10	Level of adaptation to climate change	level 1	level 1	level 1			11/12:Off Target due to unanticipated diversion of Council staff resource to other workstreams. It is being proposed separately that the 2011/12 target ("level 1") be carried over to end 2012/13.	level 2		level 3		

11/12 'CP Ensuring Midlothian is a Safe Place to Live, Work or Visit' Performance Report



01. Summary of major successes/ key achievements for the group

2011/12:

The highest volume crime in Midlothian remains vandalism, which represents 24% of our recorded crimes. Significantly, the number of recorded crimes has continued to follow a falling trend, with 2011/12 reaching a 4 year low

and solvency of crime has increased to 47%.

The number of alcohol related youth antisocial behaviour incidents has fallen over the last 3 years and the number of fireraisings recorded is on target. This reflects the positive partnership activity being undertaken with our fire and rescue service through interventions such as 'cool down crew' and the phoenix programme.

The Community Safety Team and Midlothian Community Action Team (MCAT) officers work closely with our Vandalism Reduction Officers to tackle antisocial behaviour, carrying out high profile and plain clothes patrols of vulnerable areas to prevent this type of crime from taking place. We have also carried out test purchasing of alcohol to reduce the number of our young people obtaining access to it and have targeted under 18s found in public places under the influence of alcohol. Operations run in partnership with MYPAS have highlighted the dangers associated with alcohol and drunkenness.

A new Community Safety Delivery Group has been established. The group are working in partnership to target resources and intervene as early as possible where required.

02. Summary of major challenges and actions to address them

11/12 - Key Challenges include:

1. Reducing the incidence of repeat domestic violence via the implementation the Violence against women project action plan
2. Reducing the level of drug and alcohol related crime in Midlothian via the delivery of the MELDAP strategy and the Community Justice Authority.
3. Tackling the in balance between the perception and incidence of crime levels in Midlothian via partnership working.

11/12 'CP Ensuring Midlothian is a Safe Place to Live, Work or Visit' Outcome Indicators





Traffic Light: Red 3

03. Ensuring Midlothian is a Safe Place to Live, Work or Visit

			10/11	Half yearly data	11/12					12/13		
Scorecards Priorities	PI Cod e	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Short Trend	Note				
01. We Will Work With Communities to Reduce Antisocial Behaviour and Promote Positive Social Development	CP. CS.03	Decrease the percentage of citizens panel respondents who have experienced discrimination	14%	14%	N/A	?	?	11/12: Data not available. Question was accidentally omitted from Autumn 2011 survey, will be included in next Citizen's panel. The last time the panel were asked this question was in 2009 and the result was 14%.	12%	12%	09/10-NO7	Citizen's Panel question
04. We Will Work with Communities to Reduce Offending	CP. CS.12	Increase the solvency rate of hate crimes in Midlothian	82%	74%	73%		↓	11/12: Off Target. 68 out of 93 hate crimes reported during 2011/12 have been solved. Figure is provisional due to the time needed to investigate some end of year crimes. Last years rate of 82% reflected a peak in the data. Suggest a target of 73% is set for 2012/13. 2012/13 proposed target = 73%	82%		NO7	

03. Ensuring Midlothian is a Safe Place to Live, Work or Visit; 05. Improving Opportunities for People in Midlothian

			10/11	Half yearly data	11/12					12/13		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Short Trend	Note				
04. We Will Work with Communities to Reduce Offending; L02. Reduce Inequality in Health Outcomes	CP. CS.07	The number of incidents of repeat domestic violence	572	324	656			11/12: Off Target.Repeat incidents have increased. This could be attributed to the work of the domestic abuse liaison officers in improving women's confidence to report domestic violence. Target for this year should have been adjusted in light of the 2010/11 figure. Propose target for 12/13 is adjusted to 590 which would reflect a 10% drop in repeat incidents. Proposed 12/13 target = 590	258	590	NO8, NO9	11/12 SOA

11/12 'CP Improving Opportunities for People in Midlothian' Performance Report



01. Summary of major successes/ key achievements for the group

H2 11/12:

Key success of this partnership working towards the SOA and Community Plan are:

Progress of young people completing training and employment courses continues to increase and is 10.5% above target.

The number of those accessing financial inclusion services has greatly increased by nearly 7,000 enquires. Providers have managed to continue to meet this growing demand.

Due to improved statistical collection the number of young people being recorded as having achieved recognised youth awards has increased by over 900 individuals, primarily through Beeslack High School Community Education.

The Armed Forces Covenant has been signed providing access to apply for up to 30 million over three years for the UK. 5 applications have been submitted, awaiting results.

Significant progress is being made in addressing the outcomes for health inequalities through the associated action plans. JHIP, Food and Health Alliance, Physical Activity Alliance, Sexual Health Action Plan and the Health Inequalities Learning Disability Action Plan.

02. Summary of major challenges and actions to address them

H2 11/12

The Key Challenges are:

To continue to work in partnership to ensure a coordinated response is put in place to mitigate the impact of the welfare reforms.

Continue to reduce the negative destinations of school leavers in the face of national increases in the level of youth unemployment. Specifically to reduce negative destinations of schools leavers from Newbattle and Dalkeith schools. Work with the Mean Partnership to increase employment rates requires to be given priority.

These are identified and prioritised within the Strategic Assessment for Midlothian

The priorities laid out in the strategic assessment for Improving Opportunities are:

High

Produce, agree and support implementation of CCB and Co Production Strategy and Action Plan

Improve opportunities, pathways, positive destinations and accreditation success for young learners and adults. This includes work streams to secure positive destinations for young people, review of adult ICT to ensure coherent pathways and increase numbers achieving SVQ 4 and equivalents.

Continue to address Poverty and Social Inclusion via the Child Poverty Strategy, Welfare Reform Action Plan, Fairer Scotland Funds and target key populations in relation to income and employment deprivation

Medium

Build community, workforce and partners 'capacity to tackle health inequalities and influence public health policy.

Low

Develop the use of libraries as a resource base for wider service and ensure a coordinated response to common issue identified through the neighbourhood plan process.



Review, revise and produce an updated community engagement action plan for 2012/13.

11/12 'CP Improving Opportunities for People in Midlothian' Outcome Indicators





Traffic Light: Red 10 Unknown 1











01b. Children's Services - Supporting Healthy, Caring and Diverse Communities Where Local Needs Are Met; 05. Improving Opportunities for People in Midlothian









			10/11	Half yearly data	11/12					12/13 Target		
Scorecards Priorities	PI Cod e	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Long Trend	Note				
L02. Reduce Inequality in Health Outcomes; LO8: Parents are empowered to provide high quality care to maximise the healthy development of their children	CP. HCD 1b-03	Increase the proportion of newborn children exclusively breastfed at 6-8 weeks	28.63%	Not measure d for Half Years	25.1%			11/12: Off target(25.1%). 2010/11 figure was reported in October 2011. The figure for Midlothian was down to 25.1%. This is partly due to a change in the way that figures are reported but not completely. To quote ISD '...a new methodology has been implemented to improve the accuracy of breastfeeding statistics by NHS Board, Council Area, Community Health Partnership and deprivation (SIMD 2009) quintile for all years presented. Previously published breastfeeding statistics for financial years 2001/02 to 2009/10 have been revised.	38.6%	38.6%	NO5, NO6	11/12 SOA CP

03. Ensuring Midlothian is a Safe Place to Live, Work or Visit; 05. Improving Opportunities for People in Midlothian

			10/11	Half yearly data	11/12					12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Long Trend	Note				
04. We Will Work with Communities to Reduce Offending; L02. Reduce Inequality in Health Outcomes	CP. CS.07	The number of incidents of repeat domestic violence	572	324	656			11/12: Off Target.Repeat incidents have increased. This could be attributed to the work of the domestic abuse liaison officers in improving women's confidence to report domestic violence. Target for this year should have been adjusted in light of the 2010/11 figure. Propose target for 12/13 is adjusted to 590 which would reflect a 10% drop in repeat incidents. Proposed 12/13 target = 590	258	590	NO8, NO9	11/12 SOA

05. Improving Opportunities for People in Midlothian

			10/11	Half yearly data	11/12					12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Long Trend	Note				
04. Increase Access to, Participation in and Outcomes From Lifelong Learning	CP.I OM. 11	Reduce the percentage of working age population with no qualifications	N/A	11.7%	11.7%			11/12: Off Target. The percentage of the working age population with no qualifications is 11.7% the Scottish Average is 11.3% (data from Jan to Dec 2010 this is the most recent data available). The Midlothian Adult Learning Partnership is producing a new thematic action plan taking into account relevant performance information.	10%	9%	09/10 -NO3	IPD
04. Increase Access to, Participation in and Outcomes From Lifelong Learning	EC.L S.10 .1	Library physical visits per 1000 population (Physical only)	5,341.57	5,453	5,373.71			11/12: Off target - numbers per 1000 have increased this year but not enough to reach target of 5760	5,760			IPD
04. Increase Access to, Participation in and Outcomes From Lifelong Learning	CP.I OM. 07	Increase percentage of working age population with qualifications above SVQ 2	67%	67%	67%			11/12: Off Target. The percentage of the working age population with qualifications above SVQ2 is 67%. The Scottish Average is 70.2% (data from Jan to Dec 2010) (New data available July 2012). Community Plan target is to maintain above Scottish average.	70.2%			IPD
04. Increase Access to, Participation in and Outcomes From Lifelong Learning	CP.I OM. 09	Increase percentage of working age population with qualifications above SVQ 4	4.3%	29%	6%			11/12 Off Target: The percentage of the working age population with qualifications above SVQ4 is 29% the Scottish Average is 35% (data from Jan to Dec 2010) (New data available July 12). The gap has increased from 4.3 % in 2009 to 6% in 2010). The Midlothian Adult Learning Partnership are developing a new action plan taking into account recent trends).	3.4%			IPD
L01. Reduce Relative Poverty Levels in Midlothian	CP.I OM. 01	Reduce the % of working age population on non-work benefits (As Midlothian is lower,	1.1%	0.3%	0.3%			11/12: Off target Midlothian has 12.3% of working age population on non work related benefits compared to Scottish Figure of 12.6%.	2%	1%		CP

			10/11	Half yearly data	11/12					12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12				Annual Target 2011/12	Annual Target 2012/13	SOA?	Description
			Value	Value	Value	Status	Long Trend	Note				
		aim to increase the Scotland - Midlothian Gap)										
L01. Reduce Relative Poverty Levels in Midlothian	ACC.111 2.S-13.3	Number of poverty indicators for which Scotland - Midlothian gap is maintained or improved	4	4	2			11/12: Off target (2). Two indicators show improvement these are pension credit and income deprived. Child poverty data remains unavailable from Scottish Government. Claimant rates for JSA and non work related benefits have increased and are off target.	4	4	N07	11/12 SOA
L01. Reduce Relative Poverty Levels in Midlothian	CP.I OM. 02	The number of Midlothian children living in households whose income is less than 60% of median household income in Scotland. Indicator source currently under development by Scottish Government-		N/A	N/A			11/12: Data not available. Awaiting development of indicator data source by the Scottish Government - this is currently unavailable at this time.				CP
L02. Reduce Inequality in Health Outcomes	ACC.111 2.S-10.4	Reduce the number of people who smoke		Not measured for Half Years	27.67%			11/12: Data not available to June 2012. The figures for April 2011-March 2012 will be published in June 2012. However 28% reported by SCOTPHO in 2010 using 2008 Scottish Household Survey. 11/12: Off Target (27.67%). Data for numbers who smoke during pregnancy provided by health in June 2012.	22%		09/10 -NO6	
LO3: Children and Young People are successful learners and go on to positive destinations	ED.1 112. S-03.0 1a	The % of school leavers progressing to employment, training, further or higher education.	83.1%	83.2%	85.2%			11/12: Off Target. October 2011 Scottish Leavers Destination Response (SLDR) figure is 85.2% which shows a 2.1% improvement on last year's figure.	86.7%	88%	NO3, NO4, NO5	11/12 SOA
												IPD

11/12 'CP Maximising Business Opportunities' Performance Report



01. Summary of major successes/ key achievements for the group

11/12:-

Successes

- Skills for Midlothian businesses launched in December 2011.
- Over 90 Midlothian businesses registered with the Supplier Development Programme.
- Enterprise area site status secured for the Biocampus.
- Support for tourism sector with launch of Midlothian Food and Drink directory and launch of Savour the Difference brand in late 2011.

02. Summary of major challenges and actions to address them

11/12:-



Challenges

- Continue to drive forward sustainable economic growth in Midlothian.
- Continue to support business growth and promote new business opportunities.
- Continue to explore and implement , with key economic development partner agencies, measures to alleviate the economic challenges posed by the ongoing economic downturn.

11/12 'CP Maximising Business Opportunities' Outcome Indicators

Traffic Light: Red 2

02. Maximising Business Opportunities

			10/11	Half yearly data	11/12					12/13 Target		
Scorecards Priorities	PI Code	Performance Indicator	2010/11	H1 2011/12	2011/12			Annual Target 2011/12	Annual Target 2012/13	SOA?	Description	
			Value	Value	Value	Status	Note					
02. Make Midlothian a More Attractive Place for Doing Business	MC.1112.C-2a.1a	Hectare take up of economic land (Target 5ha additional per year= 35ha in total 2010/11)	0 ha	0 ha	0 ha		11/12: Off Target this reflects current economic conditions. Anticipated improvement throughout 2012/13. Encourage take up through proactive site promotion with emphasis on economic development opportunities at Hopefield, Millerhill and Stobhill. This links in with property advertising/marketing strategy approved by Cabinet August 2011.	5 ha	5 ha	NO1,N O2	<div>Corp action/PI</div> <div>11/12 SOA</div> <div>MBG</div>	
03. Promote inward investment and create quality and sustainable business locations	CP.MBO.04	Close the gap between the Midlothian rate for Gross Value Added (GVA) per full time employee (FTE) in comparison to the Scotland rate.	N/A	Not measured for Half Years	£2,111.00		11/12: Achieved using the Office of National Statistics and NOMIS data sources. It should be noted that an alternative method of calculating this indicator uses the Scottish Annual Business Statistics from the Scottish Government. This issue is being looked at by the Scottish Local Authority Economic Development (SLAED) group.	£200.00		NO1,N O2	<div>Corp action/PI</div> <div>11/12 SOA</div> <div>MBG</div>	

