

## Midlothian Council Performance Report – 2015/16

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

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

Community Planning partners have agreed the following vision for Midlothian:

“Midlothian – a great place to grow”.

With the following three areas as key priorities:

- Economic growth and business support – we will increase economic growth as a basis for a more prosperous Midlothian.
- Positive Destinations for Young People – this priority is particularly important to us because life chances can be improved for our greatest assets.
- Early Years – Getting it Right for Every Midlothian Child.

The Community Planning Partnership priorities for 2015/16 have shown steady improvement across Early Years, Positive Destinations and Economic Development and these areas will be further developed in 2016-19. The Community Planning Partnership have recently reviewed key priorities and whilst they continue to build on the work previously undertaken, the key priorities for the period 2016-19 are: reducing the gap in learning outcomes; reducing the gap in health outcomes; and 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.

Work will continue on the outcome priorities for 2015/16 and also the strategic priorities and budgets for 2015 through 2018. All service plans have demonstrated 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 reporting, the themes are as follows:

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

## Progress of Single Midlothian Plan Themes 2015/16

### Adult, Health and Care - Achievements

#### *Responding to growing demand for adult social care services*

**Integration:** Scottish Government approved the proposed Midlothian Integration Scheme in June 2015, and the new Integration Joint Board went live on 20th August 2015. This Board approved a three year Strategic Plan in December 2015 and issued formal Directions to Midlothian Council and NHS Lothian on 31st March 2016.

**Older People:** The transformation programme of older people's services included the expansion of intermediate care at Highbank, which received Grade 5s from the Care Inspectorate. MERRIT (Midlothian Enhanced Rapid Response Intervention Team) continued 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.

**Mental Health:** There has been an increasing emphasis on promoting preventative and low level support through the expansion of outreach services, the development of a new "Gateway" service, expansion of peer support and the continuation of the library's *Bibliotherapy* Service. A particular focus has been the strengthening of joint working between substance misuse and mental health through management arrangements and regular staff meetings.

**Long Term Conditions, Physical Disability and Sensory Impairment:** Full reviews of services to people with disabilities and/or sensory impairment were undertaken in full consultation with the public during 2015-16. New plans have been approved including, for the first time, a stand-alone plan for the many people who have sensory impairments in Midlothian. New services were introduced in Health Centres to support people with long term health conditions, and a new support service for people recovering from treatment for cancer has been established.

**Criminal Justice:** A new Community Safety and Justice Partnership was formed in preparation for the disestablishment of Criminal Justice Authorities in April 2017. 2016/17 will be a shadow year and Transitional Plan was sent to the Scottish Government at the end of January. The *Spring Service* for women with multiple and complex needs involved in or at risk of offending, has been developed and funded for 2016-17.

**Substance Misuse:** During 2015-16 a carers' support service was commissioned by MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) and additional peer support services were developed, included a peer support group in Dalhousie Medical Practice. MELDAP are planning to implement savings as part of the redesign process to address the 20% reduction in drugs and alcohol monies announced by the Scottish Government. Despite this financial context, options are being pursued to establish a Recovery Hub in Dalkeith.

**Public Protection:** Following the formation of the Joint Public Protection Committee, Improvement Plans have been developed and are being implemented in all areas of Public Protection. Performance indicators are being reported and monitored quarterly. A programme of evaluation activities has been developed for 2016-17.

**Learning Disability:** The programme of transformation continued, with building work starting on the complex care housing development in Penicuik. Planning changes within Learning Disability health services continued in seeking a more integrated approach. Significant work has also been undertaken in the re-commissioning of residential and respite care provision while plans are in place or being developed to increase supported living provision, including arrangements for the few remaining people with learning disability living in a hospital setting.

**Self Directed Support:** Work continues to develop service provision to ensure service users have more choice and control in relation their care arrangements. Key areas of work have been developing practice in relation to outcome focussed assessment and care planning, changing operational procedures to facilitate increased flexibility and reviewing commissioning and planning activities to embed choice and control in service provision.

**Carers:** New services were introduced for carers of people misusing alcohol/drugs in relation to welfare reform, and in Dalkeith Health Centre. A new carers' strategy is being developed which will include actions to address the new carers legislation, improve emergency planning and continue to identify & support the many hidden carers.

## Community Safety - Achievements

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

**Community Safety:** The Community Safety Partnership established MIDSAFE (Midlothian Community Safety-resident's consultation and engagement group), a resident's consultation and engagement group to work in partnership with the Community Safety Partnership and other local organisations to assist with the development of the annual Midlothian Community Safety and Antisocial Behaviour Strategies. The MIDSAFE group contribute towards annual public consultation on Single Midlothian Plan priorities and local community safety priorities and support the Community Safety Partnership in its efforts to build public reassurance and local resilience support local communities by taking part in information Road Shows and Gala Days the development of projects which aim to help people feel safe and divert antisocial behaviour scrutiny of the Community Safety Partnership.

There is also the Midlothian Antisocial Behaviour and Violent Offender Monitoring Group (ASBVO). This group meets each month with a range of partners to effectively deal with persistent instances of antisocial behaviour and violent crime, taking into account individuals or families additional support needs, to implement actions which reduce anti-social behaviour and violent crime, these include tenancy warnings, and have resulted in ASBO/CRASBO applications and also evictions.

**Road Network:** Following approval of additional funding at the Council meeting on 23 June 2015 a significant programme of footway projects has completed in 2015/16 with approximately 1.3% of the network improved. Work will focus on the older housing areas during 2016/17.

Similarly good progress has been made in terms of maintaining the road network. However, the very wet December followed by constant freezing and thawing has left a significant number of roads affected which may see a rise in the current backlog.

The programme of replacing inefficient lighting (due in part to securing third party funding) has continued with new LED lights introduced. Midlothian is on course to have almost 18% of the lighting stock with LED lights.

The initial phase of confirming the existing traffic regulation orders and restrictions on road have been completed. This is necessary before decriminalised parking in Midlothian can be progressed. The second phase to determine a robust business case is now progressing following a joint tender exercise with East Lothian Council. Work is on track to allow Council to consider this proposal and to see its introduction by April 2017.

The ELBF (Edinburgh, Lothians, Borders and Fife) shared services project has had its first meeting of the shadow Joint Committee. Officers will now progress for consideration areas where maximum benefit may be obtained.

## Getting it Right for Every Midlothian Child - Achievements

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

**Annual Children's Services Regulatory Inspection:** A number of Midlothian's children's services were inspected Fostering, Adoption and Children's Residential, with the following grades awarded:

The Adoption Services received **three Goods** for Quality of Care and Support, Staffing and Quality of Leadership and Management.

The Fostering Service received **two Goods** for Quality of Care and Support and Management & Leadership and a **Very Good** for the Quality of Staffing.

The Residential Inspection feedback from their inspection visit in October/November 2015 received **four Very Goods** for Quality of Care, Quality of Environment, and Quality of Staffing & Quality of Management & Leadership.

These Inspection reports are further evidence of the significant progress and excellent work staff undertake on a daily basis. We are all committed to improving performance and raising the quality of work we deliver within children's services to ensure that we deliver good outcomes for all our children and their families.

**Kinship:** Ensuring that we meet the demands and legislative requirements of the Children & Young People (Scotland) Act 2014 we are still awaiting draft kinship care guidance from Scottish Government to advise us exactly what is expected. In the interim we have employed a dedicated part time Team Leader with two part time social workers to work with all Kinship carers within Midlothian.

We held a coffee morning session at Lasswade High School on 19 April for kinship carers with the main objective being to devise a training plan which shall support carers in this role. The plan shall be the working tool to evidence our progress and highlight where there are gaps with the service we provide. The Head of Service shall oversee this piece of work on a six monthly basis.

**Permanence and Care Excellence (PACE) programme:** Midlothian Council was recently selected to become a test site by the Permanence and Care Excellence (PACE) programme. Midlothian was selected as a site because we had already begun to address drift and improve the quality of permanence work through the development of the Framework for Permanence.

This ground breaking programme was established in 2014 by Scottish Government and CELCIS (Centre for excellence for looked after children in Scotland) to improve how local councils work with other agencies; Children's Hearings System, Scottish Children's Reporter Administration, Courts, etc, to place vulnerable children in stable, long-term care. The approach involves promoting and influencing best practice, using Quality Improvement methodology and a programmed management approach.

Over the past year we have recruited 4 foster carers however our fostering campaign continues with team leaders using social media tools to have live interactions with the public to promote engagement and recruitment. There is a national shortage of carers and we have recently reviewed how we recruit and train and now offer more prep groups with immediate follow up so that we are responding quicker to enquiries and undertaking a home study at the earliest opportunity.

**Child Protection:** Our child protection statistics have remained relatively stable over the past year with 40 children's names being on the register in March 2016. This equate to 2.5% per 1,000 of population compared to the Scottish average of 3.0% per 1,000. The current rate per 1,000 of young people looked after in Midlothian is 14.2 compared to the national rate of 14.9.

The number of allocated cases has increased from the same time last year by 9%, however the actual number of children allocated has increased by 18% from 845 to 1001. The number of referrals coming into Children's Services has increased significantly from 2009/10 where we had 2321 referrals per year to 15/16 with 4582 referrals. This is in part due to earlier identification of concerns and getting support in place earlier to prevent escalation and also more awareness from all professionals and the public.

**Children & Young People (Scotland) Act 2014:** There is a great deal of work being undertaken in relation to ensuring that we meet all relevant parts of this new piece of legislation. We have a Corporate Parenting Plan which will be endorsed at the next GIRFEMC Board and which will improve how we engage and work with our most vulnerable children and young people and ensure they are offered the same opportunities in life as others.

We are working towards the development of an aftercare and continuing care service for our looked after young people and have dedicated one of our residential houses (Gorebridge) to young people aged 16-18 where we shall work with them enhancing their social and life skills so that they can safely and confidently transition to independent living.

**Early Years:** Implementation of the Early Learning and Childcare (ELC) provisions of the Children and Young People (Scotland) Act 2014 continues to be a priority. All centres now have Senior Childcare Development workers as a core part of their team. All centres have been fully staffed from August 2015 to ensure seamless, well supported transitions to our centres from home for all children. Woodburn Family Learning Centre opened in February 2016 and multi agency staff are now in place with two year old places now doubled and capacity now at eighteen. ELC team have applied to be a pilot site with SG testing out the Family Learning Centre model to deliver 600 hours ELC.

We have increased availability of places across a range of partners to offer flexible choice for parents who have entitled two year olds. We now have nine Childminders and two Playgroups in contract to deliver our two year old provision. We have 115 two year olds currently in A Good Time To Be 2 provision.

The Pre 5 Additional Support Needs specialist teaching team has been enhanced with the provision of 3 Senior Childcare Development Workers who are supporting Hawthorn Child and Family Centre, Bright Sparks Playgroup and the Pre 5 specialist teaching team. The partnership teaching team now includes an ASN specialist teacher. These enhancements are having a positive impact on staff skills and children and families experiences.

The 'I Can' provision at Mayfield Nursery School continues to offer excellent support for our youngest children with speech and language disorders. A recent external inspection has enabled it to continue its positive work. Plans are in place to expand the outreach element of this service. Education staff are working closely with Speech and language therapy service to offer training advice and support to our Early learning and childcare staff.

**Raising Attainment: Pupil progress in primary school performance using standardised assessment data -**

**End of P1:** There was a 0.64 improvement in Maths at the end of P1 due to the successful implementation of SEAL (Stages of Early Arithmetic Learning) -an ambitious target has been set for 52.2. There was a 0.33% decrease in Reading at the end of P1. An ambitious target has been set at 52.1 for 2015/16. **End of P7:** There was a 0.4 improvement in the number of P7 pupils leaving primary school with a reading age of 9.5 years+. An improvement target of 89.3 has been set for 2015/16. There was an improvement of 1.5 in Maths by the end of P7 and an ambitious target of 95.3 has been set for 2015/16. As part of the National Improvement Framework which was launched in January 2016, measuring progress through the Broad General Education will be a priority for session 2016/17.

**Learning and Teaching:** Building on the importance of improving pedagogy and investing in Teacher CPD, 520 teachers and leaders from across Midlothian and 150 support staff participated in professional learning about the Visible Learning approach in August. All primary teachers in Midlothian, along with a few secondary colleagues, engaged in the Visible Learning Plus Foundation Day and support staff were introduced to the Visible Learning approach by members of the Educational Psychology Service. Midlothian were also invited to present at the Visible Learning World Conference. Feedback from both strands of professional learning has been overwhelmingly positive. A further report will be prepared for June Council on progress with Visible Learning.

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

**Lifelong Learning and Employability (LLE):** The new service will be consolidating and developing new provision across the authority to support local people to develop skills for learning, life and work. The changes to employability support programmes due to the new devolved responsibilities and the reduction in funding centrally will pose a challenge. It is important that we attempt to mitigate the impact on those most vulnerable by offering targeted employment support opportunities on a localised basis. All devolved programmes require to be in place by April 2017 and optimum bidding areas are being identified and this should create opportunities to work in partnership with other local authorities. Targeted work will also take place to support a wider age group of young people to reflect the 16-19 year old age group in the participation measure; it is advised this will expand up to 24 year olds over time.

**Positive Destinations:** The SLDR (Scottish Leaver Destination Report) figures were published in December for positive destinations. In Midlothian 93.5% of young people moved into positive destinations. This is 0.6% above the Scottish Average. When compared with last year, 0.4% less young people entered a positive destination this year however, there were approximately 81 more leavers recorded this year when compared with last year.

Moving forward, we are ambitious and want to get to a stage where all young people are supported to achieve and sustain a positive destination. On this improvement journey, 95% has been set as the aspirational target for this year. A range of initiatives with local partners have been progressed and will come to fruition in the next quarter such as our new outreach partnership with the Recruitment and Skills Centre based at Kinnaird Park. In addition, there are robust tracking systems now in place. We now also need to focus on the 16 to 19 year old age group supporting those who may have been in and out of positive destinations. A positive meeting has already taken place with SDS (Skills Development Scotland) in order to agree the action plan which we will take forward commencing with the identification and allocation stage. Many of the community benefit clauses are also becoming a reality and are offering local opportunities for work experience, apprenticeships and jobs for example through the building of new schools. Lifelong Learning & Employability are supporting local people to take advantage of these.



**Customer Services (Contact Centre & Libraries & Registrars):** Mayfield Library and Customer Hub launched in 2015 as a pilot project in developing new ways of working and delivering accessible services within our localities. Learning points and outcomes will be reported to Council and used for a roll out to develop customer services across Midlothian libraries

A new, joint, switchboard upgrade at the Contact Centre from the EWiM building moves provided an integration opportunity, including an automated switchboard function allowing internal/external customers to “self-service” calls by voice recognition, without the need to wait in queues to speak with the person or service they require (ie. “virtual operators”) as well as management information and reporting functionality to monitor and improve public services through continuing channel shift.

**Serving our Communities:**

- Funding secured for participatory budgeting activity in Dalkeith/Woodburn.
- Direct intervention by Welfare Rights Service has resulted in substantial increases in local households receiving correct benefit entitlements.
- Completion and first stage of implementation of Child Poverty Action Plan.
- Four micro-chipping events across Midlothian with some 700 dogs chipped ahead of new legislation coming into force.
- Major planning permissions granted for new housing at North West Penicuik (458 units), Gorebridge (211 units) and Rosewell (290 units), of which a proportion are within the defined 'affordable' category.
- Planning permission granted for the Zero Waste Facility at Millerhill.
- As a consequence of legal planning agreements a further £5 million of developer contribution was received in 2015/16.

**Sport and Leisure:** Strategic plan discussions involving all directorates and the NHS are ongoing, including Sportscotland, based on the previous One Team One Vision strategy.

Additional investment in Active Living staff to augment the NHS referral team is being considered. This should realise considerable savings to the IJB budget through preventative exercise rather than prescribed medicine/consultation.

The introduction of free swimming during school holidays has seen over 3,000 children using this initiative. This has now been extended to include Dalkeith Campus.

Scottish Rugby used Midlothian Sports Awards video to highlight their Modern Apprentice Community Coach programme where Amy Sanderson - award winning coach of the year is now working with 10 additional primary schools to offer rugby this year. The Council has grown women's rugby to a level where there is now a Midlothian squad.

Scottish FA Quality Mark awards for Midlothian Clubs; Penicuik Athletic FC achieved the Scottish FA Quality Mark Legacy Award. Easthouses CFC and Dalkeith Thistle CFC moved up to Development level and St Bernards FC and Newtongrange Youth Development Academy achieved Standard level.

Active schools have introduced Sportshall Athletics for P6/7 children. This year, 427 pupils from 22 Midlothian primary schools took part over the 4 heats at Gorebridge Leisure Centre.

**Land and Countryside:** A number of projects have been completed during the year with many as a result of securing third party funding. These included the riverside park footpath/cycleway, trim trails at both Cornbank and St Andrews primary schools, Stobhill primary school, trim trail (assault course) at Cornbank Primary School, developments at Mayfield Primary & St. Lukes Primary, trim trail at Sacred Heart PS, trim trail at St David's, new footpath and access gate completed at Cuiken Primary School.

In addition to retaining the green flag at Vogrie, Kings Park Dalkeith, Springfield Mill and Roslin Glen Country Park, work is progressing to secure a fifth green flag for Memorial Park, Loanhead.

Following the setting up of a joint team involving Land & Countryside and Road Services two contracts have been secured valued at £50,000. The intention is to seek and secure further work to increase income for the Council.

## **Sustainable Growth and Housing - Achievements**

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

### **Promoting Economic Development**

- Extensive promotional activity with the tourism and other business sectors ahead of the opening of the Borders Railway in September 2015.
- Substantial activity to secure long-term economic benefits in Midlothian from the opening of the Borders Railway, through the appointment of specialist staff to augment the work of the Council's in house team in areas of business development and tourism opportunities.
- Successful bid for £3.4 million of EU funding through the LEADER programme to support rural economic development in Midlothian and East Lothian.
- Successful outcome of ballot to establish a Business Improvement District in Penicuik Town Centre.
- Collaboration with five neighbouring Councils in preparing a joint regional bid to Scottish and UK Governments for City Deal Status

**Waste Services:** The food waste plant at Millerhill is due to accept commissioning waste during May 2016. Following an internal Health and Safety audit of the plant by Alauna Renewable Energy (ARE) additional safety features are being introduced which will benefit the plant running in the long term but have delayed full operation in the short term.

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. However if current performance is maintained this will be exceeded by over 20%.

The residual waste plant having gained both planning and license approval from Scottish Environment Protection Agency (SEPA) is entering the final stages prior to financial close. Having agreed at Council a variation if required to the capital contribution FCC Medio Ambiente S.A. are now working with their funders to secure internal agreements prior to signing off on the contract. FCC are currently on site carrying out pre construction works (at their risk) which will allow full construction to begin after financial close.

As a consequence of additional requirements by SEPA resulting in a detailed site investigation together with additional noise attenuation works there has been a delay in considering the planning permission for the recycling site at the Bellmans Road site in Penicuik. Any work, if approved is unlikely to take place prior to late summer 2016.

The annual recycling rate for 2015 has been confirmed at 47.9%. Given the higher than anticipated food waste recycling rate it is envisaged that for 2016 Midlothian may achieve an annual recycling rate of almost 53%.

**Housing Services- Annual Return on Scottish Social Housing Charter (ARC):** The Scottish Social Housing Charter is a regulatory requirement which replaces the previous performance standards and describes the results outcomes social landlords should achieve in meeting their legal duties. The Charter helps to improve the quality and value of the services that social landlords provide.

Midlothian Council's submission was provided as required by June, 2015 and details what tenants and other service users can expect from Midlothian housing services and the efforts towards achieving outcomes that matter to our customers. The Scottish Housing Regulator assessed the submissions as satisfactory.

**Phase 2 Housing:** 127 houses at Jackson Street, Craigiefield and Eastfield Drive, Penicuik have been completed within budget and handed to Housing for occupancy.

New sites at Edgefield Road, Polton Street and two sites at Stobhill Road have commenced following the issue of consent for a further 96 units.

Service disconnections at Newbyres are complete allowing the demolition process to start. This will be done in a controlled manner to allow inspections by all interested parties of the foundations and substructures. The legal process to recover losses incurred is moving towards writs being served on 3 parties.

Potential sites for the remainder of Phase 2 and the future Phase 3 sites are being assessed from existing land assets including those arising from EWiM initiatives.

**Homelessness:** There is a reduction in Homeless presentations reflecting the value of prevention through a range of initiatives in youth homelessness, workshops in our secondary schools and youth agencies. There are also more housing options developed for those at risk of homelessness in Midlothian.

Although homeless presentations are decreasing, the number of people placed in temporary accommodation has increased at a cost of over £1M each year. Action is being taken to reduce this with alternative housing options developed across all available tenures – council; RSL; private rented, flat shares and the plans to re-use Pentland House and Polton Centre for temporary accommodation use following Council approval.

**Revenues Services:** Rent Strategy Review for 2016/17 was carried out including stakeholder consultation on rent charge options and new build housing proposals. The consultation was completed and reported to Midlothian Council in December, 2015 which approved a 5% rent increase for a 3 year period.

**Borders Rail:** Following the successful opening of the line passenger numbers continue to exceed initial expectations. With the 0.5 million passenger mark having been passed and an average of 23,000 passengers using the line on a weekly basis it is predicted that final passenger numbers for the first year will exceed 1.2 million.

Work continues to maximise the opportunities that the new rail line brings to Midlothian and in that context the new hop on hop off bus was due to begin running on Monday 18 April. This has been supported with Borders rail from blue print group funding. The various attractions have been collaborating to offer potential passengers deals to attract them to use the new service.

**Asset Management Rationalisation:** Through 2015/16 the EWiM programme has completed the reorganisation of Midlothian House second floor and the conversion of Croft Street. This has resulted in staff relocations from satellite offices and the closure and disposal of these buildings.

The depot design and feasibility study has now concluded with a report to Council for the consolidation of several buildings into a purpose built facility on the economic development land at Hopefield. Discussions are ongoing with the blue light services for their inclusion in our proposals.

A year of consultation and research into the feasibility of a new Council Headquarters building and subsequent regeneration of Dalkeith Town Centre was presented to a Seminar of Council.

**Carbon Management:** Climate Energy Efficiency Fund (CEEF) is ending in April 2016. The Scottish Government and the Green Investment Bank, SALIX, have confirmed that the fund can be retained and additional match funding will be released for investment in carbon reduction measures.

Work towards an energy company continues with discussion centred on the opportunity at Shawfair and potential solar farms.

Current initiatives including LED lighting, building consolidation, and the use of better insulation materials have resulted in saving 1000 tonnes of CO2 ahead of targets.

#### **Travel and Fleet Services**

Electric charging points have been installed at Lasswade, Penicuik and Sheriffhall. Following discussions with city car club further charging points are to be installed in Dalkeith.

Through close monitoring of the home to school transport and social work travel arrangements further contracts have been taken in-house representing an additional £40,000 saving.



## **Additional Areas of Interest**

### **Internal Council actions/activities supporting the delivery of agreed outcomes**

#### **Delivering Excellence - A programme for change**

Delivering Excellence is about looking at how we do things, with a focus on improving outcomes for our residents and our communities within the context of the financial and other challenges ahead. To do this, we need to think about:

- What our priorities are
- What we can change or do differently
- Which services can be improved
- Which services we can stop

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

#### **Shaping our Future – engaging with our communities**

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

#### **Financial Stewardship and Sustainability Achievements**

- a) Completion of the 2015/16 Budget, addressing a shortfall of £7.6 million;
- b) Completion of the Q3 Financial Monitoring Reports to Council as part of the robust scrutiny of service financial performance demonstrating effective budgetary control across services.

#### **Challenges and Actions**

- a) Develop budget projections, the impact of the Council Transformation Programme and the financial implications of investment decisions / priorities for 2017/18 to 2021/22;
- b) Complete financial monitoring for Q4 2015/16 and into 16/17 and continuing to work with service managers to maintain effective control over expenditure;
- c) Complete statutory 2015/16 Final Accounts by deadline of 30th June 2016;
- d) Continued Financial Services support for the Council Transformation Programme. Help shape and lead all strands of the programme, continue to revise savings profiles and regularly update on application of the fund;
- e) Continue to strengthen financial stewardship in a climate of reducing budgets and increasing service pressure. Continuing to elevate new policy or investment decisions to ensure that they are affordable and demonstrate best value.

#### **Transformational Change Achievements**

- a) External Engagement for Delivering Excellence developed and first phase rolled out across Midlothian communities;
- b) Number of key areas including Housing, Adult Social Care progressing well with Delivering Excellence
- c) Transformational Officer support in:
  - Delivering the customer service strategy 2015-18 incorporating a comprehensive service review of the customer service function, channel shift, and business process redesign to improve and enhance service delivery and deliver transformation savings.
  - The content migration of the new Council website.
  - Delivering an in-house Court provision
  - Developing a joint Curators Schemes with Edinburgh City Council and East Lothian.
  - The delivery of end to end review of children's services (bringing two localities together and taking an end to end approach from referral to provision of services);
  - Implementation of online contractual changes process within Employment and Reward
  - Recruitment and Leavers review within Employment and Reward
  - Review of Social work financial assessments process

- End to end review of Registrars service underway
  - Violence against Women review with the Public Protection Unit
  - Review of the work being undertaken in 3 Priority Areas including review of structures to deliver, development of measurable outcomes that will demonstrate our progress on our 3 priorities
- d) Equalities
- Equality Outcomes & Equality Mainstreaming Reports 2016 – 2018 for East Lothian & Midlothian Health & Social Care Partnerships;
  - The new joint East & Midlothian Integrated Impact Assessment process and training programmes (about to be launched in May);
  - The Midlothian Council Equality Employee Monitoring Report 2015 – 2016 (May).
  - Development of Mainstream Report for Midlothian and East Lothian Councils
  - Review of Impact Assessment

## Emerging Challenges

### FINANCIAL

Balancing future years budget against a backdrop of reducing government funding, increase service demands and demographic cost pressures

- Concluding and implementing the review of pay and grading
- Continuing to secure a shift in culture and behaviours across the Council, adapting and innovating in response to the many challenges services face
- Securing improvements in the services provided by F&ISS and reducing the costs of these services
- Maintaining security over the Councils digital infrastructure and investing to maximise the impact technology has in both the corporate and learning environments

### ADULT HEALTH AND CARE

The Violence Against Women and Girls budget has traditionally been ring fenced with funding ultimately agreed by the East Lothian and Midlothian Critical Services Oversight Group (CSOG). The budget contains contributions from both local authorities and Police Scotland. A shortfall in funding was identified to maintain the East Lothian and Midlothian Violence Against Women and Girls Strategy coordinator and MARAC (Multi-Agency Risk Assessment Conference) Co-ordinator posts at current levels within current budgets for 2016/17. As a result of this shortfall and the potential impact on the service a decision was taken by CSOG to initiate a full review of the Violence Against Women and Girls service provision with a view to incorporating both roles into the total funding in future. A decision to extend the current funding for both posts until 31st March 2017 was agreed in order to facilitate a full review of the Violence Against Women and Girls services.

### GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

**Number of children requiring permanent placements:** Due to the excellent collaborative work of ensuring that children in care do not drift and move swiftly towards a permanent placement, we currently have a substantial number of children requiring permanent placements (20+). Whilst this is positive on many levels, we are needing to identify both adopters and long term foster carers most of them out-with Midlothian which will not only incur additional costs but require social workers to be out and about more ensuring that these placements have the dedicated support and planning so that the transition into them is successful.

**Securing Teacher Numbers:** Ensuring that Midlothian Council continues to meet Scottish Governments Commitment to maintaining teacher numbers and ratios in our schools and at the same time secures sufficient supply teachers which is currently a national issue. Teacher recruitment within Scotland is proving problematic and Education and HR staff within Midlothian have worked hard to recruit classroom and subject teachers for the coming academic year. We have also recruited permanent supply staff. However, this will remain a challenge in the coming year.

**The Education Act and the National Improvement Framework:** Following the update on the Education Bill to Council in August and the further report on the new National Improvement Framework presented to Council in November which calls for the reporting arrangements within the Bill to be statutory. The roles and the responsibilities of the local authority within this Bill are: To work in partnership with the Scottish Government to support the development and implementation of the National Improvement Framework; To support and challenge schools to

help all children to succeed and achieve the highest possible standards; To support teachers to access high quality professional learning opportunities; To make forensic use of school performance information to target support and intervention, fulfilling their statutory duties; To provide strong leadership and direction to schools and teachers to continually improve children's attainment; To ensure that the priorities are translated into local plans. In addition, the Bill is likely to include a 25 hour week for all primary aged pupils.

**Implementation of the Named Person:** Implementation of Named Person – We are working closely with our Schools/Health Partners/Scottish Government and SEEMIS/IT providers to ensure that we are well placed for implementation in August 2016.

## **IMPROVING OPPORTUNITIES FOR MIDLOTHIAN**

**Lifelong Learning and Employability Service and Positive Destinations:** The new service will be consolidating and developing new provision across the authority to support local people to develop skills for learning, life and work. The changes to employability support programmes due to the new devolved responsibilities and the reduction in funding centrally will pose a challenge. It is important that we attempt to mitigate the impact on those most vulnerable by offering targeted employment support opportunities on a localised basis. All devolved programmes require to be in place by April 2017 and optimum bidding areas are being identified and this should create opportunities to work in partnership with other local authorities. Targeted work will also take place to support a wider age group of young people to reflect the 16-19 year old age group in the participation measure; it is advised this will expand up to 24 year olds over time.

**Positive Destinations:** Reporting on Positive Destinations changed in August 2015 to include participation measures for 16 – 19 year olds. We will monitor this closely during the course of the year and will realign our service to ensure that we not only work hard to improve the positive destinations of our school leavers but that we have sufficient learning pathways post school education to support young people aged 18 and 19 into positive and sustained destinations. The provision of work school placements and careers advice to youngsters in local schools will continue. placements, school placements and careers advice to youngsters in local schools will continue.

**Customer Services (Contact Centre & Libraries & Registrars):** Reshaping service delivery by working with customers and partners to provide essential services to those communities in greatest need. Channel shift transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers.

The promotion of digital participation and development of online skills is improving the capacity of customers to realise the benefits of digital by design services to respond to Welfare Reform changes and to complement the channel shift work already underway to maximise savings and efficiencies.

### **Serving Communities**

- Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.
- Tackle underage sales of tobacco.
- Review the climate change and biodiversity agenda for Midlothian.

**Land and Countryside:** Continue to improve the quality of parks and open spaces in areas of deprivation involving the use of a "Parks Quality Assessment", and promote Midlothian and its path network. This includes completion of the Barleyknowe field in Gorebridge.

Continue to work in partnership with volunteers to create walking/Cycling leaflets for Midlothian. Substantial work being taken forward to encourage walking and cycling adjacent to the new rail line.

An evaluation of all the pedestrian grass cutting routes will continue with a view to reducing costs in this area. In a similar vein efforts are being made to work with local communities to work on projects of common interest including bulb planting for example arranged for Penicuik at two locations in conjunction with the Community Council this Autumn.

The council is looking to improve access for all abilities to Midlothian Town Parks Play areas. In addition to introducing roundabouts suitable for wheel chair users in two Town parks at Loanhead and Dalkeith, the service is planning to install an additional roundabout in King George the fifth Park Bonnyrigg.

## SUSTAINABLE GROWTH and HOUSING

### Supporting, Protecting and Developing Communities

- Maximising the economic development (including tourism) opportunities presented by the Borders Rail Line.
- Securing (with our five local authority partners) a City Deal for the Edinburgh and South East Scotland Region.
- Preparing the Midlothian Local Development Plan for its Examination in Public.
- Working with Transport Scotland and Easter Bush Development Board partners to ensure that roads access does not constrain further development at the Bush
- Continue to deliver a high quality customer focused building standards service, while meeting the demands of the key performance outcomes within the new Performance Framework (set by Scottish Government).

**Waste:** Processing of the blue bin (recycling) material and future contractual arrangements has still to be resolved. Potential processing costs have been put forward by Viridor but this is subject to a legal opinion being determined in relation to contaminated waste.

FCC Medio Ambiente S.A. (FCC) has been appointment as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Until formal signing of the contract takes places this still remains a challenge that should be recognised.

Refurbish Penicuik Community Recycling Centre. The results from the site investigation, required by SEPA and the implications of noise attenuation measures are still awaited and these may impact on the viability of taking the proposed refurbishment forward.

**Housing Allocation Policy:** As demand for social housing continues to outstrip supply it is necessary to assess each housing applicant's housing need according to their circumstances and prioritise them according to the Housing Allocation Policy. The current policy adopted a group and points model in which three waiting lists were created to reflect applicant circumstances with yearly letting targets set for Homelessness, General Needs and the Choice Lists.

Allocation outcomes have matched the current policy intentions as reported annually to Cabinet and the Performance Review & Scrutiny Committee. While it is monitored regularly to ensure that equality requirements are met in terms of access to and allocation of housing, the bi- annual review will be reported to Council for any recommended changes as result of the lettings analysis and legislative changes.

**Syrian Vulnerable Persons Resettlement Scheme:** Midlothian Council is assisting with the resettlement of refugees and has agreement with the UK Government and Scottish Government to resettle up to 40 refugees over the period of the next 5 years. Support requirements include access to cultural, dietary, religious facilities as well as translation and interpretation services. Some households will be particularly vulnerable and require particular additional support through the relocation process.

Integration into Midlothian communities involves school provision requests, registering with doctors, obtaining National Insurance numbers and biometrics to be eligible to access services and benefits. In terms of rehousing, bringing people to safety is the main focus but in relocation from the camps the Council provides the opportunity for some element of mutual support in locating refugees. The rehousing of refugees is established within existing housing allocation arrangements and within the Council's responsibilities under the homelessness legislation.

**Revenues Services:** Revenues collections for rental income, Non-Domestic Rates and Council Tax continue to be challenging to secure income to the Council within a background of Welfare Reform and financial difficulties for residents and business in Midlothian.

DWP 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.

In-Year collection of rents and Council Tax performance improved to date with collection amount and collection percentage measures increased.

A new model of local taxation is scheduled to be introduced to replace the existing Council Tax scheme. Guidance

is expected from Scottish Government towards implementation of any replacement scheme in 2017.

### **COMMUNITY SAFETY**

**Community Safety:** In reducing reoffending, with the planned replacement of the Community Justice Authorities and development of local Reducing Reoffending Partnerships; consideration and planning needs to be given to how this will link into the national oversight body, Community Justice Scotland. The Scottish Government has proposed that Community Planning Partnerships will be expected to actively contribute to reducing reoffending and be held accountable for performance, including its contribution to community justice through its existing governance and accountability arrangements.

Development of the shadow service and governance structures locally has been approved by Council towards full implementation in 2017. Alternative governance arrangements were approved with the establishment of the Midlothian Police and Fire & Rescue Committee for statutory scrutiny and review requirements and also the Community Safety and Justice Partnership for the wider partner obligations and integrated services.

Training is planned as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multiagency basis to protect the public in relation to a range of offenders.



# Midlothian Council PI summary





## 01. Outcomes and Customer Feedback

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,145	847	1,793	3,043	5,590		15/16: Data Only				
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.19 %	94.81 %	95.74 %	95.12 %	94.87 %		15/16: Off Target. Due to the complexity of various complaints received, some took longer than others to complete.		95%	Number of complaints complete at Stage 1	4,834
											Number of complaints at stage 1 responded to within 5 working days	4,586
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83.78 %	85.71 %	85%	85.71 %	88.14 %		15/16: Off Target Stage 2 complaints which took longer than 20 days to resolve are being addressed by the relevant officer within each service		95%	Number of complaints complete at Stage 2	59
											Number of complaints at stage 2 responded to within 20 working days	52



## 02. Making the Best Use of our Resources

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.85	2	3.36	5.76	8.29		15/16: Off Target Organisational Development and Human Resources are continuing to upskill managers to maximise attendance in their service areas.		8	Number of days lost (cumulative)	29,581.71
											Total number of employees (FTE) All employees including teachers	3,571.08
02. Manage budget effectively	Performance against revenue budget	N/A	£189.085m	£191.793m	£197.041m	N/A		15/16: Performance against budget will be reported to the Council in June.		£191.477m		

### 03. Corporate Health

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days (LGBF)							<b>15/16 : Off Target</b> The percentage of invoices paid within 30 days has fallen from 93% in 2014/15 to 90% in 2015/16. The percentage total value of invoices paid within 30 days is 96.8%.			Number received (cumulative)	15,612
		93.0 %	95.0 %	93.0 %	91.0 %	90.0 %		Managers will be reminded of their obligation to pay suppliers within the 30 day payments terms. The Purchase to Pay project has a number of workstreams that will change the way we process payments to suppliers		95.0 %	Number paid within 30 days (cumulative)	14,791
05. Control risk	% of high risks that have been reviewed in the last quarter							<b>15/16: Complete:</b> The Risk Manager has reviewed the High Risks and is supporting Service Risk Management Representatives to update High risks for their service.			Number of high risks reviewed in the last quarter	8
		100%		100%	100%	100%				100%	Number of high risks	8

### 04. Improving for the Future

Priority	Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions in progress							<b>15/16: Off Target.</b> There are 61 Audit actions in progress of which 44 are On Target. The outstanding actions are being address by the relevant managers within each Service.			Number of Actions on target	44
		90.44 %	38.64 %	68.52 %	28.21 %	72.13 %				85%	Number of actions in progress	61

# 15/16 Adult, Health and Care Actions and PIs



Adult, Health and Care							
Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
01. Support people with long term conditions	Implement the House of Care approach which will address the issue of nonclinical need in primary care while supporting people to self-manage their long-term conditions. Two GP Practices	<b>15/16:</b> Complete (100%). Now being implemented across the agreed sites in Midlothian – work has now started to seek funding to increase capacity within 5 other Practices in Midlothian.	100%	There is no Performance Indicator for this action			Prevention
02. Support people with dementia and their carers	Design and implement new approaches to supporting people with dementia and their carers in line with the 5 and 8 Pillars national frameworks.	<b>15/16:</b> Complete (100%). Co-production approach to 8 pillars adopted.	100%	Number of clients with new post diagnostic support	New measure. Target based on pilot work. Baselines currently being determined, and will be based on HEAT targets.	<b>15/16:</b> Target Exceeded (46). This value does not include post diagnostic support available through the clinic offered at Midlothian Community Hospital. Currently it is estimated that around 100 people are supported through the clinic. Work needs to be done to collate data and contrast with those supported via Alzheimer Scotland Link workers and within the Single Service team.	Prevention
				Number of clients with mild/moderate stage of illness when identified for 8 pillars support	New measure. Target based on pilot work. Baselines currently being determined, and will be based on HEAT targets.	<b>15/16:</b> Target Exceeded (105). The number of clients supported by the three Community Psychiatric Nurses (CPN) within the team are not yet reportable. Therefore, this value is lower than actual performance, and work will continue to ensure that this can be reported in the future.	
				Number of clients who have been allocated a Dementia Practice Support Worker who are actively involved with them	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New measure (98). This value does not include number of clients active and open to Community Psychiatric Nurses as there is no standard report currently available to determine this value. Work will continue to ensure that this can be reported in the future.	

Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
03. Support people to live well with cancer	Develop services to support people to live well with cancer after treatment as a national test site.	<b>15/16:</b> Complete (100%). Central point of contact now established within Lasswade Library, with an information and support centre. This provides free access to health and wellbeing services, including exercise and nutrition; benefits advice; employment support; and occupational therapy. Midlothian now has Scotland's largest patient advisory group, which is helping shape the project.	100%	There is no Performance Indicator for this action			Prevention
04. Reduce incidents of falls	Develop and implement a preventative approach to reducing the incidence of falls	<b>15/16:</b> Off Target (75%). Falls Classes currently on hold due to lack of staff resource. Will need to reconsider the model and possibly work with Midlothian leisure. Pathway mapping exercise was productive at surfacing the complexity of falls referrals and the complexity of journeys through services. Significantly, the existing uninjured fallers pathway is being reviewed as questions have been highlighted around how accurate the information flows through it are. No guidance on pan-Lothian Falls Strategy currently and Midlothian strategy will address outstanding actions from Framework for Action for Scotland 2014/16.	75%	Increase the proportion of MERRIT callouts which result in a fall assessment	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New Measure (23.57%). 310 out of 1315 callouts resulted in an assessment.	Prevention
				Decrease the percentage of falls which result in a hospital admission for clients aged 65+	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New Measure (4.79%). There were 63 admissions to hospital following a fall during 2015-16. This is the first time this indicator has been recorded and as such the figures from 2015/16 will provide a baseline for future reporting.	
05. Develop more local health services	Develop the use of the Midlothian Community Hospital including the provision of out-patient clinics and rehabilitation	<b>15/16:</b> Off Target (90%). Hot Topics public engagement event held on 28 January and Action Plan for Midlothian Community Hospital developed for implementation in 2016/17. Additional Audiology Clinics agreed and now waiting for Service to begin delivering these clinics.	90%	Number of additional services available in Midlothian Community Hospital	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New Measure (41). The number of services remains at 41 as Audiology Clinics have not yet started. These will now start in 2016/17.	Prevention/Co-Production

Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
06. Increase intermediate care provision	Extend the provision of intermediate care in Highbank by the addition of 7 beds	15/16: Complete (100%).	100%	Increase the percentage of Intermediate Care at Home clients who returned home with no package of care	9% in 2014/15	15/16: Off Target (4%). Whilst this is not yet at 15%, this does represent an increase in the proportion of clients returning home with no package of care.	Prevention/Co-Production
				Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	15% in 2014/15.	15/16: Off Target (15%). Although this figure is off target, it demonstrates a continuing downward trend over the course of 2015/16.	
				Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	39% in 2014/15.	15/16: Target Exceeded (11.9%).	
07. Speed up the process of discharge from hospital	Undertake some tests of change to shift towards the practice of assessing need at home (discharge to assess) rather than in a hospital setting	15/16: Complete (100%). This has been replaced by the strengthening of MERRIT (Midlothian Enhanced Rapid Response and Intervention Team); re-provisioning of Highbank, and considering the use of Midlothian Community Hospital. The hospital inreach team is also working well to identify people suitable for discharge and facilitating early interventions.	100%	Number of people referred to SW assessed in their own homes following immediate discharge from hospital	New measure. Data collected in 2015/16 will provide baseline for future reporting.	15/16: New Measure. Work is ongoing to ascertain figures on a regular basis.	Prevention/Co-Production
08. Avoid unnecessary hospital admissions	Extend the provision of the service to reduce further emergency admissions to hospital	15/16: Complete (100%). Interviews for additional medical cover now taking place in May and plans for further expansion of the service now being developed for implementation in 2016/17.	100%	Reduce the number of emergency admissions for people aged 75+	2318 in 2012/13.	15/16: The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting.	Prevention/Co-Production
				Reduce the rate of per 1,000 population emergency admissions for people aged 75+	27.36 in 2012/13.	15/16: The most recent figure available from NHS reports a provisional 2014/15 number of 3,876. This figure relates to patients aged 65+, consistent with previous reporting. This equates to a rate per 1000 population of 44.96. Previous target is based on recent activity.	
				Maintain at zero the number of patients delayed in hospital for more than 72 hours at census date	3 in May 2014.	15/16: Off Target (1). Whilst there was one patient delayed for more than 72 hours at census date, 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.	



Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
				Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	4 in March 2009.	<b>15/16:</b> Off Target (1). One patient delayed for more than two weeks at census date in March.	
				Reduce the number of occupied bed days for people aged 75+ by 4%		<b>15/16:</b> Latest figures published by NSS (National Services Scotland) reports at NHS Lothian level only. Systems training sessions are being held in November, and it is hoped that this will allow staff access to more up to date information.	
				Reduce the number of attendances at A&E for people aged 75+		<b>15/16:</b> Latest figures published by NSS (National Services Scotland) reports at NHS Lothian level only. Systems training sessions are being held in November, and it is hoped that this will allow staff access to more up to date information.	
09. Increase the provision of telehealthcare	Develop new ways of utilising telehealthcare through early assessment of frailty, supporting people with dementia and their carers; and supporting training programmes in care homes	<b>15/16:</b> Off Target (75%). Frailty: Data sharing agreement drafted and with industry partner for final details and approval. Videoconferencing: National procurement did not progress as expected. Alternative route found through existing framework. In discussion with supplier for quote and scope of work. Dementia: Hub live (soft launch) and being developed .	75%	Increase the number of people with telecare packages	221 in 2009/10.	<b>15/16:</b> Off Target (992). It is accepted that this figure would plateau and level out over time.	Prevention/Co-Production
10. Enable people with complex needs to live in homely setting in Midlothian	Build new housing provision for people with complex needs to enable people to live locally	<b>15/16:</b> Off Target (75%). This is now expected to be ready in February 2017. Action to be carried forward to allow monitoring to continue.	75%	There is no Performance Indicator for this action			Prevention/Co-Production
11. Increase extra care housing provision	Work with Registered Social Landlords to progress a pilot to transform sheltered housing schemes into extra care housing provision	<b>15/16:</b> Off Target (25%). Review currently underway.	25%	The number of sheltered housing places reallocated as extra care through a pilot exercise.	New measure. Data collected in 2015/16 pilot will provide baseline for future reporting.	<b>15/16:</b> Off Target (25%). Review currently underway.	Prevention/Co-Production

Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
12. Improve access to services	Build on the success of the gateway clinics in areas such as mental health thereby speeding up access	<b>15/16:</b> Off Target (80%). Recruitment process started, proposed start date of August 2016.	80%	There is no Performance Indicator for this action			Prevention/Co-Production
12. Improve access to services	Enable many more carers to access advice and support through information systems, the media and by proactive identification by health and care workers	<b>15/16:</b> Complete (100%). Citizen's Advice Bureau and Midlothian Voluntary Action secured monies from Midlothian Small Grants and Robertson Trust to explore local promotional campaign. Alzheimer Scotland running pilot surgery with VOCAL (Voices of Carers Across Lothian) around dementia awareness and support, resulting in increased referrals to Alzheimer Scotland for support for carers and cared for people.	100%	Increase the number of carers known to SW and VOCAL	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> Complete (100%). Carer survey expanded to include carers in contact with VOCAL; Alzheimer Scotland; Woodburn Daycare Club and St David's Bradbury Day Service.	Prevention/Co-Production
12. Improve access to services	Develop stronger links with BME communities and ensure that effective communication systems are available including interpreter services	<b>15/16:</b> Complete (100%). This is complete for 2015/16, however opportunities to develop links with the Black and Minority Ethnic community will continue to be sought.	100%	There is no Performance Indicator for this action			Prevention/Co-Production
12. Improve access to services	Improve access to alternative psychological therapy services for people with common mental health problems	<b>15/16:</b> Off Target (25%). has not been met, although additional resources have now been sourced through the NHS and steps are in place to progress.	25%	The number of people accessing alternative services to psychological therapies		<b>15/16:</b> Information for this indicator is not currently available.	Prevention/Co-Production
13. Provide holistic services to people with learning disabilities	Develop more integrated and locally responsive services for people with learning disabilities	<b>15/16:</b> Off Target (75%). This will be complete when senior management responsibilities have been reconfigured.	75%	There is no Performance Indicator for this action			Prevention/Co-Production
14. Provide holistic services to people who misuse drugs and alcohol	Develop more integrated and locally responsive services for people who misuse drugs and alcohol	<b>15/16:</b> Complete (100%). A staff consultation is to take place in spring 2016.	100%	There is no Performance Indicator for this action			Prevention/Co-Production

Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
15. Strengthen the quality of Social Care Services	Increase the uptake of Self Directed Support	<b>15/16:</b> Complete (100%). Self Directed Support now embedded in practice. Internal Audit carrying out review, and resulting actions will be progressed through internal systems.	100%	The proportion of people choosing SDS option 1	70 in 2009/10.	<b>15/16:</b> New Measure (5.1%). 117 people in receipt of Self Directed Support Option 1 out of 2,279 care packages. This includes individuals under 18.	Prevention/Co-Production
				The proportion of people choosing SDS option 2	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New Measure (5.2%). 118 people in receipt of Self Directed Support Option 2 out of 2,279 care packages. This includes individuals under 18.	
				The proportion of people choosing SDS option 3	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New Measure (97.2%). 2215 people in receipt of Self Directed Support Option 3 out of 2,279 care packages. This includes individuals under 18.	
				The proportion of people choosing SDS option 4	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New Measure (7.4%). 168 people in receipt of Self Directed Support Option 4 out of 2,279 care packages. This includes individuals under 18.	
15. Strengthen the quality of Social Care Services	Implement the new care at home provider arrangements	<b>15/16:</b> Complete (100%). New contracts came in to effect on 16th May.	100%	There is no Performance Indicator for this action			Access to Services Prevention/Co-Production
15. Strengthen the quality of Social Care Services	Strengthen support to care homes including nursing support, telehealth care and management advice	<b>15/16:</b> Off Target (75%). National procurement contract through TEC (Technology Enabled Care) workstream failed to materialise, and therefore Midlothian is sourcing hardware through an alternative national framework. Broadband provision will now need to be considered separately.	75%	Increase the number of care homes with videoconferencing equipment (target 9)	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> Off Target (0). National procurement contract through TEC (Technology Enabled Care) workstream failed to materialise, and therefore Midlothian is sourcing hardware through an alternative national framework. Broadband provision will now need to be considered separately.	Access to Services Prevention/Co-Production
16. Strengthen primary care services	Improve access to Primary Care services	<b>15/16:</b> Off Target (50%). A range of actions are currently underway which will utilise the Primary Care Team and improve access to primary care services. However, due to GP recruitment issues, there are now 50% of practices within Midlothian operating a restricted list, which is impacting on patient access.	50%	Improve the rating of overall care provision as reported in the annual Health & Care Experience Survey	85% in 2011/12	<b>15/16:</b> Off Target (79%). Target based on repeat of 2011/12 baseline. This figure refers to the 2013/14 survey, which is the most recent published. 2015 survey has been carried out, but results are not expected until summer 2016.	Prevention/Co-Production

Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
16. Strengthen primary care services	Provide information about which services to access and develop health and wellbeing support in health centres	<b>15/16:</b> Complete (100%). Carers - Ongoing carer support pilot at Dalkeith Surgery by VOCAL (Voices of Carers Across Lothian) in response to desire by GPs to better support carers. Long Term Conditions - The Community Health Inequalities Team (1.5 full time equivalent nursing staff) are now providing an outreach service to people less likely to seek support through their GP. Mental Health - funding bid successful, project currently under development.	100%	Increase the number of additional social care services available in health centres	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New measure. Work is ongoing to ascertain figures on a regular basis.	Access to Services Prevention/Co-Production
17. Strengthen interagency working	Establish a new programme of events for the professional forums for 2015-16	<b>15/16:</b> Complete (100%).	100%	Hold 4 professional forums during 2015/16	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> Complete (4). All scheduled forums planned for 2015/16 were held.	Prevention/Co-Production
17. Strengthen interagency working	Develop stronger working between health, social care and third sector staff through a programme of local engagement events	<b>15/16:</b> Complete (100%). New programme developed for 2016/17.	100%	Hold 16 locality engagement events in 2015/16	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> Complete (16). All 16 events planned for 2015/16 held, and new programme developed for 2016/17.	Prevention/Co-Production
18. Improve communication with the public	Progress the development of the Health & Social Care website	<b>15/16:</b> Off Target (75%). NHS looking to support Integrated Joint Boards with the development of a website, and this continues to be progressed. Relevant information continues to be published on the Council website. A summarised visual version of the strategy has been produced, with further improvements noted. Three meetings of the Hot Topics group held.	75%	There is no Performance Indicator for this action			Access to Services, Prevention, Co-Production Channel Shift/Local Access, Capacity Building

Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
18. Improve communication with the public	Ensure the roll-out and implementation of the new communication strategy	<b>15/16:</b> Complete (100%).	100%	There is no Performance Indicator for this action			Access to Services, Prevention, Co-Production Channel Shift/Local Access, Capacity Building
19. Keeping people safe	Continue the programme of training and public awareness to improve the recognition and responsiveness to situations where people are in need of support and protection	<b>15/16:</b> Complete (100%). All training delivered as planned.	100%	Number of training and public awareness sessions	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> Target Exceeded (39). 39 training sessions provided in 2015/16, surpassing target of 32.	Prevention
19. Keeping people safe	Strengthen systems for monitoring the performance of all health and care services in ensuring the necessary workforce skills and internal procedures for dealing with incidents of possible abuse are in place	<b>15/16:</b> Complete (100%). Procedures have been reviewed and circulated for comment.	100%	Increase the number of adult support and protection cases included in case file audits 60	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> Target Exceeded (152). This refers to the number of audits completed across adult social care. Files are audited holistically, however future requests for audit will include files specifically chosen because adult protection processes have been applied.	Prevention
				Increase the proportion of Adult Support and Protection cases which are recorded to an acceptable standard	New measure. Data collected in 2015/16 will provide baseline for future reporting.	<b>15/16:</b> New indicator. Monthly case file audits now include one case per month with specific adult protection activity.	
19. Keeping people safe	Progress the implementation of the Public Protection Performance Framework	<b>15/16:</b> Off Target (80%). The Performance Framework is in place and has been reviewed for 2016 /17. Systems to collate the data, however, still require some improvement and this is being progressed internally.	80%	There is no Performance Indicator for this action			Prevention



# 15/16 Community Safety Action Plans and PIs

Community Safety								
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.CS.CH.01.07	01. Alcohol and Drugs Misuse	Police to actively identify and monitor problem and monitored licensed premises	<b>15/16:</b> Complete The Licensing Forum is working with the Police to ensure the licensing objectives are achieved.	100%	Reduce the number of problematic/monitored premises in Midlothian	<b>Baseline:</b> 2013/15 - 2 year average = 11 <b>Trend:</b> 2014/15: Monitored: 8, problematic: 3 = total: 11 2013/14: Monitored: 9, problematic: 2 = total: 11 <b>Target:</b> 2015/16: 10 Based on a reduction on the 2 year baseline	<b>15/16:</b> Target achieved. There were 3 problematic/licensed premises at the end of the year. <i>Please note this indicator is not included in the 16/17 Strategy.</i>	Prevention
SMP.CS.CH.01.08	01. Alcohol and Drugs Misuse	Encourage licensed premises to apply for the best bar none scheme	<b>15/16:</b> Complete A substantial amount of work has been put into promoting the scheme and supporting applicants, however a number of this years applicants dropped out meaning that the target number was not achieved.	100%	No of licensed premises participating in the best bar none scheme	<b>Baseline:</b> 4 (14/15), 3 (13/14) <b>15/16 Target</b> – increase to 5	<b>15/16:</b> Off Target. 4 successful applicants this year with very high standards. 3 premises obtained gold awards and the 4th silver. A 5th premises, although they were not assessed this BBN year, are committed to remain in the scheme and plan on working hard to get through next year. Work is underway to promote the scheme for next year, targeting pub watch groups. <i>16/17 Target: 5</i>	Prevention, Locally Targeted
SMP.CS.CH.01.09	01. Alcohol and Drugs Misuse	Manage the intensive family support service (DASS) targeted to support 10 families for 12 weeks maximum at a time in Midlothian	<b>15/16:</b> Complete 19 families supported.	100%	There is no Performance Indicator for this action			Prevention
SMP.CS.CH.01.10	01. Alcohol and Drugs Misuse	Increase number of individuals engaging in post treatment Recovery Services	<b>15/16:</b> Complete	100%	The number of individuals who attend the Horizons Recovery Cafe and complete Pink Ladies Programme successfully	<b>Baseline:</b> H1 14/15: 85 <b>Target:</b> 15/16 Target: 90 14/15 target: 80	<b>15/16:</b> Target achieved. 94 people successfully completed the pink ladies course. The number of individuals who attend the Horizons Recovery Cafe (64 people /week) and complete Pink Ladies Programme successfully (84% completion rate). <i>16/17 Targets: 86% completion rate for Pink Ladies and 70 per week for Horizons cafe.</i>	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.CS. CH.02.0 2	02. Reducing Violent Crime	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	<b>15/16:</b> Complete ASBVO (Antisocial Behaviour & Violent Offender) meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.	100%	Reduce the number of recorded violent crimes	<b>Baseline:</b> 14/15: 61 13/14: 64 12/13: 63 <b>Target:</b> 15/16 Target: reduce by 1.5% on 3 year baseline (2012/15) 14/15 target: 61 - reduce by 1.5% on 3 year baseline (2012/15)	<b>15/16:</b> Target achieved 9.8% drop in violent crime over the last year.	Prevention
					Increase the % of positive stop and searches for weapons	First year reporting on measure	<b>15/16:</b> Data not available. An enhanced version of the National Stop & Search Database commenced on 1 June 2015. The enhanced database brought significant changes in the process of data capture and the methodology for recording data items. No previous year to date figures are provided as it has been previously acknowledged this data is not 100% accurate, therefore comparisons will provide misleading results or invalid conclusions.	
					The proportion of offenders assessed as posing a significant risk of harm for which at least one multiagency risk management case conference (RMCC) has been held	<b>Target:</b> 100%	<b>15/16:</b> Target achieved. <i>This indicator has been replaced by an indicator relating to new MAPPA violent offender arrangements for 2016/17.</i>	
SMP.CS. ASC.03. 04	03. Violence Against Women and Girls	Effectively implement the Caledonian system	<b>15/16:</b> Complete (100%).	100%	Proportion of men who successfully complete the Caledonian programme	First year reporting on measure	<b>15/16:</b> Off Target. Since the programme started there have been 40 Midlothian men. But 14 of these are still ongoing i.e. not yet completed the orders. 12 guys have successfully completed and this is 48%. This figure is slightly higher than across Lothian and Borders. The average across Lothian & Borders is approx 43/44%. <b>16/17 Target: 75% - propose 16/17 target is amended to 44% to reflect area average</b>	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.CS.CH.03.01	03. Violence Against Women and Girls	Increase multiagency working to improve the safety of high risk victims of domestic abuse	15/16: Complete Partnership work includes MARAC (Multi-agency Risk Conference) and MATAC (Multi-agency Tasking and Co-ordinating Group) forums for actions and interventions for perpetrators and victims. VAW (Violence Against Women) team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established. This action is complete for 2015/16 but is ongoing.	100%	Detection rates for crimes of domestic abuse	<b>Baseline:</b> H1 14/15: 81.3% <b>Trend:</b> 5-yr average: n/a 2013/14: 78.5% 2014/15 79.7% <b>Target:</b> 15/16 Target: 80% 14/15 target: 79% (based on 12/13 rate)	15/16: Off Target. This is a top priority for Police Scotland and a range of measures are in place to detect crimes. YTD there were 681 crimes and offences of domestic abuse recorded in Midlothian, down from 740 PYTD and above the five-year average of 482 Police in Midlothian detected 515 crimes/offences of domestic abuse in 2015/16, at a detection rate of 75.6%. Note that the local Police Scotland target has been set at 75% which differs from that in the Community Safety Strategy (80%). 16/17 target: 1% increase on 3 year average (2013/16)	Prevention
					Percentage of Domestic abuse and initial bail checks conducted within prescribed timeframe of 24 hours.	<b>Baseline:</b> H1 14/15: 91.3% ( 4 out of 46 not completed within timescale) <b>Trend:</b> 2013/14: 95.6% 2014/15 98.8% <b>Target:</b> 15/16 Target: 95% 14/15 target: 95.6% - based on 2013/14 figure	15/16: Target achieved. 16/17 Target: 95%	
SMP.CS.CH.03.03	03. Violence Against Women and Girls	Increase awareness of violence against women	15/16: Off Target 7 training days took place in the time period October 2015 – March 2016. The target was 9. This fell short of the target due to staffing vacancies. A multi-agency working group is now established to look at VAWG (Violence against Women and Girls) training needs and requirements going forward.	75%	Number of Violence Against Women training events taking place	<b>Baseline:</b> H1 14/15: 5 13/14: 8 <b>Target:</b> 15/16 Target: 9 14/15 target: 9 (an increase on the number provided in 2013/14)	15/16: Off Target. 7 training days took place in the time period October 2015 – March 2016. The target was 9. This fell short of the target due to staffing vacancies. A multi-agency working group is now established to look at VAWG training needs and requirements going forward. 16/17 target: 9	Channel Shift/Local Access
SMP.CS.CH.03.06	03. Violence Against Women and Girls	Effective Risk Management of registered sex offenders	15/16: Complete	100%	Proportion of MAPPA clients convicted of a level 1 or 2 offence	<b>Baseline:</b> H1 14/15: 0% <b>Target:</b> 15/16 Target: 2% 14/15 target: 2%	15/16: Target achieved. No MAPPA Client has been convicted of a Type 1 or 2 offence during 2015/16. These are sexual offences or serious violent offences.	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.CS. CH.04.0 1	04. Crimes of Dishonesty	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	<b>15/16:</b> Complete The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves. The group monitors all ASBO's in force and works in partnership to ensure new ASBO's are applied for as required.	100%	The number of crimes of non domestic housebreaking (excluding businesses)	<b>Baseline:</b> 14/15 321 13/14 293 <b>Target:</b> 15/16 Target – reduce by 1.5% on 2 year average (307), target = 302	<b>15/16:</b> Target achieved however the number of housebreakings to domestic dwellings has increased. <i>16/17 Target – reduce by 1% on 3 year average (2013/16)</i>	Prevention
SMP.CS. CH.04.0 2	04. Crimes of Dishonesty	Work in partnership to raise public awareness of crime prevention through campaigns and crime prevention initiatives	<b>15/16:</b> Complete Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety & Justice Partnership has funded property marking kits and leaflets providing home security tips.	100%	The number of crimes of housebreaking to domestic dwellings	<b>Baseline:</b> 14/15 66 13/14 134 <b>Target:</b> 15/16 Target – reduce by 1.5% on 2 year average (120), target = 118	<b>15/16:</b> Off Target. Housebreaking to domestic properties continues to be a challenge with 159 recorded break-ins YTD, up 54.4% from LYTD total of 103 crimes. The Partnership is working together to target housebreaking and raise awareness of home security. This includes increased use of social media, issuing security advice and use of crime prevention surveys. Police operation Bistra and Greenbay are in place. The ASBVO group is working jointly to take action where stolen property is recovered in Council or social housing tenancies and an ASBO is being considered for a high tariff individual convicted of a number of housebreakings. <i>16/17 Target – reduce by 1% on 3 year average (2013/16)</i>	Prevention
SMP.CS. ASC.05. 02	05. Re-Offending	Establish a shadow reducing re-offending partnership by April 2016	<b>15/16:</b> Complete (100%). New Partnership established, with police and fire scrutiny removed from the Community Safety and Justice Partnership.	100%	There is no Performance Indicator for this action			Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.CS. ASC.05. 03	05. Re-Offending	Community payback orders are completed satisfactorily	<b>15/16:</b> Complete (91%). During the period January – March 2016, 60 out of 66 payback orders were completed satisfactorily. Over 2015/16, a total of 86.8% of orders were completed satisfactorily, relating to 203 out of 240.	100%	Increase the % of successful completions of orders	<b>Baseline:</b> 15/16: 86.60% 14/15: 93.20% 13/14: 87.60% 12/13: 88.20% <b>Target:</b> 15/16 Target: 80% 14/15 target: 96% (based on 12/13 baseline of 95%)	<b>15/16:</b> Target achieved. <i>16/17 target: 80%</i>	Prevention
SMP.CS. ASC.05. 04	05. Re-Offending	Develop a sustainability plan for the SPRING service	<b>15/16:</b> Complete (100%). This action is complete for 2015/16, however is an ongoing service. Social Worker to be recruited and Team Leader in post, however funding is still precarious.	100%	% of women successfully completing orders	<b>Baseline:</b> First year of reporting on particular measure	<b>15/16:</b> Off Target. 15 out of 24 orders completed successfully. A range of factors can impact on a person completing an order, their circumstances are important and this can be affected by change of worker (for their CPO or other services they are working with), housing, employment and substance misuse. Transferring in or out of area can also be a factor as can be the view /reaction to the court if we return for review. This target was based on last years exceptionally high completion rate, generally a completion rate over 40% is viewed as positive. <i>This indicator has not been included in the 16/17 Strategy.</i>	Prevention



# 15/16 Getting it Right for Every Midlothian Child Actions and PIs



GIRFEMC								
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.GF.01.1	01. Deliver services to prevent the need for additional support, or provide it early.	Begin work on delivering Family Learning Centres and approach with a focus on the 3 Community Planning Partnership priority areas. This is a multi disciplinary preventative model. Work would begin on putting this vision into practice during 2015-16.	<b>15/16:</b> The Woodburn family learning centre opened in February 16, initial scoping work beginning for Mayfield.	100%	Detailed plans for implementation of Family Learning Centres approved by Getting it Right for Every Midlothian Child Board and Elected Members by end 2015/16		<b>15/16:</b> Complete. Family Learning Centre opened in Feb 16. This has already begun to engage more families in their child's learning.	Prevention, Co-production, Locally Targeted
SMP.GF.01.2	01. Deliver services to prevent the need for additional support, or provide it early.	Analyse data and target key groups to increase uptake of 27-30 month health checks.	<b>15/16:</b> NHS Lothian are unable to provide data in enough detail such as developmental category by ward or post code area to allow for targeting key groups. In line with the National picture Speech and Language continues to be the developmental category most often identified as delayed. Further information will be available for the May board meeting.	50%	Rate of uptake of 27-30 month health checks across Midlothian.		<b>15/16:</b> The latest data available (Dec 14-Feb 15) showed that of the 243 27-30 month children identified 198 (81.5%) had been reviewed. Work is ongoing to increase uptake of reviews across Midlothian. However, staff resourcing challenges within the Health Visiting teams has caused some delaying effect in the effort. Up to date information will be available from NHS for next board meeting.	Prevention, Co-production, Locally Targeted

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.GF. 01.3	01. Deliver services to prevent the need for additional support, or provide it early.	Develop systems to transfer the results of the 27 month health check to children's Early Learning and Childcare setting.	<b>15/16:</b> Off Target. Information transfers to ELCC's are not yet taking place in a systematic way.	0%	Information transfers of results of 27 month health check taking place		<b>15/16:</b> Off Target. Health Visitor staff are making referrals as a result of the 27-30 Month Health Review findings to specialist services such as Speech and Language either directly or through stage 2 forums. A national team within the Early Years Collaborative is investigating the transfer of information to Early Learning and Childcare settings. Progress is likely to be delayed due to the implementation of both the new Health Visitor pathway and the named person by August 2016.	Capacity Building/Co-Production, Prevention
SMP.GF. 02.1	02. Improve the lives of vulnerable or at risk children and young people	Strengthen Stage 2 of the Midlothian Assessment and Planning Staged System to reduce the number of the 0–17 year old population in out-of-authority care	<b>15/16:</b> Complete. Improved process up and running in all primary schools and are now established with Health colleagues for under 5s. Social Work staff seconded into NHS to strengthen stage 2 interventions for under 5's in health.	100%	Reduced number of young people requiring support at Midlothian Assessment and Planning Staged System Stage 3		<b>15/16:</b> Off target. There were 298 children receiving assistance at Staged System Stage 3 at the end of H2. Information from this indicator will be used to set future targets.	Prevention
					Number of 0–17 year old children and young people in out-of-authority care		<b>15/16:</b> There were 55 children and young people in out of authority care at the end of H2. Continues to be the work of MARG (Multiagency Resource Group) and Gate-keeping. MARG has not negotiated any further out with Midlothian Placements. Young people previously placed have been risk assessed and it is not appropriate to disrupt settled placements.	
SMP.GF. 03.1	03. Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Increase the number of 2 year olds taking up the 600 hours of early learning and childcare – including implementing the change in qualifying criteria from August 2015	<b>15/16:</b> Increased availability of places across a range of partners to offer flexible choice for parent, we now have 9 Childminders and 2 Playgroups in contract to deliver our 2 year old provision. 115 2 year olds are currently in A Good Time To Be 2 provision.	100%	Number of 2 year olds in early learning and childcare		<b>15/16:</b> Complete. Increased availability of places across a range of partners to offer flexible choice for parent, we now have 9 Childminders and 2 Playgroups in contract to deliver our 2 year old provision. 115 2 year olds are currently in A Good Time To Be 2 provision.	Prevention, Locally Targeted

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.GF. 03.2	03. Improve the lives of children and young people by putting in place the changes being required by Scottish Government.	Prepare for the Named Person Service	15/16: On Target. All Principal Teachers of Guidance and DHTs Pupil Support have undergone training on the role of Named Person. There are a number of issues still be confirmed by the Scottish Government in relation to guidance within the Act.	66%	All Health Visitors and relevant schools staff trained in Getting it Right for Every Child wellbeing indicators		15/16: On target (50%). <b>Health Visitors</b> Health Visitors Team Leader has recently been appointed, initial priority is to take stock of position and needs, training regarding Named Person service will follow. The Team Leader is part of the Midlothian Training and Practice Group which is made up of managers and practitioners from across Health and Education where relevant training and issues around it are discussed. A further update on this position will be available for the May board meeting.	Prevention
					New Target - Results of Getting it Right for Every Child survey show improvement for those schools involved in 2014 pilot, other schools establish baseline for future monitoring.		15/16: Off Target. It has been challenging for some primary schools to incorporate the surveys into their yearly planning therefore only a few schools have been able to complete them. Each primary school has been encouraged to use the surveys before they carry out their wellbeing training but this has not been consistent.	
SMP.GF. 04.1	04. Support children and young people to manage risk taking behaviour	Revise strategies, guidance and staff training on risk taking behaviour amongst children and young people, e.g. to take account of New Psychoactive Substances	15/16: Complete. Policy was revised to be more focussed and more of a guidance paper for staff. Is linked to learning and development going forward.	100%	Staff report being better able to deal with children and young people's risk taking behaviour		15/16: The Vulnerable Young Person's sub group has been working on the new Risk Taking Policy which offers guidance and support to all staff to help them deal with risk taking behaviour. We also have the Vulnerable Young Person's Protocol devised by the Public Protection Team which offers guidance around very high risk cases which has been getting utilised in most cases where the young person has been at risk of going into secure care.	Prevention
SMP.GF. 05.1	05. Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	This priority is led by the Improving Opportunities Midlothian thematic group		0%				

# 15/16 Improving Opportunities for People in Midlothian Actions and PIs



IOM								
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.IO M.CE.01. 1	01. Improve access to welfare advice through increased local and targeted provision	Responding to Universal Credit through awareness rising, training, research and coordination of activity. Monitoring sanctions and food bank use and take appropriate action.	<b>15/16:</b> On target (100%). MARCH and Midlothian Financial Inclusion Network project delivered improved access to welfare advice. NHS staff now routinely referring people to welfare rights team.	100%	% of service users self identifying having more control over their budgets.		<b>15/16:</b> Initial satisfaction survey showed that 92% of Welfare rights service users rated the help received positively.	Prevention
SMP.IO M.CE.02. 1	02. Support people out of poverty and reduce welfare dependency	Deliver digital training and CV/interview skills training through JCP Flexible Support Fund. Target 100 accessing training.	<b>15/16:</b> Complete (100%) 119 people accessed training.	100%	Proportion of working age population who are economically active.		<b>15/16 :</b> On Target (78.4%). Current information (Jan - Dec 2015) shows that Midlothian is outperforming the Scottish Average by 0.7%	Prevention, Capacity Building
					Reduce the % of working age population on nonwork benefits. (Target: in 2015-16 to increase the gap between Scotland and Midlothian by 1%.)		<b>15/16:</b> On Target (1.2%) The latest figures available show Midlothian JSA (Jobseekers allowance) and ESA (Employment and Support allowance) rates combined are 1.2% lower than the Scottish average at 9.8% of the working age population.	
SMP.IO M.CE.03. 1	03. Increase the positive destinations for young people	Targeted support for vulnerable young people during transition phase. Increase awareness of MA and college/school programme in schools. Support parents to increase their knowledge of vocational routes and their benefits.	<b>15/16:</b> Target support and weekly meetings to ensure early identification of at risk young people Multi agency planning operationally and strategically, joint training with SDS. 10 learning pathways and additional PAVE 2 places.	100%	Percentage of young people achieving and sustaining positive destinations		<b>15/16:</b> On Target Currently on target. New figures will be released in June 2016.	Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.IO M.CE.04. 1	04. Increase qualifications gained by adults of working age	National adult achievement awards (SCQF levels 3/4/6) will be available in 2015 – Newbattle will be accreditation body.	<b>15/16:</b> Complete (100%). The Adult Achievement Awards were piloted last year and completed in January with learners awarded their certificates during this period. The next phase is to be out from June 2016. One of the pilots was completed in Midlothian jointly between Newbattle Abbey College and Midlothian Council Criminal Justice Team. The numbers have passed the target for the year. In total 42 adults achieved accreditation and 33 new learners started courses.	100%	Increase proportion of level of qualification gained by adults of working age at SCQF 1/2/3/4 and no qualifications.		<b>15/16:</b> Off Target (50%) Latest published information for 2015 Calendar year. Midlothian is above the Scotland for NVQ1 and NVQ2 but below Scotland for NVQ3 and NVQ4.	Prevention, Capacity Building
SMP.IO M.CE.04. 2	04. Increase qualifications gained by adults of working age	ESOL SCQF modules delivered by CLD in June.	<b>15/16:</b> Complete (100%). There have been 242 attendees at ESOL (English as Second or Other Language) classes in 15/16. The target was 234.	100%	There is no Performance Indicator for this action			Prevention, Capacity Building
SMP.IO M.CE.04. 3	04. Increase qualifications gained by adults of working age	Increase the number of local accredited learning opportunities .	<b>15/16:</b> Information for this action is not currently available.	50%	There is no Performance Indicator for this action			Prevention, Capacity Building
SMP.IO M.CE.04. 4	04. Increase qualifications gained by adults of working age	Increase the number of pathways for progression	<b>15/16:</b> Information for this action is not currently available.	50%	There is no Performance Indicator for this action			Prevention, Capacity Building
SMP.IO M.CE.05. 1	05. Increase access to digital services for adults	Technology steering group continues to meet to implement the recommendations of the pilot.	<b>15/16:</b> Complete (100%). The pilot is now complete.	0%	No of jobseekers accessing ICT safely on a computer meeting MTSG standards in pilot area.		<b>15/16:</b> 21 jobseekers were supported in accessing the service.	Capacity Building/Co-Production, Channel Shift/Local

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
								Access
SMP.IO M.CE.05.2	05. Increase access to digital services for adults	Voluntary sector forum re deliver training for ICT contingencies	<b>15/16:</b> Information for this action is not currently available.	0%	There is no Performance Indicator for this action			Channel Shift/Local Access, Capacity Building
SMP.IO M.CE.05.3	05. Increase access to digital services for adults	Deliver ICT training through the MALP program	<b>15/16:</b> A Digital Literacy Course was run in 2015 in Gorebridge Library by MALP (Midlothian Adult Learning Partnership) in partnership with MFIN (Midlothian Financial Inclusion Network). In addition, the current f/t Preparation for FE Course (SCQF Level 4) started in January 2016 and will end in June 2016. This is co-delivered by Midlothian Council Lifelong Learning and Newbattle Abbey College and runs in the college. This course includes an ICT unit. 10 students are enrolled on the course.	100%	% of JSA claimants online.		<b>15/16:</b> 33%. 9 participants started the course in April 2015. 3 participants completed the course including 2 job seekers. 1 participant has moved on to employment..	Channel Shift/Local Access, Capacity Building
SMP.IO M.CE.05.4	05. Increase access to digital services for adults	SCQF 3/4 programme and delivering re digital literacy in 2015	<b>15/16:</b> Information for this action is not currently available.	50%	There is no Performance Indicator for this action			Channel Shift/Local Access, Capacity Building
SMP.IO M.CE.05.5	05. Increase access to digital services for adults	Improve older people's digital confidence and skills through one-to-one and group IT tuition (Connect Online & Sidekicks – target 200 older people access services)	<b>15/16:</b> Complete (100%)	100%	Number of older people who will receive 1 to 1 tuition		<b>15/16 :</b> Complete (54)	Channel Shift/Local Access, Capacity Building
					Number of older people who will receive group tuition		<b>15/16 :</b> Complete (123)	
					Number of computer clubs developed and run		<b>15/16 :</b> Complete (6)	
					Number of ipad for beginners courses		<b>15/16 :</b> Complete (3)	

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
					percentage of isolated learners will report an increase in social interaction		<b>15/16:</b> Complete (89%)	
					percentage of learners will report that their confidence and skills have improved		<b>15/16:</b> Complete (100%)	
SMP.IO M.CE.06. 1	06. Reduce health inequalities and improve the health of people in Midlothian	Provide training and small grant funding for organisations on addressing inequalities through food/health activities.	<b>15/16:</b> Interim report complete. Final evaluation in progress for the 10 projects.	100%	Reduce the proportion of people who don't know how to cook healthy meals on their budget (reduce to 7% - data from Citizens Panel).		<b>15/16:</b> On Target (6%). Information from the Winter Citizens Panel stated that only 56 of 611 responders didn't know how to cook healthy meals on their budget.	
SMP.IO M.CE.06. 2	06. Reduce health inequalities and improve the health of people in Midlothian	Food & Health Alliance activities: increase access to affordable fruit and veg through 'Toot for Fruit' van	<b>15/16: Complete (100%)</b> Moved from MVA management to Gorebridge Foodbank 1/5/16. Work will continue with improved access	100%	Increase proportion of people who report eating 5 portions of Fruit/Veg on 3+ days per week (85%)		<b>15/16:</b> Off target. Information from the last Winter Survey shows that 40% of responders ate 5 pieces of Fruit/Veg per day on 3 or more days per week.	
					Reduce no people who never eat 5 portions of fruit/veg in a day (3%).		<b>15/16:</b> On target. Information from the last Winter Survey showed that 2% of responders never ate 5 portions of fruit & vegetables per day.	

# 15/16 Sustainable Growth Actions and PIs



Sustainable Growth and Housing								
Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Progress	Future Model approaches
SMP.SG.CE.01.1	01. Implement Ambitious Midlothian Plan	Deliver local procurement programme	15/16: Information for this action is not currently available.	0%	No of local companies assisted through training in the public procurement processes (target 20 by March 2016)		15/16: Information for this indicator is not currently available.	Prevention, Locally Targeted
					% increase in turnover from public procurement by Midlothian businesses compared to previous year (target 5% by March 2016)		15/16: Information for this indicator is not currently available.	
SMP.SG.CE.01.2	01. Implement Ambitious Midlothian Plan	Deliver Catalyst for Growth, an in-depth programme to help businesses that are ready to grow to develop and implement growth plans	15/16: Off Target Unable to progress due to changes by Scottish Government on basis by which funding is made available.	0%	No of potential businesses recruited to the Catalyst for Growth course which will run from Aug-Nov 2015 (Target – 10)		15/16: Off Target Cancelled due to staff shortage, budget transferred to grants.	Capacity Building/Co-Production, Channel Shift/Local Access
					% Increase in turnover by businesses that have participated in the course during 2014-15 (Target 10 by March 2016)		15/16: Information for this indicator is not currently available.	
SMP.SG.CE.01.3	01. Implement Ambitious Midlothian Plan	Deliver marketing programme to support successful achievement of Assisted Area Status	15/16: Information for this action is not currently available.	0%	No of businesses to have relocated to Midlothian (Target – 10 by March 2016)		15/16: On Target There have been 33 new companies starting in Midlothian in 2015/16. 19 companies have relocated to Midlothian.	Capacity Building/Co-Production, Channel Shift/Local Access
SMP.SG.CE.01.4	01. Implement Ambitious Midlothian Plan	Deliver actions from the Bush Framework Masterplan related to infrastructure (environmental improvements, road and junction design, branding, signage and a path network)	15/16: Information for this action is not currently available.	50%	There is no Performance Indicator for this action			Capacity Building/Co-Production



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SMP.SG.CE.01.5	01. Implement Ambitious Midlothian Plan	Progress delivery of A701 relief road	<b>15/16: Off Target</b> At Pre-Examination stage - Representations processed and reported to Council 17.05.16. If report approved – publish representations and submit plan to Scottish Ministers and prepare for Examination (6-9 month timescale). Action forms part of City Deal and if successful would assist in design & delivery post Examination.	70%	% progress preparation of Local Development Plan in accordance with Prevailing Development Plan. Target – 100% by March 2016.		<b>15/16: On Target</b>	Capacity Building/Co-Production
SMP.SG.CE.01.6	01. Implement Ambitious Midlothian Plan	Develop Penicuik Business Improvement District. Ensuring Local ballot completed by July 2015.	<b>15/16: Complete</b> Penicuik BID operational as of June 2015	100%	There is no Performance Indicator for this action			Capacity Building/Co-Production, Channel Shift/Local Access
SMP.SG.CE.02.1	02. Implement Midlothian Tourist Forum Action Plan	Mount specific tourism engagement events	<b>15/16:</b> Information for this action is not currently available.	0%	No of events organised (Target – 3 before March 2016).		<b>15/16: On Target</b> 3 Tourism Specific engagement events delivered. May 2015 June 2015 Nov 2015	Capacity Building/Co-Production, Channel Shift/Local Access
					Measure of success – numbers of businesses attending (Target – 60)		<b>15/16: Complete</b> 100+	
					No of new business members for Midlothian Tourism Forum (Target – 10)		<b>15/16:</b> Information for this indicator is not currently available.	
SMP.SG.CE.02.2	02. Implement Midlothian Tourist Forum Action Plan	Support Midfest 2015	<b>15/16: Complete</b> Unfortunately no information re breakdown of visitors from Midstock event. However for this event overall attendance increase by 27%.	100%	No of visitors to Midlothian included in the audience (Target 1,500)		<b>15/16: Complete.</b> A survey of attendees at Midfest's family fun day showed 20.8% of those who responded came from outwith Midlothian. This equates to 1518 of overall attendees. The Midstock event was attended by between 4700-5000 people but information on their usual residence is not yet available.	Capacity Building/Co-Production

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					Write tender for hop on/off tourism bus linking with stations		<b>15/16:</b> Information for this indicator is not currently available.	
SMP.SG. CE.02.3	02. Implement Midlothian Tourist Forum Action Plan	Develop portfolio of hotel sites to support new developers	<b>15/16: Complete</b> Borders Rail Investment Prospectus launched Nov 15	100%	There is no Performance Indicator for this action			Capacity Building/Co-Production
SMP.SG. CE.03.1	03. Implement Borders Railway Action Plan	Completion of Midlothian Tourism Audit	<b>15/16: Complete.</b> Tourism audit published and presented to industry at Borders Rail tourism event - May 2015.	100%	There is no Performance Indicator for this action			Channel Shift/Local Access
SMP.SG. CE.03.2	03. Implement Borders Railway Action Plan	Visit Scotland marketing programme promoting railway and Midlothian as a destination programme promoting railway and Midlothian as a destination	<b>15/16: Complete</b> Marketing campaign complete and report produced.	25%	Ongoing throughout 2015-16. Measure of success – marketing programmes. (Target – 6 unique marketing programmes).		<b>15/16: Complete</b> 2015/16 Marketing campaign complete and report produced	Capacity Building/Co-Production
SMP.SG. CE.03.3	03. Implement Borders Railway Action Plan	Hold food/drink/craft market in Waverley station promoting line and Midlothian Tourism/Food & Drink products	<b>15/16: Complete.</b> A variety of Midlothian businesses were represented at the Waverley line opening alongside stallholders from Scottish Borders and Edinburgh.	100%	No of participating Midlothian tourism businesses (Target – 15)		<b>15/16: Off Target</b> Substantial contact was made with local SMEs food producers to attend but only 3 businesses took up the opportunity. Other were already committed to other events and trade shows.	Capacity Building/Co-Production
SMP.SG. CE.03.4	03. Implement Borders Railway Action Plan	Trial hop on/off tourism bus linking with stations	<b>15/16:</b> Information for this action is not currently available.	0%	Write tender for hop on/off tourism bus linking with stations		<b>15/16:</b> Information for this indicator is not currently available.	Capacity Building/Co-Production, Prevention
SMP.SG. CE.04.1	04. Maximise access to next generation broadband	Midlothian Council has paid £0.5M to Scottish Govt to maximise broadband coverage.	<b>15/16:</b> Superfast Broadband has been rolled out from October 2015 – March 2016 and continues.	100%	% premises to have access to next generation broadband Target – 98% by Dec 2017		<b>15/16: Off Target</b> No change (78.5%), SFBB has been rolled out from October 2015 – March 2016	Capacity Building/Co-Production
SMP.SG. CE.04.2	04. Maximise access to next generation broadband	Engage with business and provide info to enable them to secure funding to install high speed connections	<b>15/16:</b> Information for this action is not currently available.	0%	No of businesses to benefit from Connected Capital Broadband voucher (Target – 15 from Apr 2015-Mar 2016)		<b>15/16: Complete</b>	

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		and increase take-up of digital trading			No of businesses to benefit from Scottish Enterprise managed digital vouchers (5 from Apr 2015-Mar 2016)		<b>15/16:</b> Information received from Business Gateway.	
SMP.SG. CE.05.2	05. Address climate change	Develop a comprehensive adaptation action plan	<b>15/16: Off Target.</b> Midlothian Council Cabinet on 17 November 2015 approved the abandonment of this climate change adaptation action plan in favour of an emerging risk based approach to climate change adaptation.	0%	There is no Performance Indicator for this action			Prevention
SMP.SG. CO.05.1	05. Address climate change	Develop infrastructure incidental to Borders Rail	<b>15/16: On target.</b>	100%	There is no Performance Indicator for this action			Prevention
SMP.SG. CO.05.3	05. Address climate change	Complete development of food waste facility and associated infrastructure as part of Zero Waste Parc at Millerhill	<b>15/16: Complete.</b> Planning permission has been granted for the site, the facility has been built and it is operational.	100%	There is no Performance Indicator for this action			
SMP.SG. CO.05.4	05. Address climate change	Part develop residual waste facility and associated infrastructure as part of Zero Waste Parc at Millerhill	<b>15/16: Off Target</b> Contractor on site, delay in accepting food waste from the 01 January 2016 due to a health & safety issue. Anticipated start date June 2016.	80%	There is no Performance Indicator for this action			Prevention
SMP.SG. CE.06.1	06. Progress preparation of Midlothian Development Plan and SES plan	Through the Strategic Development Authority for South East Scotland, progress preparation of South East Scotland Strategic Development Plan no.2 in line with development plan scheme	<b>15/16: Complete</b> MIR complete and responses assessed and considered. Proposed Strategic Development Plan has been drafted in accordance with development plan scheme.	100%	There is no Performance Indicator for this action			Capacity Building/Co-Production
SMP.SG. CE.06.2	06. Progress preparation of Midlothian	Progress preparation of Midlothian Local Development Plan and	<b>15/16: Complete</b> Proposed Local Development Plan	100%	There is no Performance Indicator for this action			Capacity Building/Co-Production

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	Development Plan and SES plan	its action programme in line with development plan scheme	published for a period of representation in accordance with development plan scheme.					
SMP.SG. CE.07.1	07. Protect and improve our historic buildings, environment and town centres	Maintain progress on the Gorebridge Conservation Area Scheme (CARS)	<b>15/16: Complete.</b>	100%	% of Gorebridge CARS monies available for award which have been awarded Target 100% at end of 5 year programme		<b>15/16: Complete</b> All of the grant available for building projects has now been awarded.	Prevention
SMP.SG. CE.08.1	08. Protect the natural environment and promote biodiversity	Develop and deliver the Midlothian Green Network	<b>15/16: On target.</b>	100%	There is no Performance Indicator for this action			Capacity Building/Co-Production
SMP.SG. CE.08.2	08. Protect the natural environment and promote biodiversity	Encourage extensions to woodland cover and protect existing woodlands (not including commercial forestry)	<b>15/16: On Target.</b>	100%	Total additional woodland hectareage		<b>15/16:</b> Awaiting Information from Forestry Commission Scotland.	Prevention
SMP.SG. CH.09.1	09. Provision of more social housing taking account of local demand	In partnership between Council , RSL and private developers, deliver more social housing	<b>15/16: Off Target</b> Despite not meeting the target of 100 units in 2015/16 the Council has agreed for a 3rd Phase of affordable housing which will enable an increased supply of affordable housing in future years. Five developments completed by Council and RSLs during 2015/16. Construction works have commenced on four sites.	83%	Deliver 100 new homes, including 60 Council and 40 RSL	First year of reporting measure in this way. <b>14/15:</b> 76 Council houses were complete.	<b>15/16: Off Target</b> The 100 unit target has not been reached during 2015/16 due to unforeseen delay in tendering for council developments and a lower number of RSL completions. However, it is expected that approximately 140 units will be completed in 2016/17.	Prevention, Locally Targeted
SMP.SG. CH.09.2	09. Provision of more social housing taking account of local demand	Achieve planning permission for Complex Care Housing, Extra Care Housing and Gorebridge Developments	<b>15/16: Complete</b> Planning permission granted for Complex Care development in Penicuik and Stobhill Road, Gorebridge.	100%	Number of planning permissions granted for Complex Care Housing, Extra Care Housing and Gorebridge Developments – Target 2	First year of reporting this measure.	<b>15/16: On Target</b> Planning Permission Granted for Complex Care Development, Penicuik & Gorebridge (2)	Capacity Building/Co-Production

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SMP.SG. CH.10.1	10. Prevent homelessness. Ensure people threatened with homelessness can access advice and support.	Increase the support to young people through the Youth Homelessness Prevention Service	<b>15/16: On Target</b> Delivery of pre-tenancy course to targeted groups will commence as from Q1 2016 /17.	100%	Number of young people approaching homelessness service engaging with youth homelessness service	Baseline : <b>13/14</b> - 387 <b>14/15</b> - 372	<b>15/16: Data Only</b> All 16-25 year olds presenting to the homeless service are referred to the Youth Homeless Officers. Advice and assistance (and mediation with family members) is provided, including a homeless assessment if appropriate option.	Prevention, Locally Targeted
SMP.SG. CH.10.2	10. Prevent homelessness. Ensure people threatened with homelessness can access advice and support.	Launch online housing options advice toolkit to improve the availability of tailored information and advice.	<b>15/16:</b> Progress update is not available at this time.	31%	Number of households using online housing options toolkit per annum	First year of new service being provided.	<b>15/16:</b> Information for this indicator is not currently available.	Prevention, Locally Targeted
SMP.SG. CH.10.3	10. Prevent homelessness. Ensure people threatened with homelessness can access advice and support.	Deliver homeless prevention education programme to agencies working with vulnerable youth	<b>15/16: Off Target</b> This indicator is due to be changed to better reflect the direction of the service, with our staff delivering pre-tenancy training to young people. Mid-spring will see Phase 2 of the SQA Tenancy and Citizenship Award, with 'care experienced' young people being prioritised in readiness for their transitions from care. In terms engaging with other external agencies, as well as developing a channel for them to request sessions on homeless prevention/education. It is anticipated that the SQA Award will become the 'norm' and we will either deliver this training directly to their nominated attendees, or support them to deliver it themselves.	50%	Increase the support to young people through the Youth Homelessness Prevention Service. (15 per annum)	<b>14/15:</b> 47 presentations/ events completed - Target 12	<b>15/16: Off Target</b> This indicator will be amended, in light of the development of our SQA Tenancy and Citizenship Award – Phase 2 of the pilot project will commence mid-spring with an upcoming meeting arranged to discuss the course content and coordinate the delivery of the training to 'care experienced' young people. The training course will be open to any young person with support services, identifying possible participants for engagement.	Prevention

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SMP.SG. CH.10.4	10. Prevent homelessness. Ensure people threatened with homelessness can access advice and support.	Deliver "Leaving Home" education programme in schools	<b>15/16: On Target</b> Successful engagement with all six of Midlothian's mainstream high schools. The coming week will be used for missed classes, but this year has been a resounding success in terms of the programme – so too as we are now seeing S2 pupils (from four years ago) completing their sixth year. They leave schools having concluded the whole programme, from homelessness to accessing housing, and are armed with a wealth of information and advice to help prevent them making poor housing decisions.	100%	Deliver "Leaving Home" education programme to all High Schools in Midlothian Area – Target 100% of Midlothian Schools	New measure for 15/16 to indicate the uptake of Midlothian schools to homeless prevention initiative.	<b>15/16: On Target</b> Successful engagement with all six mainstream high schools in Midlothian. Content for the presentations has been reviewed and amended, this year has also been particularly successful in terms of the programme's chronology (ie. S2 pupils we presented to in 2011/12 are now S6 pupils, we have presented to them across the whole of their high school careers), offering pupils the 'complete content' from homelessness through to housing options and accessing different tenures.	Prevention
SMP.SG. CH.10.5	10. Prevent homelessness. Ensure people threatened with homelessness can access advice and support.	Promote the use to households of accessing energy saving or fuel advice and assistance schemes. Baseline referrals 1,800 2013-14.	<b>15/16: On Target</b> Energy saving advice schemes exceeding all expectations in uptake.	100%	Increase the number of households accessing energy saving or fuel advice and assistance schemes	<b>13/14</b> - 2435 households Target 1800 <b>14/15</b> - 2813 households Target 1980 Targe set at 2500 for 2015/16	<b>15/16: On Target</b>	Prevention