

Midlothian Council Performance Report – Quarter 2 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.

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 continues on the outcome priorities for 2015/16 and also the strategic priorities and budgets for 2015 through 2018. All service plans are expected to demonstrate commitment to reducing the outcome gap for residents in areas of concentrated deprivation

The Single Midlothian Plan incorporates five overarching thematic groups which support the achievement of outcomes. This thematic approach is used for quarterly 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 Quarter 2 2015/16

Adult, Health and Care - Achievements

Responding to growing demand for adult social care services

Integration: The new Integration Joint Board met for the first time on the 20th August. A draft Strategic Plan has been circulated widely for comment alongside an easy read version. A full programme of organisational development is being delivered including for IJB members.

Substance Misuse: At the second meeting in July, there was agreement to undertake a consultation with staff at the appropriate point in the process. Also in July, the MELDAP (Mid and East Lothian Drugs and Alcohol Partnership) Commissioning and Performance Group increased funding to VOCAL (Voices of Carers Across Lothian) Midlothian has employed a substance misuse worker to assist carers who are affected by family members substance. MELDAP also increased the 0.5 wte Peer Support Worker post to 1 wte. In August, there was a potential building identified to house the Recovery Hub in Dalkeith. Whilst the exploration of this option is at its earliest stages, it would have the potential to deliver a number of key requirements of the change process.

Older People: Feedback from our Older Peoples consultation event and ongoing feedback from service users from day centres etc will inform our Joint Older Peoples Strategy which will be updated this year. There is now a well established Midlothian Older Peoples Assembly in place which meet quarterly, facilitated by Midlothian Voluntary Action). Day service provision, both from health and social care is currently under review. Three 'co-design' meetings have been organised by the Public Involvement Officer with the first being held on the 28th October.

Mental Health: Dual Diagnosis - a new way of working has been developed between Health and Social Care staff in mental health and substance misuse settings. Staff members from each service area now attend each other's allocation meetings to ensure that people coping with both mental health and substance misuse issues do not slip through cracks between services. This has reduced the number of repeat Adult Concern forms relating to people in this situation.

Learning Disabilities: Work continues across a range of areas within learning disability services, in particular the planning with families for increasing the amount of supported living available to people within Midlothian. There is also much work taking place around planning for changes to NHS Lothian's learning disability services, including supporting the last remaining Midlothian long-stay patients in hospital to return to the community.

Self Directed Support: The focus of the work related to Self Directed Support (SDS) has been embedding the requirements of this legislation into business as usual activities. Individuals are increasingly choosing different ways of receiving their support and using direct payments and option 2 to increase the control they have over their support.

A focus continues to be around embedding the personal outcomes approach to assessment in all social work practice. There is now evidence of social workers working closely with individuals to develop support plans that more creative and more effectively meet individual's outcomes through the use of non traditional service provision. This approach has been supported by the development of detailed policies around SDS and in particular policies related to setting individual budgets, option 2 service provision and support planning.

Looking forward our key priorities are delegating more responsibility to workers to make decisions related to the provision of support (including authorisation of expenditure), further developing our personal outcomes approaches to assessment and care planning and working to further encourage creativity in the provision of services. In addition we will be working with providers to ensure all service provision is guided by the principles and values of SDS.

Community Safety - Achievements

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

Community Safety: The Challenge project is a leadership project that aims to divert young people from antisocial behaviour, improve attendance at school, and teach them about social boundaries, accepting consequences of their behaviour, responsibility and respect. The project aims to address anti-social behaviour (ASB), uncertainty, anxiety, low school attendance, bullying, hate crime etc. The project is part funded by the Army Community Covenant.

The "Challenge" project programme offers five different daily activities led by Community Safety partners. This includes activities such as: team building, orienteering, shelter building, judo, rugby, Heartstart Life support skills, fire raising consequences, Crime Scene Investigations, Police quad bike sections, team physical challenges, team dynamics, discussions about ASB, criminal behaviour, value of education, integrity, equality, respect to others etc.

Partners meet before each project to discuss referrals. During each project partners meet regularly to ensure each programme is tailored to address any specific issues for young people, for example: name calling, disrespect, bullying, racism, etc. At the end of each challenge project, the week finishes with an award ceremony with a responsible adult invited along (parents, guardians, grandparents etc).

The impact of each project is measured through day to day observations, discussion with parents or guardians at the last day and through the follow up visits to the schools and children's' own testimonials. The short term impact has been evident at each course by a change in the children's attitudes and their adhering to the set rules and code of conduct discussed and agreed at the beginning of each course. In the medium term, impacts include improved self confidence, problem solving, decision making and working with others. The biggest impact, in their opinion, was better listening and talking to others skills, friendship trust and accepting others; and being valued as a member of their community. The post evaluation feedback(annual and half year) from parents evidenced change in behaviour, attitudes, school attendance, thinking about future, aspirations and how individual actions manifested in ASB can influence others. Data from the courses indicates improved school attendance and reduced involvement in Antisocial Behaviour and offending.

Towards September 2015, 6 courses have been held with 60 young people attending. Partnership working has continued to develop throughout the Challenge project, with benefits including gained mutual support, trust, flexibility and an open minded attitude

Road Network: Progress is continuing in line with the planned programme in respect of both road and footway resurfacing/reconstruction. Projects completed in the last quarter include the dedicated link footpath from the station to the National Mining Museum at Newtongrange, carriageway reconstruction at Rullion Road, Penicuik, Tynehead road edge reconstruction, Mckinley Terrace, Loanhead resurfacing, B6367 Crichton Road footway, carriageway reconstruction and drainage, C34 Ford resurfacing.

In addition footpath reconstruction projects completed as a consequence of the additional funding made available include Chapel Bank, Cousland, Stewart Park, Cousland, Cranston Drive Cousland, and Durham Place Bonnyrigg.

The programme of replacing inefficient lighting with new LED lights for 2015/16 is now complete with the result that almost 16% of the total network has been replaced with this form of lighting.

Whilst further work is programmed for 2016/17 we are also looking at other alternate lighting sources that are becoming available for our lower rated energy areas.

A joint tender has been issued in conjunction with East Lothian Council in relation to existing traffic regulation orders, physical infrastructure etc which are required prior to the introduction of decriminalised parking.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Early Years: Implementation of the Early Learning and Childcare 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

A publicity campaign over the summer months was used to increase awareness of availability of spaces for vulnerable two year olds. Take up continues to be slow but steady, which is consistent with the national picture. Building the Ambition, new policy guidance, has been launched in a training session with practitioners from settings supporting children from 0-5 years. A roadshow of further training opportunities will be rolled out across the council over this session.

The Early Years ambition is to establish integrated Family learning Centres in our 3 CPP areas. The vision is to build on existing capacity and maximise existing estate. The Woodburn Family Learning Centre will be the first of these to be ready and plans are well under way. Building work will start at the centre by the end of October and we hope to be ready to open in February 2016. This centre will have a multi agency approach, bringing together our partners in Midlothian Sure Start, Speech and Language therapy, Early learning and Childcare, Children's Services and Health.

Child Protection: This is the 14th consecutive month in which the rate per 1,000 of Midlothian children on the Child Protection Register has been below the national rate. As previously noted this is as a result of continued collaborative working with Police and Health and a more measured approach to managing risk.

Looked After Children: There has been a slight increase in the number of Looked After Children from 262 in June 2015 to 263 in September. 84% of those children and young people are placed away from their parents in foster care, formal kinship care or residential care meaning 16% are subject to compulsory supervision order at home. The rate per 1,000 for Midlothian children looked after at home is 2.3 compared with the national rate of 4.0. What does this mean? It means that within Midlothian we are more able to identify and support families at an earlier stage thus reducing the risk of crisis situation arising. This preventative and earlier intervention approach uses the GIRFEC wellbeing indicators to support this work which in turn will help support the implementation of the Named Person in August 2016.

Raising Attainment and Achievement: Closing the Gap is the Education Theme for the year ahead and the draft *Good to Great* Improvement Strategy has been shared with all Head Teachers and Managers in order to begin to create a coherent strategy which makes explicit our strategic direction to create a world-class education system here in Midlothian, committed to closing the attainment gap by placing high quality learning and teaching at the core of our work. The draft strategy is made up of three main ingredients:

- To adopt an evidence based practice approach to educational improvement based on the forensic use of data with clear improvements shared and understood by all
- To create a leadership culture of continuing professional development where systems thinking becomes a habit focussed on delivering improved outcomes for every child
- To embrace Jim Collin's *Good to Great* Strategy: keeping it simple through a commitment to continuous improvement delivering results that are always better than our previous best.

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Customer Services (Contact Centre & Libraries & Registrars)

Mayfield Library and Customer Hub launched in Q2, as a pilot project in developing new ways of working and delivering accessible services within our localities. Learning points and outcomes will be used for a roll out across Midlothian libraries to develop customer services.

Midlothian Libraries launched the groundbreaking Bibliotherapy project in June 2014 and over the past 12 months the project has delivered outstanding achievements and contributed to improving outcomes for the citizens of Midlothian. This has been as a direct result of the strong, positive relationships with external partners, service providers and service users.

Initially the project was funded by the Scottish Library and Information Council however recently, as a result of the successful partnership working which has developed, further funding has been sourced from the NHS Integration Change Fund, demonstrating how the project has successfully delivered shared goals for both Midlothian Council and NHS Lothian.

Positive Destinations: The percentage of young people in Midlothian leaving school and going on to a positive destination has improved by 0.8% on the same period last year. The figures, collated by the national skills body, Skills Development Scotland, show that 90% of school leavers in Midlothian have found a job, enrolled in university/college, training or secured another positive destination such as volunteering. This compares with 89.2% at the same time last year.

Borders Rail

The four community events linked to the golden ticket train journeys on Saturday 5 September 2015 were hailed as a fantastic success. A number of positive comments were received from people who were part of this experience. Whilst just under seven hundred people were part of the golden ticket experience many thousands more enjoyed the community events and the spectacle around the whole day.

The official opening of the rail line which took place on Wednesday 9 September was again enjoyed by almost two thousand spectators at Newtongrange station and with many more spectators at various vantage points along the line. The positive nature with which the event was held reflected well on the staff from all areas of the Council that were involved and indeed positive praise was received from Transport Scotland, Network Rail, the queens household and Sir Robert Clerk, Lord Lieutenant.

Encouragingly it has been reported that over 125,000 journeys have taken place on the Borders rail line during the first month of operation.

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

Opening of the Borders Rail Line: Progress as part of the blueprint programme to secure longer term investment and tourist offer.

Edinburgh Region City Deal: Submission (as part of the consortium of six councils in South East Scotland) of the Edinburgh Region City Deal proposal to the UK and Scottish Governments, with substantial progress in stakeholder engagement and project development.

Building standards: service retains its "Customer Excellence" status with increased levels of performance and quality of service.

Doors Open Day: The national launch of 'Doors Open Day' took place at Penicuik House in September.

Asset Management Rationalisation: Work is now complete at Croft Street and Midlothian House second floor. Staff from 3 Directorates will now move to the refurbished areas resulting in the surplus buildings being closed and disposed of.

The second round of consultation events for both in-house and external parties are being prepared for the Dalkeith Town Centre feasibility.

Energy/Carbon Reduction: Reducing our Carbon Footprint in line with the Carbon Reduction plan has been more challenging due to the cooler Q2 period. The closure of buildings following EWIM moves will assist in reaching our targets.

Travel and Fleet Services: Work is complete regarding the additional electric charging points at Lasswade, Penicuik and Sheriffhall.

Discussions are ongoing with city car club with a view to having vehicles located in the Midlothian area, with Dalkeith as a potential initial trial location.

Waste: The plant operated by ARE at Millerhill will be accepting food waste during November to allow for full commissioning to take place This will initially involve food waste from City of Edinburgh Council. Within Midlothian Council the required food waste vehicles have been delivered to the manufacturers and are now having the required modifications necessary to accept food waste. All other infrastructure e.g. food waste caddies etc have agreed delivery schedules in place. Zero Waste Scotland have recently confirmed that our bid for funding towards the cost of delivering a food waste collection service has been successful in the amount of just over £0.5 million.

The planning application submitted in relation to the residual waste plant was approved at a special meeting in September and the project team and FCC are now progressing towards financial close. The plant is due to begin accepting residual waste in late 2017 at which point Midlothian Council will fully meet its landfill obligations.

The detailed planning application for the revised recycling site at the Bellmans Road site in Penicuik is currently under consideration. Plans are being developed which will allow a degree of recycling to take place as an interim measure pending the works that are to be undertaken.

Staff have responded positively to a series of meetings set up to look at ways of working and explore options to improve service delivery and aspects of culture within the service.

Housing Services

Reducing reoffending through the Prison Project is improving access to a range of housing services for short-term prisoners residing in HMP Edinburgh who are Midlothian residents. There is a well evidenced and complex relationship between homelessness and offending. Spending time in prison increases the risk of homelessness and a lack of stable accommodation increases the likelihood of offending or reoffending. This can lead to a negative cycle.

This relatively new service is aligned to national strategic objectives that aim to reduce reoffending. Stable housing is the foundation for every other part of rehabilitation, resettlement, and risk management, and is the cornerstone for beginning a life free from crime.

Nationally, reconviction rates show that around half of those released will have re-offended and been re-sentenced again within a year. Time in prison can cause homelessness and can in-turn lead to re-offending; 79% for homeless offenders compared to average 47%.

Re-offending carries high social and economic costs to the Scottish Government (£34,000 per prison stay, per annum) Midlothian Council, local communities and residents if re-offending persists. Across Scotland, many people leave prison without stable accommodation to go to. This service has developed an effective approach to supporting short-term prisoners. It aims to break the cycle of a lack of stable accommodation, the threat of homelessness and re-offending to this hard to reach, vulnerable group.

Housing Strategy

Environmental Project at McNeill Terrace, Loanhead reached completion. The difference this project has made to the street and its residents is visible and has also been recognised by other residents in Loanhead as the flats from the exterior look like new properties. The work to the buildings has dramatically improved McNeill Terrace and the external works to fencing, gardens and landscaping has resulted from a coproduction ethos between the council and its tenants. Turnover in the street has also reduced dramatically during the period of works, suggesting that the neighbourhood will become a more sustainable popular neighbourhood for tenants and residents. Turnover reduced from 29% in 2010/11 to 0% in 2014/15.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship and Sustainability Achievements

- a) Completion of the 2014/15 Audited Financial Statements with an unqualified Audit Certificate;
- b) Completion of Quarter 1 Financial Monitoring reports for Council including the outcome of Financial Discipline work as part of continuing robust scrutiny of Financial Performance;
- c) Financial Strategy report for 2016/17 to 2020/21 presented to Council in September which outlines future years budget projections, the impact of the change programmes and the financial implications of investment decisions / priorities;
- d) Detailed review for Business Transformation Board of progress against financial savings targets for 2015/16 and future years.

Transformation Change Achievements

- a) Delivering Excellence Engagement report approved by Council
- b) External Engagement Plan being developed for roll out across Midlothian communities throughout Oct to December
- c) Commencement of Delivering Excellence across a number of key areas including Housing, Adult Social Care, Children's Services, OD and Transport

Emerging Challenges

FINANCIAL

To update the Financial Strategy reflecting the emerging picture for national public finances and alongside this progress across all services the Delivering Excellence programme, maintaining a sustainable financial and service delivery strategy.

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 businesses in Midlothian.

ADULT HEALTH AND CARE

Funding Pressures: There is a continuing requirement to seek efficiencies despite the growing demand particularly in relation to older people. The move towards an integrated budget provides an opportunity to make better use of collective resources. There continues to be major pressures in local authority care homes due to a combination of sickness absence and heavy reliance on agency staffing although this is now being addressed through an action plan which is also considering the future role and staffing structures.

Capacity and Quality of Services: Growing numbers and complexity of need places more demands on in-house and external services. This requires a robust approach to Quality Assurance and arrangements are being reviewed to ensure this is the case. The longer term viability of services in both care homes and care at home services, requires a long term approach to workforce planning and the promotion of social care as a career. The Midlothian Partnership Organisational Development Group is currently addressing workforce planning and development.

Best Value: The need to provide more services for less resource makes it vital that services are continually subject to a process of evaluating Best Value to ensure that quality is not compromised. Care at home services have been re-tendered while a programme of service transformation of Learning Disability services is underway.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Ensuring that Midlothian Council meets 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.

Following the update on the Education Bill to Council in August, there will be a further report on the new National Improvement Framework presented to Council in November. The new Bill calls for the reporting arrangements 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 improvement children's attainment; To ensure that the priorities are translated into local plans

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.

Managing risk within our communities and our residential establishments continues to be a challenge. Our residential houses are at capacity with little room for movement. We need to ensure that our planning for the future is robust taking cognisance of our additional duties and responsibilities of caring for young people until the age of 21.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Reporting on Positive Destinations changed in August 2015 to include participation measures for 16 – 19 year olds. We will monitor this closely during course of 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.

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.

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

Customer Services (Contact Centre & Libraries & Registrars)

The Customer Services review completed an initial phase of customer profiling to understand who our customers are, why they contact us, how they access services and how we redesign to improve the customer experience and achieve efficiencies. The Customer Service Strategy Delivery Plan in phase 2 is now taking place.

SUSTAINABLE GROWTH and HOUSING

- Achieving step change improvements to the Midlothian economy through 'Ambitious Midlothian'.
- Maximising the economic dividend from the arrival of the Borders Rail Line. . Securing a 'good deal' for Midlothian from the Edinburgh Region City Deal.
- Setting the right strategic agenda for Midlothian in the South East Scotland Strategic Development Plan No. 2.
- Working with Transport Scotland and others to ensure expansion at the Easter Bush employment/education area is not constrained by lack of essential infrastructure.

Supporting, Protecting and Developing Communities

- Enhancing support for Midlothian communities through review of the neighbourhood planning process, completion of an effective community asset transfer policy, development of participatory budgeting, and tackling the issues around the retailing of new psychoactive substances.
- Promoting demonstrable improvement in at least two of Midlothian's town centres; Gorebridge and Penicuik.
- Working towards full partnership with East Lothian Council in the delivery of Trading Standards services.
- Food Standards Scotland seeking engagement by LA's with regards to food fraud – a priority for the new food body
- Deploy sufficient resources to review and implement the Child Poverty Action Plan.
- Submit a successful bid for Tyne Esk LEADER funding.
- Successfully take the Midlothian Local Development Plan through to Public Examination stage.

Waste: Ensure that the resources and planning/communication are in place to deliver the roll out of household food waste collections in late 2015.

Carbon Reduction: Reducing our Carbon Footprint in line with the Carbon Reduction plan has been more challenging due to the cooler Q2 period. The closure of buildings following EWIM moves will assist in reaching our targets.

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.

Council approved that the Safer Communities Board will incorporate the shadow arrangements required for the Reducing Reoffending Partnership as Community Justice Authorities are disestablished by 2017. 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.





Further guidance is expected from Scottish Government toward implementation in 2017. Meantime, development of the shadow structure locally has been approved by Council and development of service structures and training is planned as improved outcomes will depend on a number of agencies working collaboratively to make communities safer and manage risk on a multi-agency basis to protect the public in relation to a range of offenders.

Midlothian Council PI summary





01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
01. Provide an efficient complaints service	Number of complaints received (cumulative)	4,145	2,290	847	1,793		Q2 15/16: Data Only		The total number of complaints received per thousand population (cumulative)	21.54	
									Number of complaints complete at Stage 1	1,571	
										Number of complaints complete at Stage 2	20
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.19 %	95.74 %	95%	95.74 %		Q2 15/16: On Target - All Stage one complaints responded to within 5 days.		95%	Number of complaints complete at Stage 1	1,571
										Number of complaints at stage 1 responded to within 5 working days	1,504
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83.78 %	92.86 %	85.71 %	85%		Q2 15/16: Off Target. One complaint required legal guidance before a response was returned to the complainant.		95%	Number of complaints complete at Stage 2	20
										Number of complaints at stage 2 responded to within 20 working days	17



01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
04. Manage stress and absence	Sickness Absence Days per Employee (All employees)	8.85	4.42	2	3.36		Q2 15/16: On target Improving trend compared to the same period previous year. HR are supporting Managers to address absence competently.		8	Number of days lost (cumulative)	12,124.78
										Total number of employees (FTE) All employees including teachers	3,606.77
02. Manage budget effectively	Performance against revenue budget	N/A	£191.946m	£189.085m	£191.793m		Q2 15/16: Financial information for Q1, 15/16 which was reported to the Council in September 2015		£191.477m		

01.3 Corporate Health

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
06. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days	93.0%	94.1%	95.0%	93.0%		Q2 15/16 : Off Target. Council indicator. The% total value of invoices paid within 30 days is 97.02%. Slightly below target, service areas to continue to work to ensure invoices paid within 30 days		95.0%	Number received (cumulative)	15,612
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%	100%		Q2 15/16: On Target		100%	Number of high risks reviewed in the last quarter	1

01.4 Improving for the Future

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
10. Implement improvement plans	% of internal/external audit/BVR actions on target/completed, of the total.	90.44%	62.22%	38.64%	68.52%		Q2 15/16: Off Target. 37 out of 54 audit actions are on Target. The 17 off target actions are being addressed by the relevant manager.		85%	Number of on tgt/completed actions	37



The remainder of this report focuses on providing a half yearly update for the Council's contribution to the outcomes agreed with our Community Planning partners in the Single Midlothian Plan


15/16 Adult, Health and Care Actions and PIs








Adult, Health and Care


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.AH.ASC.01.7	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	H1 15/16: On Target (70%). Multi-agency House of Care Steering Group established focusing on creating and strengthening connections and identifying support required to progress on agreed outcomes. Staffing for OT will be fully in place by November 15. Thistle staff started at Penicuik and Newbattle Practices and linking with teams. Keep Well Programme started in one GP Practice (Newbattle). Currently developing community links and monitoring / reporting mechanisms. Work in Penicuik still to commence.	70%	There is no Performance Indicator for this action						Prevention


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.AH. ASC.2.8	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.	H1 15/16: On Target (50%). Co-production approach to 8 pillars adopted.	50%	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.	25	33	H1 15/16: On Target (33). There are currently 33 clients receiving Post Diagnostic Support as part of the 8 Pillars pilot site.		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.	25	33	H1 15/16: On Target (33). All those clients currently recorded under the 8 Pillars pilot were identified at the Mild/Moderate stage.		
					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.		22	H1 15/16: New measure (22). 22 of 33 Dementia Pilot programme clients have an active DPC co-ordinator.		
SMP.AH. ASC.03. 7	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.	H1 15/16: On Target (70%). The project team continues to meet monthly and an Integrated Impact Assessment has been completed. A project officer has been successfully recruited. Start date to be confirmed. Invitation	70%	There is no Performance Indicator for this action						Prevention


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
			letter has been sent out to people living with the effects of cancer and treatment to invite them to be an integral part of service development. A provisional date for the first meeting of the Advisory group has been set for the 30th November 2015.								
SMP.AH.ASC.04.3	04. Reduce incidents of falls	Develop and implement a preventative approach to reducing the incidence of falls	H1 15/16: On Target (60%). MERRIT (Midlothian Enhanced Rapid Response Intervention Team) Falls Clinic due to open January 12th 2016 within Midlothian Community Hospital gym. The clinic will provide attendees with education sessions, such as Pharmacy, Optician, etc over a 5/6 week period and MERRIT OT Falls Practitioner and Physiotherapy Assistant will deliver Postural Stability instruction classes at the clinic.	60%	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.		105%	H1 15/16: New measure (19%). 105 out of 548 falls resulted in an assessment being undertaken.		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.		6.4%	H1 15/16: New Measure (6.4%). There were 34 admissions to hospital following a fall. 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.		
SMP.AH.ASC.05.1	05. Develop more local health services	Develop the use of the Midlothian Community Hospital including the provision of out-patient clinics and rehabilitation	H1 15/16: On Target (75%). Adult Audiology service about to start.	75%	Number of additional services available in Midlothian Community Hospital	New measure. Data collected in 2015/16 will provide baseline for future reporting.		30	H1 15/16: New Measure. New services for Living Life to the Full, Falls Prevention and Physio started. This is a new measure, and the 2015/16 result will be used to inform any future targets.		Prevention/Co-Production
SMP.AH.ASC.06.	06. Increase intermediate care	Extend the provision of intermediate care in	H1 15/16: On Target (75%). Staff being	75%	Increase the percentage of Intermediate Care at	9% in 2014/15	15%	2%	H1 15/16: On Target (2%). 2 out of 59 clients		Prevention/Co


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
1	provision	Highbank by the addition of 7 beds	recruited and beds due to be ready by December 2015.		Home clients who returned home with no package of care				returned home with no package of care.		-Production
					Decrease the percentage of Intermediate Care at Home Clients who were admitted to a care home	15% in 2014/15.	12%	22%	H1 15/16: Off Target (22%). 13 out of 59 clients admitted to care homes.		
					Decrease the percentage of Intermediate Care at Home Clients who returned to hospital	39% in 2014/15.	30%	12%	H1 15/16: On Target (12%). 7 out of 59 clients admitted to hospital from intermediate care.		
SMP.AH. ASC.07. 1	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	H1 15/16: Off Target (40%). There has been limited uptake in terms of individual referrals, and the workstream has undergone a Pan-Lothian rebrand as "Supporting Discharge" to try and encourage uptake.	40%	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.		N/A	H1 15/16: New Measure. Work is ongoing to ascertain figures on a regular basis.		Prevention/Co-Production
SMP.AH. ASC.08. 1	08. Avoid unnecessary hospital admissions	Extend the provision of the service to reduce further emergency admissions to hospital	H1 15/16: On Target (90%). Nursing staff moved to seven day working on 28th September, and therapy services moving to seven days from January 2016. Additional GP input from December 2015.	90%	Reduce the number of emergency admissions for people aged 75+	2318 in 2012/13.		2,359	H1 15/16: There were 2359 Emergency admissions for people aged 75+ in the last accountable timescale 2013/14. This is a small increase on the 2318 admissions in 2012/13. Work ongoing to ascertain target. Systems training sessions are being held in November, and it is hoped that this will facilitate more regular data collection.		Prevention/Co-Production
					Reduce the rate of per 1,000 population emergency admissions for people aged 75+	27.36 in 2012/13.		27.36	H1 15/16: On Target (27.36). This calculation is based on the full population of Midlothian in line with HEAT (Health Improvement, Efficiency, Access and Treatment) targets.		



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
					Maintain at zero the number of patients delayed in hospital for more than 72 hours at census date	3 in May 2014.	0	4	H1 15/16: Off Target (4). Four patients delayed at census day in September. One discharged before quarter end. 72 hours is a target to be implemented in approximately three years, and is included in reporting structures in preparation for this.		
					Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	4 in March 2009.	0	6	H1 15/16: Off Target (6). Six patients delayed at quarter end. Currently being challenged with NHS.		
					Reduce the number of occupied bed days for people aged 75+ by 4%	No data		N/A	H1 15/16: 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.		Prevention/Co-Production
					Reduce the number of attendances at A&E for people aged 75+	No data		N/A	H1 15/16: 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.		
SMP.AH. ASC.09.1	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	H1 15/16: Off Target (25%). Videoconferencing to Care Homes is delayed with the national procurement and technical programme, Privacy	25%	Increase the number of people with telecare packages	221 in 2009/10.	970	973	H1 15/16: On Target (973).		Prevention/Co-Production



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
		care homes	Impact considerations are still being reviewed for frailty assessment and procurement process is underway for staffing of the dementia hub through third/independent sector. Joint Improvement Team are aware and happy with progress so far. Multi Disciplinary Team continues to meet to plan delivery.								
SMP.AH.ASC.10.1	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	H1 15/16: On Target (50%). Building work commencing. Imminent tender for service provider.	50%	There is no Performance Indicator for this action						Prevention/Co-Production
SMP.AH.ASC.11.1	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	H1 15/16: Off Target (25%). PSP (Public Social Partnership) started, but stalled due to providers concerns regarding pilot.	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.		N/A	H1 15/16: Off Target (25%). PSP (Public Social Partnership) started, but stalled due to providers concerns regarding pilot.		Prevention/Co-Production
SMP.AH.ASC.12.1	12. Improve access to services	Build on the success of the gateway clinics in areas such as mental health thereby speeding up access	H1 15/16: On Target (60%). Funding bid successful. Operational plans being developed.	60%	There is no Performance Indicator for this action						Prevention/Co-Production
SMP.AH.ASC.12.2	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	H1 15/16: On Target (50%). £7,000 funding provided for remainder of 2015/16, and article published in the Health & Social Care Integration Newsletter. Going forward, it is intended to publish regular articles. Power of Attorney awareness	50%	Increase the number of carers known to SW and VOCAL	New measure. Data collected in 2015/16 will provide baseline for future reporting.	50%	50%	H1 15/16: On Target (50%). Meetings with VOCAL (Voices of Carers Across Lothian) have taken place, and an anonymous matching exercise will take place to identify the levels of carers known to both agencies which will allow services to be publicised.		Prevention/Co-Production

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
			being raised, including talks at day centres. Carer members recruited to the Integrated Joint Board and Midlothian Strategic Planning Group.								
SMP.AH. ASC.12.3	12. Improve access to services	Develop stronger links with BME communities and ensure that effective communication systems are available including interpreter services	H1 15/16: On Target (50%). Carer Strategy and Action Plan progressing in line with targets.	50%	There is no Performance Indicator for this action						Prevention/Co-Production
SMP.AH. ASC.12.4	12. Improve access to services	Improve access to alternative psychological therapy services for people with common mental health problems	H1 15/16: 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	no data		N/A	H1 15/16: Information not available.		Prevention/Co-Production
SMP.AH. ASC.13.1	13. Provide holistic services to people with learning disabilities	Develop more integrated and locally responsive services for people with learning disabilities	H1 15/16: On Target (50%). Reports presented at NHS Learning Disabilities Senior Management Team.	50%	There is no Performance Indicator for this action						Prevention/Co-Production
SMP.AH. ASC.14.1	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	H1 15/16: On Target (50%). The Substance Misuse Midlothian Project Core Delivery Group In July agreed to consult with staff on the change process. A potential building has been identified to house the Hub in Dalkeith.	50%	There is no Performance Indicator for this action						Prevention/Co-Production
SMP.AH. ASC.15.1	15. Strengthen the quality of Social Care Services	Increase the uptake of Self Directed Support	H1 15/16: On Target (50%).	50%	The proportion of people choosing SDS option 1	70 in 2009/10.		4.3%	H1 15/16: New Measure (4.3%). 108 people in receipt of Self Directed Support Option 1 out of 2,491 care packages. This includes individuals under 18.		Prevention/Co-Production

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
					The proportion of people choosing SDS option 2	New measure. Data collected in 2015/16 will provide baseline for future reporting.		125%	H1 15/16: New Measure (5%). 125 people in receipt of Self Directed Support Option 2 out of 2,491 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.		87.3%	H1 15/16: New measure (87.3%). There are currently 2174 people in receipt of SDS (Self Directed Support) Option 3 out of 2491 care packages. This includes all age groups.		
					The proportion of people choosing SDS option 4	New measure. Data collected in 2015/16 will provide baseline for future reporting.		5%	H1 15/16: New Measure (5%). 125 people in receipt of Self Directed Support Option 4 out of 2,491 care packages. This includes all age groups.		Prevention/Co-Production
SMP.AH. ASC.15. 2	15. Strengthen the quality of Social Care Services	Implement the new care at home provider arrangements	H1 15/16: Complete (100%). New contracts came in to effect on 16th May. Capacity issues with one provider continue to be addressed.	100%	There is no Performance Indicator for this action						Access to Services Prevention/Co-Production
SMP.AH. ASC.15. 3	15. Strengthen the quality of Social Care Services	Strengthen support to care homes including nursing support, telehealth care and management advice	H1 15/16: On Target (50%). From a Council perspective this is on target. Midlothian will be an early adopter site using developments in the NHS national videoconference infrastructure funded through the Scottish	50%	Increase the number of care homes with videoconferencing equipment (target 9)	New measure. Data collected in 2015/16 will provide baseline for future reporting.	4	0	H1 15/16: Off Target (0). TEC (Technology Enabled Care) Fund creating a national procurement framework. Delivery timeframes are dependent on the progress with this framework.		Access to Services
											Prevention/Co

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
			Government. A national procurement framework and development programme are being progressed and local delivery timeframes are dependent on the progress with this.								-Production
SMP.AH. ASC.16.1	16. Strengthen primary care services	Improve access to Primary Care services	H1 15/16: On Target (50%). A range of actions are currently underway which will utilise the Primary Care Team and improve access to primary care services.	50%	Improve the rating of overall care provision as reported in the annual Health & Care Experience Survey	85% in 2011/12	85	79	H1 15/16: Off Target (79%). Target based on repeat of 2011/12 baseline. 2015 survey has been carried out, but results are not expected until summer 2016.		Prevention/Co-Production
SMP.AH. ASC.16.2	16. Strengthen primary care services	Provide information about which services to access and develop health and wellbeing support in health centres	H1 15/16: On Target (50%). Carers - VOCAL (Voices of Carers Across Lothian) have started a year-long pilot in Dalkeith health centres to support GPs supporting carers. Carer Support Worker now in surgeries one day per week. Application to Edinburgh & Lothians Health Foundation to support breaks for carers being considered. VOCAL have recruited workers for Self Directed Support, Money Matters, Parent Carers, and Addiction, and Alzheimers Scotland have received funding for a Post Diagnostic Support Worker. Mental Health -	50%	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.		N/A	H1 15/16: New measure. Work is ongoing to ascertain figures on a regular basis.		Access to Services
											Prevention/Co-Production

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
			Funding bid for £30,000 submitted to the Mental Health Innovation Fund, and awaiting outcome. Long Term Care - Health & Wellbeing Project is underway in Newbattle Health Centre, and will be replicated in Penicuik and Roslin in October. Mental Health Innovation Fund monies have been awarded, and work is underway to design implementation details.								
SMP.AH.ASC.17.1	17. Strengthen interagency working	Establish a new programme of events for the professional forums for 2015-16	H1 15/16: On Target (50%). Two events held, and positive feedback received.	50%	Hold 4 professional forums during 2015/16	New measure. Data collected in 2015/16 will provide baseline for future reporting.	2	2	H1 15/16: On Target (2). Two events held, and positive feedback received.		Prevention/Co-Production
SMP.AH.ASC.17.2	17. Strengthen interagency working	Develop stronger working between health, social care and third sector staff through a programme of local engagement events	H1 15/16: On Target (40%). Engagement framework signed off. Variety of opportunities available to staff across all areas of partnership for next 6 months, promoting better understanding, close working, and leadership.	40%	Hold 16 locality engagement events in 2015/16	New measure. Data collected in 2015/16 will provide baseline for future reporting.	6	6	H1 15/16: On Target (6). A further two events held, with a further 12 events planned over the next 6 months. Opportunities for paired learning and team development identified.		Prevention/Co-Production

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.AH.ASC.18.1	18. Improve communication with the public	Progress the development of the Health & Social Care website	H1 15/16: On Target (50%). Short term focus is on maintenance and accuracy. Updated to reflect the current public consultation, and the main documents have been made available.	50%	There is no Performance Indicator for this action						Access to Services Prevention/Co-Production
SMP.AH.ASC.18.2	18. Improve communication with the public	Ensure the roll-out and implementation of the new communication strategy	H1 15/16: On Target (50%). Document has been completed, and a meeting scheduled for sign-off. Supplemented by a separate communication plan for the component parts of the strategic plan, i.e. the consultation.	50%	There is no Performance Indicator for this action						Access to Services Prevention/Co-Production
SMP.AH.ASC.19.1	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	H1 15/16: Off Target (40%). Work is ongoing to address a backlog caused by staff absence.	40%	Number of training and public awareness sessions	New measure. Data collected in 2015/16 will provide baseline for future reporting.	16	7	H1 15/16: Off Target (7). Progress affected by staff absence.		Prevention
SMP.AH.ASC.19.2	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	H1 15/16: On Target (50%). First reporting period (April-June 2015) delayed but now ready to report along with Q2 (July – Sept 2015).	50%	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.	30	30	H1 15/16: On Target (30). Adult Protection case file audits are now issued alongside standard Senior Management audits.		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		N/A	H1 15/16: New indicator - This is a new indicator for 2015/16 and as such the results from the audits will create the baseline for future targets.		



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						for future reporting.					
SMP.AH. ASC.19. 4	19. Keeping people safe	Progress the implementation of the Public Protection Performance Framework	H1 15/16: On Target (50%). The Public Protection Performance Framework has been implemented and reported activity at two quarterly Performance & Quality Improvement Sub Group meetings.	50%	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 Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.CS.CH.01.07	01. Alcohol and Drugs Misuse	Police to actively identify and monitor problem and monitored licensed premises	H1 15/16: On Target. 5 inspections have been made to 2 monitored problematic premises.	50%	Reduce the number of problematic/monitored premises in Midlothian	Baseline: 2013/15 - 2 year average = 11 Trend: 2014/15: Monitored: 8, problematic: 3 = total: 11 2013/14: Monitored: 9, problematic: 2 = total: 11 Target: 2015/16: 10 Based on a reduction on the 2 year baseline	10	2	H1 15/16: On Target. 2 premises have been monitored during H1 however they no longer classed as problem/monitored.		Prevention
SMP.CS.CH.01.08	01. Alcohol and Drugs Misuse	Encourage licensed premises to apply for the best bar none scheme	H1 15/16: On Target. 7 premises are participating in this year's scheme.	50%	No of licensed premises participating in the best bar none scheme	Baseline: 4 (14/15), 3 (13/14) 15/16 Target – increase to 5	5	7	H1 15/16: On Target. 7 premises have signed up to participate in this year's Best Bar None scheme.		Prevention, Locally Targeted



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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	H1 15/16: On Target. The total number of referrals received was 27 with 17 families (target was 10) being progressed to 12 week support from the service. Families involved have reported improved outcomes (82% report that the child is living in a safer environment and 86% report that the child/young person is at reduced risk of harm as a result of parental drug and alcohol use.)	50%	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	H1 15/16: On Target. Weekly attendance of 15 men at 'alive and kicking'. 89 clients have received support through the MELDAP recovery college.	50%	The number of individuals who attend the Horizons Recovery Cafe and complete Pink Ladies Programme successfully	Baseline: H1 14/15: 85 Target: 15/16 Target: 90 14/15 target: 80	45	74	H1 15/16: On Target. There has been a 30% improvement in the number of women successfully completing the pink ladies 10 week self-management course. 74 ladies completed the course during H1. The average weekly attendance at the recovery cafes is 60.		Prevention
SMP.CS.CH.02.02	02. Reducing Violent Crime	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	H1 15/16: On Target. ASBVO meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required. Group membership has expanded over the last 6 months, with further housing associations joining.	50%	Reduce the number of recorded violent crimes	Baseline: 14/15: 61 13/14: 64 12/13: 63 Target: 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)	31	25	H1 15/16: On Target. Target is to reduce by 1.5% on 3 year baseline (2012/15 = 63).		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
					Increase the % of positive stop and searches for weapons	First year reporting on measure	3.6%	N/A	H1 15/16: Data not available. An enhanced version of the National Stop & Search Database commenced on 1 June 2015. The enhanced database brought about significant changes in the process of data capture and the methodology for recording items. No previous year to date figures are provided as it has been previously acknowledged that data is not 100% accurate, therefore comparisons will provide misleading results of invalid conclusions. Management Information and data in respect of stop and search can be found on the Police Scotland website.		Prevention
					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	Target: 100%	100%	100%	H1 15/16: On Target. 100% of offenders assessed as posing a significant risk of harm have been the subject of at least one RMCC. The RMA Risk Practice training is now being rolled out and two members of the Midlothian Criminal Justice Team have been trained. This training will help CJ social workers to address the issue of which offenders should be assessed as posing a significant risk of harm more accurately. Feedback from the training is that we are currently assessing too many offenders as		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
									posing a significant risk of harm and that this should be restricted to the 'critical few.'		
SMP.CS. ASC.03.04	03. Violence Against Women and Girls	Effectively implement the Caledonian system	H1 15/16: On Target (50%). The Criminal Justice Team continue to implement the Caledonian system. New Caledonian Children's worker appointed, and no staff vacancies within the system. One Team Leader attends MARAC (Multi Agency Risk Assessment Committee) meetings to ensure that links are maintained with Caledonian. A national evaluation of the Caledonian System is taking place and the outcome of this will be published in 2016.	50%	Proportion of men who successfully complete the Caledonian programme	First year reporting on measure		75%	H1 15/16: 3 out of 4 clients completed. 2 clients completed by virtue of transferring out of area.		Prevention
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	H1 15/16: On Target. Partnership work includes MARAC and MATAC forums for actions and interventions for perpetrators and victims. VAW team integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established.	50%	Detection rates for crimes of domestic abuse	Baseline: H1 14/15: 81.3% Trend: 5-yr average: n/a 2013/14: 78.5% YTD 14/15 79.7% Target: 15/16 Target: 80% 14/15 target: 79% (based on 12/13 rate)	80%	74.2%	H1 15/16: Off Target. This is a top priority for Police Scotland and a range of measures are in place to detect crimes.		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
					Percentage of Domestic abuse and initial bail checks conducted within prescribed timeframe of 24 hours.	Baseline: H1 14/15: 91.3% (4 out of 46 not completed within timescale) Trend: 5-yr average: n/a 2013/14: 95.6% YTD 14/15 98.8% Target: 15/16 Target: 95% 14/15 target: 95.6% - based on 2013/14 figure	95%	97.4%	H1 15/16: On Target.		
SMP.CS.CH.03.03	03. Violence Against Women and Girls	Increase awareness of violence against women	H1 15/16: Off Target. Vacancies within the Public Protection team have impacted on awareness raising activity. The VAW strategy co-ordinator post has now been filled and this will be a priority.	25%	Number of Violence Against Women training events taking place	Baseline: H1 14/15: 5 13/14: 8 Target: 15/16 Target: 9 14/15 target: 9 (an increase on the number provided in 2013/14)	4	2	H1 15/16: Off Target. Vacancies within the Public Protection team have impacted on the delivery of training. The VAW strategy co-ordinator post has now been filled and this will be a priority action.		Channel Shift/Local Access
SMP.CS.CH.03.06	03. Violence Against Women and Girls	Effective Risk Management of registered sex	H1 15/16: On Target.	50%	Proportion of MAPPA clients convicted of a level 1 or 2 offence	Baseline: H1 14/15: 0%	2%	0%	H1 15/16: On Target. No MAPPA clients have been convicted of a level		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
		offenders				Target: 15/16 Target: 2% 14/15 target: 2%			1 or 2 offence in the past six months.		
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.	H1 15/16: On Target. The Antisocial Behaviour and Violent Offender (ASBVO) group are working to ensure a co-ordinated partnership approach to target prolific house breakers and thieves. The group monitors all ASBO's in force and works in partnership to ensure new ASBO's are applied for as required.	50%	The number of crimes of non domestic housebreaking (excluding businesses)	Baseline: 14/15 321 13/14 293 Target: 15/16 Target – reduce by 1.5% on 2 year average (307), target = 302	151	85	H1 15/16: On Target. Target to reduce by 1.5% on 2 year average (13/15 307).		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	H1 15/16: On Target. Crime prevention advice is provided at the programme of Community Safety roadshows held throughout the year. The Community Safety Partnership have funded property marking kits and leaflets providing home security tips.	50%	The number of crimes of housebreaking to domestic dwellings	Baseline: 14/15 66 13/14 134 Target: 15/16 Target – reduce by 1.5% on 2 year average (120), target = 118	59	79	H1 15/16: Off Target. Community Safety Partnership is working together to target housebreaking and raise awareness of home security. Police operation Bistra and Greenbay are in place. Target to reduce by 1.5% on 2 year average (120), target = 118		Prevention
SMP.CS. ASC.05. 02	05. Re-Offending	Establish a shadow reducing re-offending partnership by April 2016	H1 15/16: On Target (50%). The shadow reducing reoffending partnership has been established and will meet for the first time on 10th November 2015. It has been agreed by Midlothian Council that the shadow reducing reoffending partnership will be joined with the Safer Communities Board. Community Justice Planning	50%	There is no Performance Indicator for this action						Prevention





Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
			Officer appointed who is drafting a Transitions Plan. This will be submitted to the Scottish Government in January 2016.								
SMP.CS. ASC.05. 03	05. Re-Offending	Community payback orders are completed satisfactorily	H1 15/16: On Target (50%).	50%	Increase the % of successful completions of orders	Baseline: 12/13: 95% Target: 15/16 Target: 80% 14/15 target: 96% (based on 12/13 baseline of 95%)	80%	77.5%	H1 15/16: Off Target. 62/80 CPO's completed in the period were successful. A large number of historic breaches had been dealt with in August/September meaning a large number of revocations.		Prevention
SMP.CS. ASC.05. 04	05. Re-Offending	Develop a sustainability plan for the SPRING service	H1 15/16: On Target (50%). The Spring service now has more suitable accommodation, at Kings Park Church Hall. A Spring Team Leader has now been appointed and took up post at the end of September. 12 months funding for this post secured, and for the first time we will have a member of staff exclusively working to develop and grow the service.	50%	% of women successfully completing orders	Baseline: First year of reporting on particular measure	65%	40%	H1 15/16: Off Target. 4/10 successful completions. A large number of historic breaches had been dealt with in August/September meaning a large number of revocations. Target has been set at 65%.		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 Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.GF.01.1	1. 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.	H1 15/16: The Woodburn family learning centre is scheduled for opening in February 16, initial scoping work beginning for Mayfield	50%	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		Yes	Yes	H1 15/16: The Woodburn family learning centre scheduled for opening in February 16, initial scoping work beginning for Mayfield.		Prevention, Co-production, Locally Targeted
SMP.GF.01.2	1. 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.	H1 15/16: 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.	50%	Rate of uptake of 27-30 month health checks across Midlothian.		95	81.5	H1 15/16: The latest data available (Dec 14-Feb 15) showed that of the 243 27-30 month children identified 198 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. Further data will be available in H2.		Prevention, Co-production, Locally Targeted
SMP.GF.01.3	1. 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.	H1 15/16: 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		Yes	No	H1 15/16: 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		Capacity Building/Co-Production, Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
									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.		
SMP.GF.02.1	2. 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	H1 15/16: Review of residential services complete, with move to more early intervention approach. Review of Childrens services commenced tying in with preparation for Named Person service.	40%	Reduced number of young people requiring support at Midlothian Assessment and Planning Staged System Stage 3			290	H1 15/16: There were 290 children receiving assistance at Staged System stage 3 at the end of H1. 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		44	57	H1 15/16: There were 57 children and young people in out of authority care at the end of H1. Information from this indicator will be used to create future targets.		
SMP.GF.03.1	3. 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	H1 15/16: There are currently 89 2 year olds in receipt of early learning and childcare. An information campaign to promote the uptake of the programme has been sent to relevant areas.	50%	Number of 2 year olds in early learning and childcare			89	H1 15/16: There are currently 89 2 year olds in early learning and childcare. This is a new indicator since the launch of the programme and uptake will be monitored to create future targets.		Prevention, Locally Targeted
SMP.GF.03.2	3. 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	H1 15/16: On Target. All Principal Teachers of Guidance and DHTs Pupil Support undertook training in October in taking on the role of Named Person. This will be followed up early in 2016 with another session. There are a number of issues still be confirmed by the Scottish Government	25%	All Health Visitors and relevant schools staff trained in Getting it Right for Every Child wellbeing indicators		50%	25%	H1 15/16: On target. Health Visitors 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		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
			<p>in relation to guidance within the Act. There are three dates set for training primary HTs, DHTs, PTs who are likely to be Named Persons, in November 15, February and April 2016.</p>						<p>across Health and Education where relevant training and issues around it are discussed.</p> <p>Training in Schools Wellbeing Training - Most primary schools have signed up to Wellbeing training sessions. To date, nine primaries have undertaken the training with a full diary for eighteen other training sessions. Some primaries have still to sign up for training and this is being taken forward. The training involves all staff (teaching and non teaching) reflecting on practice around the Wellbeing Indicators at an individual pupil and classroom level as well as whole school level. There is an element of future planning after the reflection which Head Teachers should be continuing for this current and next year. The training also informs staff how to report Wellbeing concerns, and introduction to the National Practice Model and the Named Person role of Heads and Deputes.</p> <p>Pilots – Wellbeing Discussion Meetings - There are a number of pilots in primary schools where Heads are being supported by their Family Support Team Leaders in conducting regular meetings to screen</p>		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
									wellbeing concerns. Monitoring of the admin support which is required by school staff in carrying out the duties around this role is taking place.		
					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.			N/A	H1 15/16: Off Target. It has been challenged 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	4. 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	H1 15/16: The final version of the Risk Taking Behaviour Policy is being finalised and distributes amongst education, etc. The overarching policy will include separate links to other documents; Suicide and Self Harm, Sexual Exploitation, etc. Following agreement on final document we will develop a program of workforce training and development.	50%	Staff report being better able to deal with children and young people's risk taking behaviour		Yes	Yes	H1 15/16: On Target. Midlothian Residential Services; and some locality social workers in consultation with MYPAS, already involved in work place learning and development - Child and Adolescent Mental Health Services (CAMHS) – leading on Suicide and Self Harm and looking at wider workforce development.		Prevention
SMP.GF.05.1	5. 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 Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.IO M.CE.01 .1	01. Improve access to welfare advice through increased local and targetted provision	Responding to Universal Credit through awareness rising, training, research and coordination of activity. Monitoring sanctions and food bank use and take appropriate action.	H1 15/16: On target (50%). MARCH and Midlothian Financial Inclusion Network project delivered improved access to welfare advice. NHS staff now routinely referring people to welfare rights team.	50%	% of service users self identifying having more control over their budgets.		75%	N/A	H1 15/16: Information for this Indicator is not yet available.		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.	H1 15/16: Information for this action is not yet available.	0%	Proportion of working age population who are economically active.		78.6%	78.8%	H1 15/16: On Target (78.8%) Current information (Jul 2014-Jun 2015) shows that Midlothian is outperforming the Scottish average by 1.2%.		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%.)		1%	1%	H1 15/16: On Target (1%) The latest figures available show Midlothian JSA (Jobseekers allowance) and ESA (Employment and Support allowance) rates combined are 1% lower than the Scottish average at 9.2% 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.	H1 15/16: Transitions from P7 - S1 are now routinely taking place, further transitions from High School to College/Further Education are being rolled out. Developing Scotland's Young workforce portal (PLEDGE) is being prepared for Tender.	50%	Percentage of young people achieving and sustaining positive destinations		95%	94.2%	H1 15/16: Information for 2015 leavers will be available in H2.		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	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.	H1 15/16: Information for this action is not yet available.	0%	Increase proportion of level of qualification gained by adults of working age at SCQF 1/2/3/4 and no qualifications.				H1 15/16: Latest published information for 2014 Calendar year. Midlothian: SVQ1 - 85.6% SVQ2 - 75.5% SVQ3 - 58.8% SVQ4 - 38.5% No Qualification - 9.7%		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.	H1 15/16: There have been 108 attendees at ESOL (English as Second or Other Language) classes in H1.	50%	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.	H1 15/16: Information for this action is not currently available.	0%	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	H1 15/16: Information for this action is not currently available.	0%	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.	H1 15/16: Information for this action not currently available.	0%	No of jobseekers accessing ICT safely on a computer meeting MTSG standards in pilot area.			N/A	H1 15/16: Information for this action is not currently available.		Capacity Building/Co-Production, Channel Shift/Local Access
SMP.IO M.CE.05 .2	05. Increase access to digital services for adults	Voluntary sector forum re deliver training for ICT contingencies	H1 15/16: Information for this action 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	H1 15/16: Information for this action not currently available.	0%	% of JSA claimants online.			N/A	H1 15/16: Information for this action not currently available.		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	H1 15/16: Information for this action not currently available.	0%	There is no Performance Indicator for this action						Channel Shift/Local Access, Capacity



Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
											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)	H1 15/16: Information for this action not currently available.	0%	There is no Performance Indicator for this action						Channel Shift/Local Access, Capacity Building
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.	H1 15/16: Information for this action not currently available.	0%	Reduce the proportion of people who don't know how to cook healthy meals on their budget (reduce to 7% - data from Citizens Panel).		7%	6%	H1 15/16: On Target, Information from the Winter Citizens Panel stated that only 35 of 607 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	H1 15/16: Information for this action not currently available.	0%	Increase proportion of people who report eating 5 portions of Fruit/Veg on 3+ days per week (85%)		85%	80%	H1 15/16: Information from the last Winter Survey shows that 80% 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%).		3%	4%	H1 15/16: Information from the last Winter Survey showed that 4% 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 Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.SG .CE.01.1	01. Implement Ambitious Midlothian Plan	Deliver local procurement programme	H1 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)		10	18	H1 15/16: 18 businesses attended training since April 2015		
					% increase in turnover from public procurement by Midlothian businesses compared to previous year (target 5% by March 2016)		2.5%	N/A	H1 15/16: This information is compiled on an Annual basis and will be available in H2.		
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	H1 15/16: Information for this action is not currently available.	0%	No of potential businesses recruited to the Catalyst for Growth course which will run from Aug-Nov 2015 (Target – 10)		5	N/A	H1 15/16: Information for this indicator is not currently available.		
					% Increase in turnover by businesses that have participated in the course during 2014-15 (Target 10 by March 2016)		5%	N/A	H1 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	H1 15/16: Information for this action is not currently available.	0%	No of businesses to have relocated to Midlothian (Target – 10 by March 2016)		5	N/A	H1 15/16: There have been 33 new companies starting in Midlothian in 2015/16. Information on relocations is not currently available.		
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)	H1 15/16: Approach new being taken through Midlothian Local Development Plan, and City Deal - Next Easter Bush Development Board due in Q3.	50%	There is no Performance Indicator for this action						


Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
SMP.SG.CE.01.5	01. Implement Ambitious Midlothian Plan	Progress delivery of A701 relief road	H1 15/16: Information for this action is not currently available.	0%	% progress preparation of Local Development Plan in accordance with Prevailing Development Plan. Target – 100% by March 2016.		50%	45%	H1 15/16: Off Target (45%) Currently processing representations to the proposed MLDP in preparation for Examination. Report to Council anticipated late 2015/early 2016. Progress delayed due to unexpected loss of Planning staff, to be addressed through service review.		
SMP.SG.CE.01.6	01. Implement Ambitious Midlothian Plan	Develop Penicuik Business Improvement District. Ensuring Local ballot completed by July 2015.	H1 15/16: Information for this action is not currently available.	0%	There is no Performance Indicator for this action						
SMP.SG.CE.02.1	02. Implement Midlothian Tourist Forum Action Plan	Mount specific tourism engagement events	H1 15/16: Information for this action is not currently available.	0%	No of events organised (Target – 3 before March 2016.		1.5%	N/A	H1 15/16: Information for this indicator is not currently available.		
					Measure of success – numbers of businesses attending (Target – 60)		30	N/A	H1 15/16: Information for this indicator is not currently available.		
					No of new business members for Midlothian Tourism Forum (Target – 10)		5	N/A	H1 15/16: Information for this indicator is not currently available.		
SMP.SG.CE.02.2	02. Implement Midlothian Tourist Forum Action Plan	Support Midfest 2015	H1 15/16: Information for this action is not currently available.	0%	No of visitors to Midlothian included in the audience (Target 1,500)		1,500	1,518	H1 15/16: Complete. 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.		
SMP.SG.CE.02.3	02. Implement Midlothian Tourist Forum Action Plan	Develop portfolio of hotel sites to support new developers	H1 15/16: Information for this action is not currently available.	0%	There is no Performance Indicator for this action						
SMP.SG.CE.03.1	03. Implement Borders Railway Action Plan	Completion of Midlothian Tourism Audit	H1 15/16: Information for this action is not currently available.	0%	There is no Performance Indicator for this action						

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
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	H1 15/16: Information for this action is not currently available.	0%	Ongoing throughout 2015-16. Measure of success – marketing programmes. (Target – 6 unique marketing programmes).		3	N/A	H1 15/16: Information for this indicator is not currently available.		
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	H1 15/16: Complete. A variety fo 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)		7	5	H1 15/16: Local producers & tourism businesses contacted several times in regard to these market days. Bad timing, low staffing and other commitments cited as reason for not able to participate.		
SMP.SG.CE.03.4	03. Implement Borders Railway Action Plan	Trial hop on/off tourism bus linking with stations	H1 15/16: Information for this action is not currently available.	0%	There is no Performance Indicator for this action						
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.	H1 15/16: Superfast Broadband to be rolled out from October 2015 – March 2016	50%	% premises to have access to next generation broadband Target – 98% by Dec 2017		98%	78.5%	H1 15/16: No change, SFBB to be rolled out from October 2015 – March 2016		
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 and increase take-up of digital trading	H1 15/16: 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)		7	18	H1 15/16: Complete.		
					No of businesses to benefit from Scottish Enterprise managed digital vouchers (5 from Apr 2015-Mar 2016)		2	N/A	H1 15/16: Information has been requested from Scottish Enterprise.		
SMP.SG.CE.05.2	05. Address climate change	Develop a comprehensive adaptation action plan	H1 15/16: Off Target. Progress delayed due to unexpected loss of Planning staff and pending Planning service review, the latter expected to free up the staff resource to progress corporate climate change action.	45%	There is no Performance Indicator for this action						
SMP.SG.CO.05.1	05. Address climate change	Develop infrastructure incidental to Borders Rail	H1 15/16: Information for this indicator is not currently available.	0%	There is no Performance Indicator for this action						

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
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	H1 15/16: Complete. 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	H1 15/16: On Target. Planning permission has been granted for the Recycling and Energy Recovery Centre at Millerhill. It is yet to be constructed; the build period is approximately two years.	50%	There is no Performance Indicator for this action						
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	H1 15/16: On Target MIR 2 consultation closed 30.09.15. Consultation responses published on SES plan portal. Interim report on outcomes to joint committee on 23.11.15 & final report to joint committee on 14.12.15.	50%	There is no Performance Indicator for this action						
SMP.SG.CE.06.2	06. Progress preparation of Midlothian Development Plan and SES plan	Progress preparation of Midlothian Local Development Plan and its action programme in line with development plan scheme	H1 15/16: On Target. Collating and considering representations with a view to reporting to elected members in December 2015.	50%	There is no Performance Indicator for this action						
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)	H1 15/16: On Target (50%)	0%	% of Gorebridge CARS monies available for award which have been awarded Target 100% at end of 5 year programme		10%	100%	H1 15/16: Complete. All of the grant available for building projects has now been awarded.		
SMP.SG.CE.08.1	08. Protect the natural environment and promote biodiversity	Develop and deliver the Midlothian Green Network	H1 15/16: Information for this action is not currently available.	0%	There is no Performance Indicator for this action						
SMP.SG.CE.08.2	08. Protect the natural environment and promote biodiversity	Encourage extensions to woodland cover and protect existing woodlands (not	H1 15/16: Information for this action is not currently available.	0%	Total additional woodland hectareage				H1 15/16: Information for this indicator is not currently available.		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
		including commercial forestry)									
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	H1 15/16:On Target 34 New Units completed at Eastfield Drive and Craigiebiel Grove, Penicuik. Site starts are anticipated on 5 further sites during the remainder of 2015/16.	50%	Deliver 100 new homes, including 60 Council and 40 RSL	First year of reporting measure in this way. 14/15: 76 Council houses were complete.	50	48	H1 15/16: Off target: 3 new build sites in Penicuik now complete providing 48 new units. The 100 unit target will not be 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	H1 15/16: On Target Planning permission granted for Complex Care Housing at Eastfield Farm Road in August 2015. Stobhill Road, Gorebridge: Planning permission expected in September 2015.	50%	Number of planning permissions granted for Complex Care Housing, Extra Care Housing and Gorebridge Developments – Target 2	First year of reporting this measure.	1	1	H1 15/16: On Target Planning Permission Granted for Complex Care Development, Penicuik.		Capacity Building/Co-Production
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	H1 15/16: On Target Youth homelessness referral and prevention outcomes evidence mediation and support results. Reduction in homeless presentation and results detail positive housing options outcomes for clients continue. Funding acquired from Scottish Government to develop a pre-tenancy course (SQA accredited) and delivered by Youth Homelessness Officers.	50%	Number of young people approaching homelessness service engaging with youth homelessness service	Baseline : 13/14 - 387 14/15 - 372		150	H1 15/16: Data Only Actual numbers reported.		Prevention, Locally Targeted

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
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.	H1 15/16: Off Target Housing options toolkit accessed by 125 households and embedded in delivery of housing options advice. Promotional work and staff training ongoing as required.	31%	Number of households using online housing options toolkit per annum	First year of new service being provided.	200	125	H1 15/16: Housing options toolkit accessed by 125 households and embedded in delivery of housing options advice. Promotional work and staff training ongoing as required.		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	H1 15/16:	20%	Increase the support to young people through the Youth Homelessness Prevention Service. (15 per annum)	14/15: 47 presentations/ events completed - Target 12	7		H1 2015/16: On Target Commitment from MTS's Employability Fund and opportunity identified to deliver SQA recognised pre-tenancy training in collaboration; readying youth people for their transition into a tenancy. Similarly Through Care/After Care will engage in this project, ensuring the positive destinations agenda is met. This will target 20 -30 households per year and delivered by Youth Homeless Officers		Prevention
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	H1 15/16:	20%	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.	50%	33%	H1 15/16: Off Target Sessions agreed with Dalkeith High School, St David's High School and Newbattle Community High School for after the summer holiday (commencing in September, allowing for new term resettlement in August). Lasswade and Penicuik High Schools will engage after Christmas. Beeslack have failed to respond.		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Indicator Progress	Indicator Progress	Status	Future Model approaches
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.	H1 15/16:	20%	Increase the number of households accessing energy saving or fuel advice and assistance schemes	13/14 - 2435 households Target 1800 14/15 - 2813 households Target 1980 Targe set at 2500 for 2015/16	1,250	2,117	H1 15/16: On Target.		Prevention