

Midlothian Council Annual Performance Report – 2014/15

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

Work continues on developing outcome priorities for 2015/16 and work is also progressing on 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 - *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 2014/15

Adult, Health and Care - Achievements

Responding to growing demand for adult social care services

Integration: The Midlothian Integration Scheme has been submitted to Scottish Government for approval. Plans are being developed for a go-live date in July/August 2015. A first draft of the Midlothian Strategic Plan is now out for consultation. A programme of staff engagement based on localities and patient pathways has been developed for 2015-16.

Older People: The major retendering exercise for care at home services was completed and the new providers should be in place for the 15th May 2015. The Partnership has continued to meet national delayed discharge targets. Funding decisions have been taken about continuation of Change Fund projects through the Integrated Care Fund while additional Delayed Discharge monies have been announced enabling plans to be developed to work towards the new 72 hour delayed discharge target. Midlothian was successful in its application to be a test site for the 8 Pillars Dementia Framework, and this will build on the recent establishment of a Single Dementia Service.

Self Directed Support: Work continues to address implementation issues and where appropriate prepare updated policies and working practices. The new arrangements for care at home providers has resulted in a significant increase in numbers electing for Option 2 where the supported person has the opportunity to design and create the support that they need and direct how it will be delivered

Long Term Conditions: The application for the Integrated Care Fund which lays particular emphasis on supporting people with long term conditions was successful and new investments are now being planned. Agreement has been reached about piloting a new holistic approach (House of Care) in two local health centres.

Drugs and Alcohol: The Horizons Cafe in Dalkeith is a very successful peer support service. The Cafe won a Volunteer Award for Midlothian in May.

Learning Disability: Capital funding was agreed for the provision of accommodation for 12 people with complex needs. This will enable people to remain living in Midlothian and will also result in cost savings. In continuing to address health inequalities, the Partnership was successful in obtaining two new funding streams for exercise programs for older people with learning disabilities and for encouraging the safe use of social media.

Community Safety - Achievements

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

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

Criminal Justice: The *Spring* service was launched for women with multiple and complex needs including women offenders. This is a partnership approach involving Health, Voluntary Organisations, Community Care and Criminal Justice staff

Crime prevention: 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.

Home Safety: Home fire safety checks continue to be provided by the Fire Service. The Community Safety partnership is expanding its work on home safety to include prevention of accidents.

Public Protection: The Public Protection Office in Musselburgh had its official opening week commencing 20th April. The office is now ready for Police colleagues to join the rest of the team which will bring about a different and improved way of working. The Public Protection Committee is well established, as is the Performance and Quality Improvement sub group who have now devised an East & Midlothian Public Protection Performance Framework which has an overview of child protection, adult support & protection, violence against women & children and offender management improvement plans. The Committee members and those from the sub group will shortly be undertaking an evaluation session to identify any gaps in our planning and to assist us in our planning going forward.

Road Network

As a result of continued increased investment in the road network, performance indicators show a small but significant improvement in the overall condition of the roads in the area, against a decline shown in other local authority areas.

As a result of securing significant external funding allied to additional Council funding there has been an extensive programme of improvement to the Councils lighting stock with well over 10% of the lights now LED (light emitting diode) which have a greater maintenance free life and lower emission levels.

The Council have embarked on a programme of introducing further 20 mph limits across the Council. Initially this includes all remaining nursery school areas but significantly a trial is currently underway through Lasswade with results due to be presented in the later part of the year.

Getting it Right for Every Midlothian Child - Achievements *Improving outcomes for children, young people and their families.*

The Children & Young People's (Scotland) Act 2014 (CYP Act) is one of the main strategic drivers in ensuring that we continue to improve our service delivery so that the children, young people and their families receive the best possible service from us. The CYP Act has a number of areas which will directly impact on the Children and Families Service, for example;

- 600 Hours Education and Childcare for vulnerable and entitled two year olds
- The extension of the provision of care for young people up to the age of 21 and advice and financial support up to the age of 25
- The introduction of the 'named person' by August 2016

Are just some of the parts of the CYP Act which are impacting upon and reshaping how we all work. The GIRFEC Board and a multi-agency short life working group are working to ensure that we are on track to deliver the legislative outcomes on time.

Child Protection: Over the past year we have been relentless in our pursuit to stabilize and better understand our fluctuating child protection (CP) statistics. The last twelve months have brought around a significant reduction in our CP statistics with only 16 families (21 children) on the register in March 2015. This compares with 45 families (79 children) at the same period last year and a high of 51 families (93 children) during the year. This reduction is as a result of collaborative working with health and police to ensure that only children who are at risk of significant harm are brought into the child protection arena. We are ensuring that other systems such as the Children's Reporter or intensive support from our own staff or Children 1st are being utilised so as to reduce the risks faced by some of the families. The Child Protection Register is only one way to manage risk and we are encouraging staff to be more creative in finding solutions to high risk cases. The sections below outline other areas of work which support children and their families.

The Family Resilience Project will continue to run for another year until such times that a larger review of all of children's services can be completed which will influence how we take 'this approach' forward into the wider working environment. The approach taken by the team within Family Resilience is around intensive support when required but also around 'sticking by' families regardless and offering a mentoring role which focuses on positive behaviours. The external evaluation has shown that this work ensured better outcomes for the **3 families and 17 children** involved in the initial project.

Residential Services: The review of residential services is well underway and the management team have regular meetings and discussions with staff to look at how we can improve and shape the service so that it best meets the needs of young people and their families. Over the years our residential service has changed and in order to take the service forward we need to ensure that all our staff are knowledgeable and have the necessary skills and experience required to support our young people who can have very complex and demanding needs. The outcome of this review will help us to develop other services within children and families. At our most recent inspection of residential services in October 2014 we were advised that the quality of care and support, the quality of environment the young people live in and the quality of staffing were rated as 'very good' and we will build on this in the coming years.

We are also supporting more children to remain at home with intensive support from our staff at Dalkeith House. Earlier identification of issues and concerns by family support staff through forums or stage 2 meetings is beginning to have an impact on the number of cases escalating to stage 3 forms of intervention. In the last year we have worked with 145 families involving 170 children at stage 2 and this has prevented the cases escalating to higher levels of need.

Hawthorn Children's Centre received an unannounced visit from the Care Inspectorate in January 2015 their report rated them with three 'very goods' and one 'excellent' rating for the quality of care and support offered to service users. The Centre has opened up a 3 bedroom flat nearby which has been furnished to a high standard with support from staff at IKEA and McSense and is a fantastic environment for children and parent contact and undertaking parenting capacity assessments in a 'homely' situation.

Midlothian fostering and adoption services were also inspected in the course of the last year with a significant improvement in the adoption service in particular (from 'weak' to 'good' for Quality of Care and Support and from 'adequate' to 'good' for Quality of Management and Leadership. Quality of Staffing was unchanged at 'good'). This has been the result of ongoing training to all staff to better understand the impact of good permanence planning. We now have a permanence framework which is clear and easy to use and helps workers to track what stage they are at and what needs to be done prior to attending adoption and permanence panels. Coupled with this, the Family Placement Team has an ongoing recruitment campaign to recruit foster carers, respite carers and adopters to assist us in meeting the extra requirements placed upon the local authority under the new Children & Young People's (Scotland) Act 2014, whereby we have a duty to offer a care placement to young people up until the age of 21. We have recruited 4 new foster carers since April last year.

Midlothian's LAC/LAAC statistics have reduced with children who are looked after at home (LAC) having reduced quite significantly over the past 12 months from **102 in March 2014 to 62 in March 2015**. Children looked after away from home (LAAC) have reduced by 10 from 230 to 220 over the past year, however external foster placement have increased by 6 placements since March 2014 to March 2015 from 19 to 25. The balance of care ie: those in kinship places vs residential and foster placements has improved by 9% over the past year to 39%. To better understand the above statistics we need to be mindful that kinship care is a growing provision and one that should always be explored when we are contemplating accommodating any child or young person

The Self Directed Support Act (Scotland) 2013 is another piece of significant legislation which continues to be promoted within children and families with the new 'stage 2' outcome focused assessment becoming more embedded in our practice. We have worked with 145 families this year (at stage 2). There is still work to do in taking this approach forward in our more complex social work cases however ongoing support and training is continuing to be rolled out over both Adult and Children's Services.

Work is ongoing in relation to the Integration of Children's Services into Adult Health & Social Care. From the events we have already held it is very clear that Children's Services have long and established good working relationships with our health colleagues. Further discussions are required regarding the direction of travel in this area.

Ensuring children have the best start in life by focusing on prevention and early intervention to address barriers to progress and deliver effective outcomes: The implementation of the 600 hours Early learning and Childcare for all 3 and 4 year olds remains a real priority. The legal duty to provide Early Learning and Childcare for eligible 2 year olds commenced in October. We have taken a flexible approach to delivering this through our partners in Midlothian Sure Start, Hawthorn Children and Families centre and Partnership Centres. 41 families have taken up a place. This initial low uptake is consistent with the national picture and take up is being closely monitored. Work is ongoing to publicise this entitlement and we have now distributed a Midlothian leaflet.

Midlothian was the only Community Planning Partnership (CPP) to be selected to have a film made on the Big Bedtime Read at the last Early Years Collaborative Learning Session. This film was highlighted as excellent practice to all 32 CPP areas across Scotland. Big Bedtime Read also reached the final of this year's COSLA Excellence Awards under the category 'Tackling Inequalities and Improving Health'.

An Early Years vision has been developed and agreed with Council and we will now take this to consultation with all stakeholders. In terms of the Early Years Collaborative, we will now develop our approaches in a different way, linking our work in a more focused way to our own priorities in Midlothian.

Implement strategies for raising attainment and achievement of children and adults: A key aspect of our strategy for raising attainment has been the excellent work being undertaken in terms of ensuring that we have evidence-based approaches to decisions about how we seek to raise attainment. We have made great progress in terms of developing whole-authority approaches in 'visible learning'. This is helping us to ensure a cohesive strategy across the Council area. Our new authority-wide policy development (group) structure will now give us a platform and structure to address really important issues. Overseen by a Management Group, our new structure is built on 4 key groups, led by head teachers:

- Curriculum, Learning and Teaching Strategy Group
- Career-Long Professional Learning Strategy Group
- Improvement Strategy Group
- ASN/GIRFEC Steering Group

Over the course of 2014/15 there have been significant improvements in outcomes for learners. The following achievements are most notable:

Raising attainment in Primary Schools:

The average standardised score at P4 Maths is above the national average.

The average standardised score at P4 Reading is above the national average.

The average standardised score at P7 has increased over the past 2 years and is above the national average.

Raising attainment in Secondary Schools:

4% improvement in the number of pupils gaining 5 or more awards at level 4+ by the end of S4

8% improvement in the number of pupils gaining 5 or more awards at level 5+ by the end of S4

3% improvement in the number of pupils achieving 5 or more awards at level 5+ by the end of S5

1% improvement in the number of pupils achieving 3 or more awards at level 6+ by the end of S5

2% improvement in the number of pupils achieving 5 or more awards at level 6+ by the end of S5

1% improvement in the number of pupils achieving 1 or more awards at level 7+ by the end of S6

Improving Opportunities for People in Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Positive Destinations: In 2014, 93.9% of young people progressed to destinations. The percentage of young people entering employment increased from 20% to 30% over a 5 year period, this represents a significant increase in positive outcomes for school leavers, and Midlothian's performance is above the national average and ranks **7th out of 32**

Local Authorities in Scotland. The cumulative improvements made by Midlothian since the start of the economic downturn in 2008 are the largest in Scotland. In addition, 83% of adults participating in the Care academy programme secured employment.

Borders Rail: The Borders rail project is nearing completion with all major infrastructure on programme to be completed by mid June, at which point driver training will begin. In addition to significant liaison with the infrastructure providers the Council is progressing well with infrastructure incidental to the railway eg. new traffic signals at Newtongrange.

Plans are also well advanced for the opening events on the 4th and 5th September 2015 for the inaugural steam train and the "golden ticket" events.

Curriculum for Excellence places emphasis on the recognition of the wider achievements of children and young people. Many are involved in activities that help them become effective contributors and responsible citizens, through buddying, volunteering, leading extra-curricular programmes, being sports ambassadors and organising charity events. Over 1,000 young people supported to access work experience placements through Lifelong Learning and Employability Service. There are increasing opportunities for certification in these key achievement areas.

Adult Literacy and Numeracy: English for Speakers of Other Languages Service (ESOL) worked with 361 learners across 14 venues in Midlothian and there were 158 learning opportunities, including one-to-one support in basic literacy and numeracy, workplace literacy, family literacy, lip-reading, driving test theory and communications. In addition, 72 adults achieved SQA modules in subjects such as Communication, and 21 ESOL learners achieved an SQA qualification in Citizenship.

Libraries: The Libraries continue their range of local based activities. The database of First World War casualties was launched at a special Local and Family History Day at the Scottish Mining Museum on Saturday 22 November. The event featured several speakers and stalls hosted by local history societies in Midlothian. Currently the database holds details of 1,347 casualties. The launch reflected the ongoing work by staff and volunteers who have researched many biographical details and interesting stories.

Across libraries the overall PC use has decreased slightly on last year from 35.13% to 29.61% this November. Visitor figures decreased slightly by 4.7% when compared with November 2013 with most branches showing a slight fall in numbers apart from Roslin which had an increase of 22%.

Virtual visitor figures rose by 35% on the previous year. The total number of borrowers shows an overall increase of 2% from the same time last year with the majority of branches showing increases.

There were 22,185 active members in November 2014, 26.34% of the Midlothian population. Overall issues decreased by 12% on last November with Roslin being the only branch to show an increase (+8.5%) There were a total of 1,106 in November, a decrease of 16% from the same month in 2013.

Members of the Scottish Government visited to assess our progress with the Welfare Reform Resilience Fund. A digital access point in Gorebridge Library launched in January 2015 to enable vulnerable people affected by welfare reform in Midlothian to access advice and support in a secure local setting. This will also enable disabled people in Midlothian and their carers to better able to access support locally in a way that is suitable for their needs.

Neighbourhood Planning: Neighbourhood Planning is led by the Communities team with support from a wide range of staff across Council and Community Planning Partnership. The planning process starts with a community consultation, and then a core group is established to develop an action plan. There are 16 plans that reflect the Community Council Areas. Below is a summary of the status of each of the plans

- Tynewater - the initial community consultation has been completed. A core group established and draft plan produced.
- Community consultations in Moorfoot and Howgate are underway and the plans are being developed.
- Damhead Plan has been approved by the Community Planning Partnership and a launch event is planned for early May 2015.
- Rosewell Plan is in development and core intergenerational group has been established to agree on an action plan.
- Bonnyrigg/Lasswade and Poltonhall, the process continues towards devising an action plan. Some initial actions have progressed including meeting with Lothian Buses, meeting with Lasswade High School Centre and Bonnyrigg Health Centre managers to explore the issues raised in the public engagement process. The draft plan will be presented to the Community Planning Partnership in May 2015.
- Loanhead Neighbourhood Planning group has undertaken a consultation to review and update the plan reflecting the new build school and community hub proposals. The new plan will reflect the new proposal for Paradykes Primary School and community hub campus.
- Penicuik Neighbourhood Planning group has published in local media an account of progress showing over 50% of the 96 planned actions identified in the 5 year plan have now been accomplished, and is reforming its membership and refining its plan.
- Roslin/Bilston Neighbourhood Planning group is engaging with new school developments. Within this plan there are two sections for Bilston and Roslin. A school consultation event is planned to ensure that children and young people are engaged in the process.
- Dalkeith/Woodburn has completed all the actions identified in the 2010 Neighbourhood Plan and a new plan is

to be developed.

- Eskbank/ Newbattle, Newtongrange, Mayfield/Easthouses and Danderhall are all implementing their action plans.
- Gorebridge, Coalfield Regeneration Trust is working on a Community Futures Plan which will supersede the 2010 Neighbourhood Plan.

Sport and Leisure: Initial cross directorate meeting was held, chaired by Sportscotland to progress sports development and physical activity strategic plans. Follow up meetings/workshops are planned for the remainder of 2015 to conclude this initiative.

Borders Railway, whose partnership with the Scottish Football Association began in July of last year, has given the forum a cash boost of £5,000. This additional funding will help to enhance the development of young players in the county, through new coaches and training equipment, as well as encourage more local youngsters to get involved with the sport.

Midlothian Snowsports Centre, held the British Universities Dry Skiing (BUDS) event and it was hailed as one of the best events run by the centre. Over 2000 students from 70 universities take part in BUDS, the world's biggest dry slope ski and snowboard event over two days.

Catering and Cleaning

Building Cleaning are APSE award winners for Best Performer for the 3rd time in 4 years.

Rosewell Primary kitchen - Association of Service Solutions in Scotland (ASSIST) Catering Team of The Year.

Stobhill Primary cleaners - Association of Service Solutions in Scotland (ASSIST) Cleaning Team of The Year.

Land and Countryside: A major achievement during the year has been the improvement in the Councils parks and open spaces. In addition to a fourth green flag being secured at Kings Park, there have been a series of quality assessments carried out which have culminated in a variety of measures in other areas.

The environmental improvements carried out at Memorial park, Loanhead together with new skateparks at Newtongrange and Bonnyrigg will enhance the experience of users to these parks.

To compliment the many community supported events in the Council area which encourage people to get out and about, the newly constructed path at Riverside Park allied with all of Midlothian's core paths being signed should encourage further activity for all ages.

Scottish Welfare Fund: The Council took on responsibility for administering the Scottish Welfare Fund (SWF) in Midlothian in April, 2013. The Scottish Welfare Fund has 2 purposes, similar to the former Crisis Loans and Community Care Grants respectively.

To provide a safety net in times of disaster or emergency when there is an immediate threat to a household's health and safety, and to enable independent living, or enable continued independent living, preventing the need for institutional care.

The national guidance sets out a model for assessing the priority of applications as high, medium or low. We must then assess the demand pattern of actual activity against the budget profile on a month to month basis to determine whether it is possible to make awards for high priority applications only; high and medium; or high, medium and low.

In common with other local authorities and on advice from the DWP, Midlothian set the priority of applications to be accepted as 'high' when the fund was launched. Similar to other Scottish Councils, the demand for the SWF had not been as great as the DWP forecasts. The priority rating of applications accepted from October 2013 onwards was adjusted to 'medium' for Community Care Grants.

A COSLA benchmark visit was carried out in December, 2014 for an external review of our process and awards as we aim to maximise the funds. While the COSLA feedback confirmed we are delivering value for money with the contracted suppliers we have delivered further training to SWF staff on changes in our operation of the fund, which will help to reduce the under spend by extending eligible items and further choice to claimants. The Scottish Government have confirmed that any budget underspend at 31 March 2015 can be carried forward to 2015/16 and that the budget will continue at the same amounts as the current year for 2015/16.

Sustainable Growth - Achievements

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

Promoting Economic Development

- . Penicuik Business Improvement District proposals progressed to ballot stage.
- . Borders Rail Line – collaborative work with partners on the 'Borders Rail Blueprint and Action Plan' publication; preparation for raising awareness amongst local tourism and other businesses ahead of the opening in September 2015.
- . Edinburgh Region City Deal – collaborative work with five partner Councils in South East Scotland to prepare and submit first stage bid to Scottish and UK Governments.
- . Successful Midlothian Food and Drink Awards in June 2014.
- . Successful Midfest in September 2014.
- . Completion of the Dalkeith Town Centre Heritage Initiative and Conservation Area Regeneration Scheme with all project objectives achieved.
- . Shawfair – conclusion of sale of Council-owned land to developers, completion of legal planning agreement, and formal issue of the outline planning permission for the whole development area.
- . Preparation and Council approval of the Midlothian Local Development Plan: Proposed Plan, for publication in May 2015.

Supporting, Protecting and Developing Communities

- . Successful Community Partnership Day in October 2014 which was well attended by partner organisations and local community representatives to set key direction of public and third sectors' intervention in Midlothian.
- . Refresh of Neighbourhood Plans for Loanhead, Gorebridge and Penicuik.
- . Completion and implementation of a major review of the Council's grants to communities.
- . Full review of the Welfare Rights Team to provide more effective delivery of support to individuals and families.
- . New and fully revised Scheme for Midlothian Community Councils approved by Council in June 2014.
- . Progress ahead of schedule on the implementation of the Gorebridge Conservation Area Regeneration Scheme.
- . Environmental Health taking a major role in representing the Council on the formal statutory Incident Management Group dealing with the carbon monoxide contamination at Newbyres Crescent, Gorebridge.
- . Building Standards, Environmental Health and Planning services all taking a major role in dealing with the Ryze Trampolining Centre following serious incidents at the premises.
- . Intensive campaign with Police Scotland to investigate premises trading new psychoactive substances, or 'legal highs'.
- . Tobacco test purchasing conducted at more than 50 retail premises to assess the extent of selling to under 18 years old customers.

Improving Quality of Services

- . Planning applications performance – exceeded targets, an improvement for the fifth consecutive year, and above the Scottish average.
- . Building Standards – retained 'Customer Excellence' status with additional commendations – Midlothian standards of customer handling recognised as model of good practice by Scottish Government.
- . Planning Service performance shows year on year improvements through the formal national Planning Performance Framework.
- . Food Standards Agency audit of Midlothian's Environmental Health Food Service concluded it is a fully effective and efficient front line statutory service with many aspects of particularly good practice.
- . Successful engagement with the business community to raise awareness of the forthcoming introduction of new Food Standards legislation.
- . Trading Standards – establishment of a much more effective intelligence database, recognised as a high performing Council in this area of activity by Scottish Government.

Housing Services: The Scottish Government requires that all local authorities prepare a Strategic Housing Investment Plan (SHIP) every two years that identifies the main investment priorities for affordable housing in Midlothian. The SHIP sets out the Council's approach to promoting affordable housing investment and meeting housing supply targets identified in the Local Housing Strategy (LHS). Midlothian's Strategic Housing Investment Plan 2015/16 – 2019/20 was submitted.

The SHIP acknowledges that there has been significant achievements in the investment of affordable housing in Midlothian. Since 2006, when Midlothian Council began its social housing programme of developing new council housing, a total of 1,368 new affordable homes have been developed in Midlothian, significantly boosting the supply of affordable housing. In addition, key achievements during 2014/15 included:

- An increased supply of housing in recent years, with 722 completions across all tenures in 2012/13 and 585 in 2013/14.
- Completion of 26 Registered Social Landlord (RSL) social rented homes.
- Completion of 15 intermediate (mid market) rent properties in Midlothian.
- Assisting 42 households to purchase homes in Midlothian via Open Market Shared Equity Scheme representing a significant increase from 2013/14 when there was 13 purchases.
- Eastfield Drive development (which includes Cowan Court Extra Care Housing), Penicuik awarded "Top 50 UK Affordable Housing Development 2014" by Inside Housing Magazine.

Midlothian Council progressing with Phase 2 of their New Council Housing Programme with two developments completed in Dalkeith and Penicuik and three further developments in Penicuik currently under construction.

Despite the considerable level of investment, the SHIP identifies that there is a requirement to increase the supply of affordable housing in all areas of Midlothian in order to meet a growing number of households who have a housing need. To address this demand the SHIP has identified and prioritised sites in Midlothian for future investment in developing new affordable rented housing. The total level of new supply by 2019/20 is estimated to be 672 units and the SHIP detailed the priorities for the investment in new affordable housing in Midlothian.

Waste: Whilst other local authorities have found it difficult to provide necessary waste facilities, significant steps have been taken to deliver state of the art waste disposal facilities at the Councils preferred site at Millerhill. The food waste plant is on track to start commissioning in the late summer. Preparations are well advanced to introduce household food waste collections in the later part of the year.

A planning application has now been submitted which will see residual waste facilities constructed alongside the food waste plant and this is due to be complete in late 2017. These facilities will allow the Council to move towards an overall recycling rate of 60% by 2020.

Following the review of street cleaning activities and the introduction of revised systems early indications show a marked improvement in the level of cleanliness across the Council generally. Important work is also continuing to support local communities in their efforts to improve the local environment.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Stewardship Achievements

- a) Set a balanced budget for 2015/16 and approved revised general services capital plan with investment of £75,181m.
- b) Completion of the Financial Monitoring Reports to Council as part of the robust scrutiny of service financial performance; projecting a general fund underspend of £1.430.
- c) Maintained strong financial stewardship derived through the quarterly financial monitoring reports by external audit.
- d) Approved Capital Investment plans for General Fund and HRA for the next three years.

Supporting Transformational Change Achievements

- a) The development and delivery of the Transformation Programme as part of achieving a balanced budget and delivery of transformation change across services.
- b) Integrated Service Support (phase 2) is ongoing with a review of staffing structures, delivery of system thinking reviews.
- c) Continued progress with total document management - Multi function devices and EWIM.

Emerging Challenges

FINANCIAL

The latest Financial Strategy report presented to Council in February 2015 sets out the challenges the council faces in the context of the wider public sector financial outlook. Against a backdrop of a continuing period of unprecedented constraint it is clear that over the coming years all Councils will need to reposition themselves, through the withdrawal and dilution of services and by having a greater emphasis on those most disadvantaged and vulnerable. The need to transform and reposition services has never been greater. The cost of providing existing services in their current form is expected to grow whilst over the same period income from Scottish Government and Council Tax is predicted to fall resulting in a predicted budget shortfall by 2016/17 of £16,600 million.

Planned action is expected to deliver £11,544 million leaving a remaining shortfall to address of £4,945 million.

The Financial Strategy has been developed to address this budget shortfall and provide a means to prioritise available resources and to focus these resources on the delivery of the Council's priority outcomes of Early Years, Positive Destinations and Economic Growth whilst maintaining financial sustainability.

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 continue to be major pressures in L.A. care homes due to high levels of sickness absence although this is being addressed through an in-depth review.

Capacity and Quality of Services: Growing numbers and complexity of need places more demands on in-house and external services. There are currently two care homes subject to large scale investigation. The longer term viability of services in both care homes and care at home services requires a robust approach to workforce planning and the promotion of social care as a career. The development of a joint Organisational Development Plan will seek to take this forward. Acute hospitals are facing severe delayed discharge pressures and there is increased demand to meet these needs.

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 retendered while a programme of service transformation of Learning Disability services is underway.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Attainment and achievement of children and adults: Despite the many good things that we are putting in place, the challenge remains of ensuring that we make a consistent and tangible difference to raising attainment and improving achievement for all children and young people in Midlothian. The need to 'close the gap' for our most challenged and vulnerable learners remains a real one. This is a thorny issue which is attracting great interest in Councils across Scotland.

Children's Services: Reducing unplanned overspend remains our biggest challenge. We are in the process of reviewing all areas within children and families services to look at how we can do things differently and by working in partnership with our key agencies we can improve outcomes for children and young people.

Managing risk within our communities is a challenge as our vision is to maintain where possible all children and young people within their own homes and communities. This requires buy in from all services such as education, police, community safety, voluntary agencies and health colleagues to commit to do everything possible to manage risk rather than export the risk to another agency or area. This requires strong leadership and a commitment to ensure that the vision and ethos we work to 'A Midlothian child is a Midlothian child' is owned and understood by all agencies and professionals.

A key challenge continues to be the higher than average numbers of young people in secure care. Whilst our Child Protection figures have reduced considerably over the last 6 months, this is offset with increased risk taking behaviour within the community by some of our young people. Currently we have 2 young people in secure care.

The implementation of the Named Person in 2016 is a challenge around how we share sensitive information and

ensure that our health and education colleagues have the support and IT provisions to make this possible.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

The strategic goal of building community capacity for self help, at the same time as reductions have been made to council grants budgets, increases made to charges for use of council premises and further reduction in the number of and location of council premises useable by communities are planned; means that this strategy is at significant risk. The gap in adult working age population qualification in Midlothian against Scottish averages has increased.

Welfare Reform - Universal Credit: It has previously been reported to Council of the Welfare Reform measures which resulted in significant changes introduced across a range of state benefits that impacted widely on individual households from April, 2013. Midlothian Council is included in the first tranche for roll out of Universal Credit in April, 2015.

Midlothian Council administers Housing Benefit (HB) at present on behalf of the Department for Work & Pensions (DWP) and has been responsible for implementing changes and charges locally. Revenues Services will continue to administer the legacy HB cases for the local authority and Housing Associations, and Local Housing Allowance for private sector landlords and assistance for Universal Credit, although Universal Credit will be administered directly by DWP.

Universal Credit is a new single benefit that will apply to people of working age only. Claimants are expected to apply online for this benefit and it will normally be paid as a single monthly payment, in arrears. This transition will require Midlothian Council staff to prepare for the associated changes and work with service users in order that the transition to Universal Credit is carried out smoothly.

Action: A Delivery Partnership Agreement will be entered into with DWP to ensure that UC claimants can readily obtain the support they need to access UC support services and move close to and into work where possible. Partnership working between agencies involved with providing services to claimants with complex needs is seen as an enabler.

DWP will work in partnership with the Council to deliver local support services that are sensitive to local needs and support national expansion of Universal Credit as an interim until the full Universal Support offer is in place. A DWP Operational group of Council Teams and Partners are to establish a framework of support for all citizens before, during and after the implementation of Universal Credit.

At a local level work is being undertaken to understand, prepare for and mitigate against these further effects of Welfare Reform, particularly to identify households impacted by the changes, to pro-actively offer advice and assistance.

Universal Credit will go live for newly unemployed single claimants, with or without housing costs, in Dalkeith and Penicuik Jobcentres from 27 April 2015. The eligibility criteria means that claim volumes are expected to be low.

SUSTAINABLE GROWTH and HOUSING

Economic Recovery and Growth challenges

- . Deploy sufficient resources to review and implement the Child Poverty Action Plan.
- . 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.
- . Submit a successful bid for Tyne Esk LEADER funding.
- . Setting the right strategic agenda for Midlothian in the South East Scotland Strategic Development Plan No. 2.
- . Successfully take the Midlothian Local Development Plan through to Public Examination stage.
- . Working with Transport Scotland and others to ensure expansion at the Easter Bush employment/education area is not constrained by lack of essential infrastructure.
- . 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.
- . Continue to deliver a high quality customer focused service in the regulatory and development functions of Building Standards, Environmental Health, Planning, and Trading Standards.

Newbyres Crescent - Gore Avenue, Gorebridge: CO2 emissions: Midlothian Council has managed the issues in relation to ground gas penetration into 64 properties at Newbyres Crescent, Gorebridge to ensure the protection of public health of the residents and long term resolution for the site. In June 2014, a Special Council Meeting was held to consider options for the Newbyres Crescent development. Officers outlined five options:

1. Retrofit a gas membrane solution in all 64 houses, along with annual maintenance costs for pump equipment that would be necessary to install. Estimated cost (over 60 year lifespan) £3.7m
2. Demolish and rebuild the houses incorporating gas membranes in all 64 houses - £12.1m
3. Demolish only the 5 decanted houses and rebuild, plus retrofit gas membrane to the remaining houses - £4.4m
4. Leave the existing 5 decanted properties unoccupied - £2.3m
5. Demolish all 64 properties and market the site as a potential development site.

The Council accepted officer's recommendations to demolish the site, but delayed the decision on whether to rebuild or market the site until the Incident Management Team (IMT) reported on public health concerns. The IMT was established by NHS Lothian under the Public Health (Scotland) Act 2008 to ensure the protection of public health for both the short and longer term. The Council established a Cross-Divisional Group to oversee and manage the emerging issues and put in place the necessary actions to protect public health.

Action: There have been three key aspects to the Council's work since the decision was taken in November 2014:

1. A clear focus on rehousing all 64 households – as at April 2015 there remain 9 households living within the estate. It is expected that the decants will be complete by June 2015.
2. Ongoing monitoring of emissions on the site, which has raised no further concerns.
3. Continuing discussions with legal and other advisors on likely investigations/remedial actions.

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

Action: Progress at year end collection performance with improved In-Year collection in rents and Council Tax. Collection performance increase yet to be benchmarked with peer group but collection amount and collection percentage measures increased. Impact on review of long term empty homes legislation, single person discount and the Commission on Local Tax Reform established in Q4 will be actioned in new financial year.

COMMUNITY SAFETY

Novel Psychoactive Substances (NPS), often referred to as Legal Highs, are chemicals which have been designed to mimic the effects of conventional drugs which are controlled under the Misuse of Drugs Act.

NPS seem to be growing in popularity, particularly amongst the 15-24 year age groups, and the problematic use of NPS is also increasing. Despite emerging evidence, there remain significant gaps in our knowledge about these drugs, their prevalence, and the short and long term impact these drugs have on physical and mental health, as well as effective interventions and treatments.







Action

An analytical profile was produced which collated intelligence from Community Safety partners. Evidence from MELDAP services and Police Scotland indicates that the use of NPS is low, and within Midlothian located mostly in a few 'hot spots'. Emerging evidence in the MELDAP area indicates that the most problematic NPS users are the older opiate injecting population making the switch from heroin to NPS.





MELDAP NPS Group to provide an overview of services available in Midlothian to support people who may be using NPS and the Community Safety Partnership response in terms of prevention, intervention and enforcement.

Midlothian Council PI summary





Outcomes and Customer Feedback

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	6,817	1,229	2,290	3,196	4,145	4,145		14/15: Data Only			The total number of complaints received per thousand population (cumulative)	49.79
												Number of complaints complete at Stage 1	3,694
												Number of complaints complete at Stage 2	37
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.38%	96.47%	95.74%	93.97%	97.19%	97.19%		14/15: On Target		95%	Number of complaints complete at Stage 1	3,694
												Number of complaints at stage 1 responded to within 5 working days	3,590
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	83%	90%	92.86%	76%	83.78%	83.7%		14/15: Off Target Stage 2 complaints that have taken longer than 20 days to resolve are being addressed by the relevant officer within each service.		95%	Number of complaints complete at Stage 2	37
												Number of complaints at stage 2 responded to within 20 working days	31



Making the Best Use of our Resources

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£182.474m	£191.792m	£191.946m	£194.561m	N/A	N/A		14/15: Performance against revenue budget will be reported to the Council in June 2015.		£194.793m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.73	2.56	4.42	6.00	8.85	8.85		14/15: On Target. Although there is a very slight increase since the same period last year, absence management is being addressed by upskilling managers to manage absence competently.		8.06	Number of days lost (cumulative)	30,630.71
												Total number of employees (FTE) All employees including teachers	3,461.41

Corporate Health


Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
06. Process invoices efficiently	Percentage of invoices sampled and paid within 30 days	93.4 %	95.1 %	94.1 %	93.7 %	93.0 %	93.0 %		14/15: The% total value of invoices paid within 30 days is 95.78%. Slightly below target, service areas to continue to work to ensure invoices paid within 30 days		95.0 %	Number received (cumulative)	54,280
												Number paid within 30 days (cumulative)	50,852
09. Control risk	% of high risks that have been reviewed in the last quarter	100 %	100 %	100 %	100 %	100 %	100 %		14/15: Complete: The Risk Manager has reviewed the High Risks and is supporting service risk Management representatives to review high risks for their service.		100 %	Number of high risks reviewed in the last quarter	4
												Number of high risks	4


Improving for the Future


Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	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.	77.7 8%	66.6 7%	62.2 2%	88.5 5%	90.4 4%	90.4 4%		14/15: On target. 123 out of 136 actions on target. Details are available in individual service performance reports and audit reports		85%	Number of on tgt/ completed actions	123
												Number of outstanding actions	136


SINGLE MIDLOTHIAN PLAN


14/15 Adult, Health and Care Actions and PIs




Adult, Health and Care											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.AH.ASC.1.1	1. Take steps to reduce health inequalities and increase local access to health services	Continue action plan to mitigate the impact of welfare reform	14/15: Complete (100%)Welfare reform provision is ongoing in Midlothian through the welfare rights service forums and training. We are working with partners in regard to hardship and developing a co-ordinated advice service for the people of Midlothian to mitigate the effects of Welfare Reform.	100%	There is no Performance Indicator for this priority						Capacity Building/Co-Production, Prevention
SMP.AH.ASC.1.2	1. Take steps to reduce health inequalities and increase local access to health services	Undertake focussed work in areas of multiple deprivation	14/15: Complete (100%). Bid submitted, with decision pending.	100%	There is no Performance Indicator for this priority						Capacity Building/Co-Production, Prevention
SMP.AH.ASC.1.3	1. Take steps to reduce health inequalities and increase local access to health services	Undertake service re-design and reorganisation drugs and alcohol service delivery	14/15: Complete (100%).	100%	Referral to treatment timescales for substance misuse	97%	14/15: Target Achieved (97%).	Baseline 90%	95%		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.AH. ASC.1.4	1. Take steps to reduce health inequalities and increase local access to health services	Introduce new services for people with LD- Social Media and Physical Exercise for Older People	<p>14/15: Complete (100%). Older People - Ageing Well continue to provide appropriate classes for older people across Midlothian. Funding application submitted to MacMillan Cancer Support was successful. The Transforming Care After Cancer project team have met, and are currently developing a job description for the Project Manager/Co-ordinator.</p>	100%	Numbers of older people with LD supported through the physical exercise scheme	30	<p>14/15: (30) 2 Pilot sites in Dalkeith have commenced physical activity sessions, it is planned for these sessions to be generalised across St Joseph's and Midlothian Day Centre services. Exercise classes have commenced at Mayfield Leisure Centre and attendance has exceeded expectation. 2014/15 figure will provide baseline data for future reporting.</p>				Prevention
			<p>Learning Disabilities - 9 teaching units have been successfully piloted over 8 sites and are now live. There will be a further pilot of an interactive gaming platform, which will be used to develop online self protective skills for people with learning disabilities. Guidance has been developed and staff training started to support physical exercise for older people with learning disabilities.</p>		Numbers of people supported through initiatives designed to encourage older people to stay at home. Ageing Well: Red Cross: Midlothian Active Choices	522	<p>14/15: Target Exceeded (522). The Red Cross Neighbourhood links and Community Co-ordinators have taken 241 referrals, Ageing Well have had 100 new starters through their service and Midlothian Active Choices have recorded 181 referrals.</p>		100		
SMP.AH. ASC.1.5	1. Take steps to reduce health inequalities and increase local access to health services	Extend day treatment and diagnostics in the Community Hospital	<p>14/15: Complete (100%). Community hospital has expanded its X ray clinic to 5 mornings a week. Further outpatient appointments are being scoped for feasibility.</p>	100%	Number of people accessing local day treatment and diagnostics	1,155	<p>14/15: (1155). There were 1155 individuals seen for outpatient appointments at Midlothian Community Hospital in 2014/15, of these 200 were classified as "new" patients and 955 were "return" patients. A feasibility study is currently underway to expand the outpatient delivery services offered.</p>				Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
					Reduction in the number of hospital bed days occupied as a result of emergency admissions - reduce by 4%	66,916	<p>14/15: Baseline (66,916) The latest information available (published Sept 2014) shows Midlothian had 66,916 emergency admissions bed days in 2013/14. A 4% reduction on this would be 64,239 this has been added to the Target for next year. Although this figure grew 1.8% from 2012/13 the 65+ age group reduced by 2% from 48,072 to 47,102. The increase seen is due to a large increase in the Under 65 age group. Although performance will not be formally reported until approximately September 2015, we are working closely with NHS colleagues to report more timeously indicative figures and more regular intervals.</p>		66,916		
SMP.AH. ASC.1.6	1. Take steps to reduce health inequalities and increase local access to health services	Develop Telehealthcare Strategy	14/15: Complete (100%). Strategy complete and awaiting sign-off.	100%	There is no Performance Indicator for this priority						Prevention
SMP.AH. ASC.2.1	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Extend the provision of local day care for young people with learning disability	14/15: Complete (100%). Provision extended to five days per week.	100%	Numbers of older people accessing LAC service	965	14/15: 965 individuals have accessed Local Area Co-ordination services as follows: 346 through the Buddy Scheme; 550 through the Community Co-ordinators; 69 for dementia .				Capacity Building/Co-Production, Prevention, Channel Shift/Local Access
					Numbers of people with mental health problems accessing outreach services		Due to community planning partnership timetable, this data is not yet available				
SMP.AH. ASC.2.2	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Fully implement local area co-ordination for older people including those with dementia	14/15: Complete (100%).	100%	There is no Performance Indicator for this priority						Capacity Building/Co-Production, Prevention, Channel Shift/Local Access

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.AH. ASC.2.3	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Pursue the application for European funding for employment in the field of mental health	14/15: Complete (100%). The application for funding made by NHS and endorsed by Adult Care was unsuccessful. Any future applications would continue to be endorsed by Adult Care.	100%	Numbers of people using cafe connect		Due to community planning partnership timetable, this data is not yet available				Capacity Building/Co-Production, Prevention, Channel Shift/Local Access
SMP.AH. ASC.2.4	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Design and implement the recovery college for people with substance misuse problems	14/15: Complete (100%). The Recovery College is now open and the number of referrals is ahead of projected numbers. A 5 week Peer Supporter training course has been provided for 12 peers. A paid peer Support worker has been appointed to the CLEAR (Community Lived Experience for Alcohol & drugs Recovery)Project.	100%	Numbers of people with substance misuse problems accessing the recovery cafe	71	14/15: Target Exceeded (71).		60		Capacity Building/Co-Production, Prevention, Channel Shift/Local Access
					Number of people involved with 'Pink Ladies' group	207	14/15: Information from the Pink Ladies annual report shows they have received 207 referrals from a variety of different Midlothian agencies. Results reported at the end of 2014/15 will inform a baseline against which future targets can be set.				Capacity Building/Co-Production, Prevention
SMP.AH. ASC.2.5	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Continue to seek to influence the availability of transport for older people and people with disabilities	14/15: Complete (100%). Older People - Pilot of NHS crown car completed and reported on. Transport Group continue to meet to contribute to the overarching transport policy.	100%	There is no Performance Indicator for this priority						Capacity Building/Co-Production, Prevention, Channel Shift/Local Access



Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.AH. ASC.2.6	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Continue to work with the library service to provide local information, advice and social contact, Continue to roll out peer support	14/15: Complete (100%). Midlothian Libraries continue to develop adult day services in response to need. Examples include increases in the delivery of the Housebound service, reminiscence groups and visual impairment reading groups.	100%	There is no Performance Indicator for this priority						Capacity Building/Co-Production, Prevention, Channel Shift/Local Access
SMP.AH. ASC.2.7	2. Develop more localised opportunities for people to maintain/develop community contacts and peer support	Take steps to strengthen information for people with disabilities including work with libraries	14/15: Complete (100%). Hubs still in five libraries due to a lack of funds for carousels. The facility to register for electronic newsletters is now available on the public website. Cafe Connect and Local Area Co-ordination work is ongoing.	100%	There is no Performance Indicator for this priority						Prevention, Channel Shift/Local Access
SMP.AH. ASC.3.1	3. Strengthen community based services through partnership working and the implementation of self-directed support	Continue to work with housing providers to develop housing solutions including older people, those with complex care needs and, as part of the national test site work, people with dementia	14/15: Extra care housing for older people - remodelling of two sheltered housing schemes to extra care housing schemes is progressing by using a PSP (public social partnership) approach	100%	Increase capacity with Midlothian for people with complex needs	N/A	14/15: As actions are implemented, capacity will be increased. Timescales are not yet clear.				Prevention
SMP.AH. ASC.3.2	3. Strengthen community based services through partnership working and the implementation of self-directed support	Develop stronger partnership working including through the frailty service, the new single dementia service and integrated models of service for people with learning disability and those with substance misuse problems	14/15: On Target (50%). This is part of a two year period to complete and agree a Learning Disability Pathway which includes in-patient, shared and local services	50%	Numbers of people with learning disability accessing the social media service	62	14/15: Target Exceeded (62). 32 adults and 30 children with LD have attended a variety of courses through both the Local Access co-ordinators and Saltersgate school this year. Training includes both internet and online gaming safety.		50		Capacity Building/Co-Production, Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.AH. ASC.3.3	3. Strengthen community based services through partnership working and the implementation of self-directed support	Design and implement a local strategy for people with sensory impairment in line with the new national strategy	14/15: Complete (100%). Second event delayed until June 2015 to facilitate the full creation of a local implementation plan. First awareness raising training session took place on 24th March. Pan Lothian and Midlothian sub groups continue to progress the national strategy. LCiL (Lothian Centre for Inclusive Living) have run 2 SDS (Self Directed Support) workshops, and Forward Mid and Local Area Co-ordinators continue to support this work.	100%	Numbers of people supported following a fall	719	14/15: On Target (719). There were 719 individuals who had fallen and 1052 responses in total for the MERRIT team (Midlothian Enhanced Rapid Response and Intervention Team) . Pathways have been developed with the 4 Emergency services, which has led to only appropriate referrals going to the emergency services.	New for 2013/14	660		Prevention
SMP.AH. ASC.3.4	3. Strengthen community based services through partnership working and the implementation of self-directed support	Implement a local strategy for Self Directed Support. Develop strengthened services for people with dementia as a national test site for the 8 Pillars approach	14/15: Complete (100%). The strategy has been fully incorporated into practice and all new assessments and reviews are being assessed under SDS guidelines.	100%	Number of people on Direct Payment	87	14/15: Complete (87).	New for 2013/14	80		Capacity Building/Co-Production, Prevention
SMP.AH. ASC.4.1	4. Strengthen support to carers through increased provision of respite care and through more focussed support for young carers and BME carers	Fully implement the Wee Breaks service	14/15: Complete (100%).	100%	Number of hours of respite/short breaks and number of 'wee breaks'	394,476	14/15: Target Exceeded (394,476)		234,020		Prevention





Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.AH. ASC.4.2	4. Strengthen support to carers through increased provision of respite care and through more focussed support for young carers and BME carers	Work with community groups to identify and provide support to BME carers	14/15: Complete (100%). Retender process completed, although transfer to new suppliers has been extended due to unforeseen complications with Self Directed Support.	100%	Number of BME carers receiving support through Voluntary Organisations - Red Cross, Vocal, Children 1st and Alzheimer Scotland	1	14/15: (1). In total 198 people were supported through Wee Breaks. Clients are initially asked ethnicity and the vast majority of those who divulge ethnicity report "Scottish". Only one client explicitly identified themselves as a BME carer.				Capacity Building/Co-Production, Prevention
					Numbers of young carers supported	N/A	14/15: Young Carers are supported under the GIRFEMC (Getting it Right for Every Midlothian Child) theme, through the Specialist Intervention subgroup. This performance is monitored through the GIRFEMC theme.				





14/15 Community Safety Action Plans and PIs




Community Safety




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.CS.ASC.1.4	1. Alcohol and Drugs Misuse	Introduce an Offender Recovery Service in April 2014	14/15: Completed. The EMORS service is now working well. Quarterly performance meetings are taking place with the Service Manager and an EMORS Team Leader has been given a specific role to develop the service in Midlothian.	100%	Increase the uptake of voluntary throughcare from 10 to 20%	N/A	14/15: Data not available. The Councils in house voluntary throughcare service ceased at the end of March 2014. Voluntary Throughcare is now provided by EMORS, a jointly commissioned service. Quarterly performance meetings are taking place with the EMORS service manager. <i>This PI has been removed for 2015/16</i>		20%		Prevention
SMP.CS.C.1.3	1. Alcohol and Drugs Misuse	Introduce an intensive family support service targeted to support 4 families for 12 weeks max at a time	14/15: Completed. Children 1st are providing an intensive family support service, working with 8 families all at different stages (for 12 week period). Referrals come through Substance Misuse Steering Group. The service has a multi-agency steering group.	100%	The number of children on the CP register whose registration is affected by parental substance misuse	82	14/15: Target achieved. 82 children have been on the CPR between 01/04/14 and 30/09/2014 due to Parental Substance Misuse. <i>This PI has been removed for 2015/16</i>	87 (1/8/12 - 31/7/13)	87		Prevention
SMP.CS.CH.1.1	1. Alcohol and Drugs Misuse	Increase police inspections to monitored and problematic premises	14/15: Completed. 159 visits undertaken during 2014/15 in comparison with 80 during 2013/14.	100%	The proportion of premises for which a licensing board review has been sought and grounds for review upheld.	100%	14/15: Target achieved. 4 reviews sought. All reviews heard and upheld. Action taken includes restrictions to operating hours and written warnings. One license revoked for non payment. <i>This PI has been removed for 2015/16</i>		100%		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.CS.CH.1.2	1. Alcohol and Drugs Misuse	Increase the number of premises involved in the 'Best Bar None' scheme	14/15: Completed. The number of premises involved increased to 4 this year. All involved received BBN awards and a successful aware ceremony was held in partnership with the Midlothian Licensing Forum.	100%	Number of licensed premises improving their best bar one accreditation level	4	14/15: Target achieved. 4 awards won in 14/15. <i>This PI has been removed for 2015/16. Instead the number participating will be measured.</i>		3		Channel Shift/Local Access
SMP.CS.CH.1.5	1. Alcohol and Drugs Misuse	Increase number of individuals engaging in post treatment Recovery Services	14/15: Completed. Recovery College, Recovery Cafe and Alive and Kicking initiatives to support recovery have all been implemented. 95 people use these three services on a weekly basis.	100%	The number of individuals who attend the Horizons Recovery Cafe and complete Pink Ladies Programme successfully	90	14/15: Completed. Weekly target for Horizons Cafe Target met, Annual target for Pink Ladies met. <i>2015/16 target: 90</i>	Horizons Cafe: 40 weekly. Pink Ladies: 30 a programme	80		Prevention
SMP.CS.CH.1.6	1. Alcohol and Drugs Misuse	Involve service users, carers, families and stakeholders in the re-design of substance misuse service provision via project plan for MELDAP system transformation	14/15: Completed. Service users have been involved in two planned consultation events as part of redesign process.	100%	Number of consultations events planned in Midlothian	2	14/15: Completed. Both consultations took place in the 1st six months of the year. <i>This PI has been removed for 2015/16.</i>	new for 14/15	2		Prevention
SMP.CS.CH.2.1	2. Reducing Violent Crime	Work in partnership through the ASBVO group to reduce the risk posed by violent offenders	14/15: Completed. ASBVO meets monthly to discuss antisocial and violent offenders and assess partner agency intervention or sanction outcomes required.	100%	Reduce the number of recorded violent crimes	61	14/15: Target achieved. <i>The 15/16 target is to reduce by 1.5% on 3 year baseline (2012/15 = 63, target = 62)</i>	12/13: 63	61		Prevention
					Reduction in the number of minor assaults	910	14/15: Target achieved. Note the H1 provisional figure has been amended from 491 to 488. <i>This PI has been removed for 2015/16</i>	12/13: 812	928		
SMP.CS.CH.3.1	3. Domestic Abuse-Violence Against Women	Increase multiagency working to improve the safety of high risk victims of domestic abuse	14/15: Completed. Domestic Abuse service now co-located within Public Protection Office with MELDAP. MARAC steering group now in place to review and strengthen MARAC process.	100%	Detection rates for crimes of domestic abuse	80.3%	14/15: Target achieved. Increase on last year's figure. <i>Target for 2015/16: 80%</i>	12/13: 79%	79%		Prevention
					The number of detections for bail offences	97.2%	14/15: Target achieved. <i>Target for 2015/16: 95%</i>		95.6%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.CS.CH.3.2	3. Domestic Abuse-Violence Against Women	Increase the % of domestic abuse perpetrators successfully completing the Caledonian programme	14/15: Completed. Completion rate has increased from 57% to 75%	100%	Percentage of MARAC cases showing reduction in risk upon exit from the domestic abuse	100%	14/15: Target achieved. Small number of exit interviews, due to level of ongoing engagement however in 100% of cases there has been an improvement in overall situation and a 80% of women reported an improvement in level of fear with the other 20% reporting no change.		100%		Prevention
SMP.CS.CH.3.3	3. Domestic Abuse-Violence Against Women	Increase awareness of violence against women	14/15: Completed – VAW now integrated into Public Protection Committee and reports directly to Committee and Chief Officer Group; Public Protection Team established.	100%	Number of Violence Against Women training events taking place	7	14/15: Off Target. Staff changes within the service have resulted in less training being offered this year. One post was vacant for a number of months and setting up the new weekend service and employing new members of staff took priority. <i>Target for 2015/16: 9</i>		9		Channel Shift/Local Access
SMP.CS.CO.4.1	4. Death and Injury on Midlothian's Roads	Work in partnership to deliver road safety preventative work	14/15: Completed. Road safety work co-ordination and collaboration is organised via a quarterly Road Safety Forum involving a wide range of agencies	100%	Reduce the number of people killed	0	14/15: Target achieved. <i>Please note this is provisional data. This PI has been merged with other road safety PI's for 2015/16 reporting.</i>	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2012 (January to December)	2.5		Prevention
					Reduce the number of people seriously injured	27	14/15: Target achieved. <i>Please note this is provisional data. This PI has been merged with other road safety PI's for 2015/16 reporting.</i>	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2012 (January to December)	30.8		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
					Reduce the number of children under 16 killed	0	14/15: Target achieved. Please note this is provisional data. This PI has been merged with other road safety PI's for 2015/16 reporting.	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2012 (January to December)	0		
					Reduce the number of children under 16 seriously injured	1	14/15: Target achieved. Please note this is provisional data. This PI has been merged with other road safety PI's for 2015/16 reporting.	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2012 (January to December)	4.8		
					Reduce the number of slight casualties	218	14/15: Target achieved. Please note this is provisional data. This PI has been merged with other road safety PI's for 2015/16 reporting.	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2012 (January to December)	247		
SMP.CS.CO.4.2	4. Death and Injury on Midlothian's Roads	Work collaboratively to update school travel plans	14/15: Completed. School Travel Plans have been updated. All primary schools updated and 5 out of 6 secondary schools completed.	100%	Percentage of School Travel plans updated	94.4%	14/15: Target achieved. School Travel Plans have been updated. All primary schools updated and 5 out of 6 secondary schools completed. This PI has been removed for 2015/16 reporting.		94%		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.CS.CH.5.1	5. Re-offending	Progress work towards the production of a reducing re-offending action plan for Midlothian	14/15: Completed. We are on track to create a shadow Reducing Reoffending partnership in April 2016 and are developing an action plan for the partnership to take forward.	100%	Reduce the percentage of those on orders who re-offend – Measured by an increase in the % of successful completions of orders	87.1%	14/15: Off Target. The Criminal Justice team engages very proactively with offenders on orders and arranges to see individuals within 24 hours of their order being made. Every effort is made to work alongside individuals and motivate them to comply with their orders. However some offenders nevertheless fail to comply and their orders therefore have to be returned to Court. <i>15/16 target: 80%</i>	12/13: 95%	96%		Prevention
SMP.CS.CH.6.1	6. Sexual Crime	Undertake multiagency risk management work	14/15: Completed. We continue to manage high-risk violent offenders and all sex offenders on a multi-agency basis, through Risk Management Case Conferences and MAPPA meetings.	100%	Offending rate of MAPPA clients	0%	14/15: On Target. No MAPPA Client has been convicted of a Type 1 or 2 offence during 2014/15. These are sexual offences or serious violent offences. <i>15/16 Target: less than 2%</i>		2%		Prevention
SMP.CS.ASC.7.1	7. Adult Support and Protection	Work as a partnership to identify adults at risk of harm at an early stage	14/15: Completed. 30 training events held in this timespan	100%	The number of open adult support and protection cases	77	14/15: Data only indicator. 77 open adult support and protection cases at the end of March. <i>This PI has been removed for 2015/16 reporting.</i>				Prevention
SMP.CS.CH.7.2	7. Adult Support and Protection	Take partnership action to respond to information provided about possible scam victims	14/15: Completed. Financial harm group established, No cold calling zones pilot is planned to take place in May 2015. Scam leaflets and posters have been prepared and are with printer.	100%	There is no Performance Indicator for this priority						Prevention



Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.CS.C.8.1	8. Protecting Midlothian's Children	Deliver the Midlothian family resilience project	14/15: Completed. Support work with families continues. The independent interim evaluation of the project is now complete; the evaluation outlines what impact the approach has made for the families and the agencies involved. The project board are in the process of considering the most effective way of extending the family resilience approach to more families.	100%	Percentage of families involved in the project demonstrating positive outcomes	N/A	14/15: Data not available. The independent interim evaluation of the project is now complete. The project board now plan to extend the family resilience approach to more families. <i>2015/16 Target: Not yet set</i>	new for 14/15	100%		Prevention
SMP.CS.C.8.2	8. Protecting Midlothian's Children	Work as a partnership to identify children at risk at an early stage. (0-17 year olds)	14/15: Completed. Multiagency Screening Group (MASG) and youth Justice Forum (YJF) meetings take place fortnightly.	100%	The number of Child Protection repeat registrations	4	14/15: Target achieved. 4 children have been registered between 01/04/14 and 31/03/2015 within 12 months of being de-registered. <i>This PI has been removed for 2015/16 reporting.</i>	15 - February 2014	15		Prevention
SMP.CS.C.8.3	8. Protecting Midlothian's Children	Launch whole systems approach	14/15: Completed.	100%	Reduce the number of Standard Police Report (SPR) sent to Crown Office	N/A	14/15: data not available - discussions to take place as to whether this PI should be removed in future.	new for 14/15			Prevention
					Maintain the proportion of 16-17 year olds diverted from prosecution	100	14/15: Target achieved. 100% of Young People aged 16-17yrs who met the criteria for Diversion under the Whole Systems Approach and agreed to Diversion when interviewed by Police were successfully diverted from prosecution. This figure was 6 Young People. We received 3 requests from the Fiscal to be considered for Diversion, 2 were successful and 1 young person did not meet the criteria. In addition using the principles of Early and Effective Intervention, 36	13/14: 0 16-17 year olds appeared in court	100		


Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
							Young People between the aged between 8-15yrs were diverted through the multi-agency screening group. <i>2015/16 target: 100%</i>				




14/15 Getting it Right for Every Midlothian Child Actions and PIs














GIRFEMC											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.G. C.1	1. Focus on prevention and early intervention to ensure children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included within a local family or care setting	Increase the numbers of children and their families benefiting from Early Years Intervention	14/15: Complete. Family Nurse Partnership in place and achieving targets. Significant increases in uptake of 27-30 month health check since the initial phase and over 80% of children already meet all developmental milestones, target is 85% by end 2016. Early Years Collaborative has revised the joint working arrangements with East Lothian so that tests of change will be run independently in the two counties, allowing them to be responsive to local need. The Big Bedtime Read won a silver COSLA award in the Tackling Inequalities and Improving Health category.	100%	Percentage of women who have booked antenatal assessment within 12 weeks		Due to community planning partnership timetable, this data is not yet available	90.2% in 2011/12 and 91.6% in 2012/13	92%		Prevention
					Number of families receiving early intervention services		Due to community planning partnership timetable, this data is not yet available	2012/13 - 288 (Midlothian Sure Start 206 and Home Link 82)	340		
					Reduce the number of stillbirths to 4.3 per 1000 births		Due to community planning partnership timetable, this data is not yet available	10 in 2010 and 4.1 in 2011.	4.3		
					Infant mortality rate (as a % of live births)		Due to community planning partnership timetable, this data is not yet available	3.7 per 1000 live births in 2010 (0.37%)	0.31%		
					Establish baseline for take up of the 27-30 month review of children's health and development		Due to community planning partnership timetable, this data is not yet available	new for 13/14	85%		
					Early Years Collaborative Aim that by the end of 2016 - 85% of all children reviewed have reached all of the expected development milestones at their 27-30 month review		Due to community planning partnership timetable, this data is not yet available		85%		




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
					The percentage of children & families surveyed who say that services have made a positive difference	60%	14/15: On Target. No further surveys done in H2 asking this question so H1 comment applies: 60% of families surveyed in the Carer's survey and Children With Disabilities survey either Agreed or Strongly Agreed	48% in 13/14	60%		
					Percentage of eligible women engage with Family Nurse Partnership	85%	14/15 On Target. 55 clients were recruited in Midlothian; this included 3 clients who transferred from another FNP site, 9 clients refused participation. Acceptance rate is 85% (fidelity target > 75%) 73% of clients were recruited prior to 16+6 weeks gestation (fidelity target >60%). The Partnership has been successfully implemented and is exceeding its recruitment targets.		75%		
SMP.G. C.2.1	2. Improve outcomes for children and young people by continuing to implement Getting it Right for Every Child and putting in place changes required by laws which go with it	Implement the Children and Young People (Scotland) Act 2014	14/15: Complete. 600 hours early learning and childcare for 3 and 4 year olds put in place from August 2014. 2 year old provision also delivered, and numbers are picking up. Preparations taking place for changes from August 2016. Free school meals for Primary 1 to 3 commenced in January. Over 3,000 pupils entitled and 87% takeup. Corporate Parenting event with attendance from a wide range of organisations held prior to changes coming into force in April. Preparations	100%	There is no Performance Indicator for this priority						Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
			continuing for Wellbeing, Named Person Service, Child's Plan etc. A GIRFEC Development Officer has been recruited. GIRFEC subgroup formed to take this work forward.								
SMP.G. C.2.2	2. Improve outcomes for children and young people by continuing to implement Getting it Right for Every Child and putting in place changes required by laws which go with it	Provide a range of opportunities to involve children, young people and their families in the Integrated Children's Services Plan	14/15: On Target (40%) The corporate parenting board has two young people as members with others being actively recruited. The development of the new ICSP will include consultation and representation from children, young people and their families.	40%	Increase to 4 from 2 the number of children and young people directly involved in the Corporate Parenting Board/GIRFEC Partnership (through attendance at meetings or through subgroup activity with children and young people)	9	14/15: On target. 2 representatives sit on Corporate Parenting Board plus every other meeting now hosted by the KICK group with around 7 young people attending.	2	4		Capacity Building/Co-Production
SMP.G. C.2.3	2. Improve outcomes for children and young people by continuing to implement Getting it Right for Every Child and putting in place changes required by laws which go with it	Strengthen the partnership approach towards prevention and early intervention including commissioning and resource allocation	14/15: Complete. Awaiting confirmation of date Integrated Joint Board comes into force. An options appraisal for potential integration of Children's Services will take place in 2015/16. Self Evaluation of leadership theme for GIRFEC Board took place including external view from Community Planning Working Group, findings to be presented to April Board meeting for actions to address themes identified. GIRFEC subgroup revised to align with main activities for 15/16: Early Years, Named Person, Vulnerable Children and Young People.	100%	The number of repeat Child Protection registrations	4	14/15: Number added with previous registration within 18 months (31/03/2015)	No of registrations (not repeat) 2012/13 H1 - 87 and 2012/13 H2 - 54			Prevention
					The number of children living in kinship or foster care	192	14/15: No target set. This data represents the number at 31 March 2015.	2012/13 H1 - 184 and 2012/13 H2 - 177			
					The percentage of children and families surveyed that tell us they feel safer	N/A	14/15: 2015 survey results not yet available.	new for 13/14	60%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.G. C.3	3. Support children and young people to manage risk taking behaviour	Develop a coordinated partnership approach to understanding and managing challenging behaviour	14/15: Complete. A new multi-agency Risk Taking Behaviour policy is in the final stages of creation, covering areas such as alcohol/drug/tobacco use, sexual activity, offending and anti-social behaviour, mental health. Once finalised, an action plan to deliver new procedures and guidance for staff working with children in Midlothian and all other associated work will be drawn up.	100%	Review effectiveness and scope of Early Screening Group		Due to community planning partnership timetable, this data is not yet available				Capacity Building/Co-Production
SMP.G. ED.4.1	4. Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Early identification of those not achieving at nursery, education or training and appropriate multi-agency interventions are put in place	14/15: Complete. February Insight data has assisted in planning appropriate improvement interventions in order to improve attainment 'vs' deprivation and attainment for all measures at secondary schools. Peep continues to deliver an effective early learning and development programme with parents focussing on emergent numeracy and literacy skills. Numeracy and maths strategy written and shared with all schools through Headteacher group. Numeracy and maths continue as a priority on all ASG improvement plans. Plans to improve all transition routes from	100%	% S5 pupils with 3+ Level 6	23%	14/15: Off Target. SQA replaced the Appeals Service with the Results Service for exams taken in summer 2014. Any appeal changes will now be reported in the following August.	2010 - 19.82, 2011 - 22 and 2012 - 21	25%		Prevention
					5% increase in the number of children attending PEEP based on the 12/13 baseline	13.8%	14/15: On Target. 9279 people attended PEEP groups in 14/15, compared to 8154 in 12/13, which is an increase of 13.8%.		5%		
					5% increase in number of children attending Bookbug based on 12/13 baseline	3.8%	14/15: Off Target. 9,081 children and 7,818 adults attended Bookbug sessions in 12/13 compared to 9,608 children and 7,927 adults in 14/15. This represents an increase of 3.8% combined for adults and children. However the percentage change for children was +5.8% with a decrease of 1.4% for adults.	new for 13/14	5%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
			0-3 EL@CC to 3-5 settings to identify children earlier. Partnership working with Health colleagues to improve the pathways around the 27 Month Child Health Review to ensure assessment information is transferred to EL@CC settings. Implementation of the Children and Young People Act to deliver an increase in EL@CC for 3 and 4 year olds and eligible 2 year olds should maximise opportunities for early identification of concerns and action plans.		Increase P7 numeracy levels as measured by average standardised Maths score at Primary 7 (GL assessments).	95.1	14/15: Off Target. This data relates to school year 2013/14.	2009/10 - 92.7, 2010/11 - 93.2, 2011/12 - 94.9, 2012/13 - 95.1	96		
					Reduce total number of exclusion incidents annually in Primary Schools to 95	86	14/15: On Target. There were 86 incidents during the reporting year.	2011/12 - 93 and 2012/13 - 104	95		
					Reduce total number of exclusion incidents annually in Secondary Schools to 440	365	14/15: On Target. There were 365 incidents during the reporting year.	2011/12 - 440 and 2012/13 - 241	400		
					Increase percentage of school leavers in positive destinations to 93% from 89.2%	93.9%	14/15: On Target.	12/13 85.4%	93%		
					Percentage of S4 Pupils Gaining 5+ Awards at Level 5 (SOLACE)	37%	14/15: On Target. SQA replaced the Appeals Service with the Results Service for exams taken in summer 2014. Any appeal changes will now be reported in the following August.	2011/12- 31%, 2011/12 - 33%, 2012/13 - 34%	35%		
					PIPS score (standardised) for Reading for Midlothian P1 Pupils on entry to school.	48.6	14/15: Off Target. PIPs on entry scores have remained fairly static over the last 3 years. Increased quality assurance across Midlothian nurseries will relate directly to improvements in literacy experiences for 3 and 4 year olds.	2010/11, 2011/12 & 2012/13 - 48.8; 2013/14 - 49.0	50		
					PIPS score (standardised) for Maths for Midlothian P1 Pupils on entry to school.	49.1	14/15: Off Target. PIPs on entry scores have remained fairly static over the last 3 years. Increased quality assurance across Midlothian nurseries will relate directly to improvements in numeracy experiences for 3 and 4 year olds.	2010/11 - 49.2, 2011/12 - 49.4, 2012/13 - 49.4, 2013/14 - 49.1	50		


Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
					Increase literacy levels as measured by % Primary 7 pupils leaving primary school with reading age of 9.5+ years	87.4%	14/15: Off Target but improved since last year. This data relates to school year 2013/14.	2009/10 - 84.2%, 2010/11 - 84.9%, 2011/12 - 89.1%, 2012/13 - 86.7%	90%		
SMP.G. ED.4.2	4. Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Increase early identification of young women at risk of pregnancy and provide support in order to avoid an early unplanned pregnancy	14/15: On Target (50%) Strategy for reducing and responding to teenage pregnancy has been developed and is to be implemented.	50%	Reduction in the rate of under 16s pregnancies to Lothian average over 3 years (March 2017)_	59.4	Reduction in the rate of under 16s pregnancies	2009 - 66.3, 2010 - 65.7 and 2011 59.4 (2009/11 8.6 per 1000 14 to 15 year olds in Midlothian, Lothian Average 5.6)	45.2		Channel Shift/Local Access
SMP.G. ED.4.3	4. Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Ensure that young women who become parents are able to continue their education and/or have a positive destination	14/15: Ensure that individualised programmes are in place to support continued education and/or a positive destination.	0%	Percentage of young women (under 16) who become pregnant who are able to continue their education	N/A	14/15: Tailored approach will be planned to support positive destinations.				Channel Shift/Local Access
SMP.G. C.5.1	5. Improve outcomes for vulnerable or at risk children and young people	Ensure that vulnerable looked after children and young people receive the same education as all children and young people	14/15: Complete. Although the number of children experiencing multiple care settings was above target this was across the whole period of being looked after, so for example on child had been looked after in one setting for over 10 years before moving twice. With this in mind, and the extension to the age to	100%	The number of children experiencing multiple care settings.	10	14/15: Off Target.	2012/13 H1 - 4, 2012/13 H2 - 3	7		Channel Shift/Local Access
					The number of looked after children and young people placed out of area	55	14/15: On Target.	2012/13 H1 68, 2012/13 H2 69	56		




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
			which looked after children and young people can remain in care, this indicator should be qualified with a timescale if it is to be used in the future. Both other indicators achieved their targets.		Average length of time (months) from a child becoming Looked After to recommendation for permanence	6.8	14/15: On Target. Average time to recommendation to permanence was 6.8 months for 6 children (4 families) ranging from 5 to 9 months. The target has been reviewed and changed to 10.5 months, as the previous target of 24 was set as the time to actual placement rather than to a recommendation.	29 months (2013/14)	10.5		
SMP.G. C.5.2	5. Improve outcomes for vulnerable or at risk children and young people	Ensure that new Self directed Support Worker engages with children, young people and their families	14/15: Complete. Self Directed Support is fast becoming a way of working rather than a specific form of intervention for designated service users. It is being rolled out across all of family support and will in time become part of staged 3 forms of intervention.	100%	Increase the number of self directed support service users	30	14/15: On Target. Self Directed Support is fast becoming a way of working rather than a specific form of intervention for designated service users. It is being rolled out across all of family support and will in time become part of staged 3 forms of intervention.		25		Capacity Building/Co-Production
SMP.G. C.5.3	5. Improve outcomes for vulnerable or at risk children and young people	Improve pathways for young people leaving the care system	14/15: 6 out of 10 care leavers during Aug 2013 - July 2014 had positive destinations in the SLDR report Dec 2014. No target had been set. The previous year there were 9 out of 12 care leavers with positive destinations so the percentage has dropped.	30%	The percentage of care leavers in positive destinations.	60%	14/15: 6 out of 10 care leavers during Aug 2013 - July 2014 had positive destinations in the SLDR report Dec 2014. No target has been set.	new for 13/14			Channel Shift/Local Access
					Increase by 5% the number of young people preparing to leave care/leaving care who engage with Through Care and After Care service	83%	14/15: On Target.	2012 H1 - 54%, 2012 H2 70%.	75%		
					The percentage of children surveyed who tell us that they feel included.	N/A	14/15: This question was not included in the survey.	new for 13/14	75%		






14/15 Improving Opportunities for People in Midlothian Actions and PIs







IOM											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CE.1.1	1. Support financially vulnerable households in the current economic climate including welfare reform	To create a Directory of Employability Services in Midlothian (relating to stages 1-5 of strategic skills pipeline)	14/15: Complete. The Employment Directory will be launched at the Adult Learners Event at Newbattle Abbey College May 2015.	100%	Number of Employability service providers that report that they are more aware of other services and referral routes within the area.	N/A	14/15: Not available as the Employment Directory just being launched.	new for 14/15	12		Channel Shift/Local Access
SMP.IO M.CE.1.2	1. Support financially vulnerable households in the current economic climate including welfare reform	Source ESF money for Midlothian for 2014-20 period	14/15: Off Target. Delay in Scottish Government releasing funding; second application submitted due to change in protocols.	90%	Amount of funding secured for 2014 - Assist 1,397 clients in the first year if funding secured	N/A	14/15: N/A awaiting confirmation and release of funding.	new for 14/15	£292,168.12		Prevention, Channel Shift/Local Access
SMP.IO M.CE.1.3	1. Support financially vulnerable households in the current economic climate including welfare reform	Referral systems established between agencies providing welfare advice, food support, clothing, household goods, fuel poverty advice with due regard to data protection issues	14/15: Complete. Referral systems have now been established as part of the Lottery Funded MARCH project with 12 organisations engaged in referrals.	100%	Number of agencies participating to improve referral system	12	14/15: Off Target. 12 organisations engaged in hardship referral system.	new for 14/15	20		Prevention
SMP.IO M.CE.1.4	1. Support financially vulnerable households in the current economic climate including welfare reform	Identify key priorities to update Child Poverty Action Plan	14/15: Postponed due to workload and grant immediate implementation	0%	Number of seminars held (targeting 6 with 60 individuals) focusing on Poverty Issues throughout Midlothian, in order to identify priorities for the child poverty refreshed plan 50% of actions in the plan generated from seminars		Due to community planning partnership timetable, this data is not yet available	new for 14/15	6		Prevention
SMP.IO M.CE.1.5	1. Support financially vulnerable households in the current economic climate including welfare reform	Provision of Welfare Rights Forum and Training	14/15: Complete. Training programmes operated to target. WRF continues to meet to address universal Credit rollout.	100%	Number of practitioners involved in Forum or training on Welfare Rights (Capacity of section is built to respond to needs).		14/15: Bi Monthly forum meetings (2), training programme provides weekly sessions to local advice service and council sections on benefit changes and Universal Credit.	new for 14/15	150		Prevention




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CE.1.6	1. Support financially vulnerable households in the current economic climate including welfare reform	Individuals experiencing a fall in income due to welfare reform are offered an integrated package of welfare advice, budgeting advice, fuel advice and food waste advice	14/15: On Target. Hardship Directory created for front-line staff to use offering an integrated overview of 30 relevant organisations. 1-2-1 budgeting support to 103 clients, all saying felt more in control of budget after advice.	70%	Percentage of users reporting better understanding of their circumstances	N/A	14/15: MARCH project WRO off due to long term sickness.	new for 14/15	75%		Prevention
SMP.IO M.CE.1.7	1. Support financially vulnerable households in the current economic climate including welfare reform	Individuals with poor IT skills seeking employment and online access to welfare help offered IT support in libraries	14/15: Partnership work between MFIN, Volunteer Midlothian and Library Services commenced to set-up the volunteer service at Gorebridge Library and 4 volunteers with strong digital skills were inducted and trained by Jobcentre plus to support target users with online jobseeking and Universal Jobmatch. IT accessibility improvements were implemented at Gorebridge Library, and privacy screens were installed to create a more suitable environment for personal computer use. Referral pathways into the project were established with a range of organisations, and a project information session held with frontline Customer Service staff. The pilot started in January, offering a weekly drop-in session to support users with jobseeking and welfare related tasks and a	50%	Percentage of participants sampled who indicate that they feel supported and more confident to access services online	100%	14/15: On Target.	new for 14/15	100%		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
			computer club to encourage IT skills improvement. One-to-one sessions could also be booked by Midlothian residents or referred to by local organisations. At the end of the initial pilot period in March, 21 instances of support had been provided with the majority of users receiving help with online jobseeking skills via the drop-in session. So far, 5 surveys have been returned by users with all agreeing that they were satisfied with the support and information received. The project recommenced on 20 April following refurbishment of Gorebridge Library.								
SMP.IO M.CE.1. 8	1. Support financially vulnerable households in the current economic climate including welfare reform	Provide training and support to Third Sector organisations to develop quality volunteering placements and good practice in volunteer management	14/15: Complete.	100%	Number of organisations supported	246	14/15: On Target. 246 organisations registered and supported annually.	new for 13/14	150		Capacity Building/Co-Production, Channel Shift/Local Access
					Number of training sessions to up-skill voluntary organisations	9	14/15: On Target. 9 training sessions have been delivered following consultation with Volunteer Managers. Topics covered have included Volunteers & the Law; Recruitment & Handling Challenging Situations	new for 13/14	4		
					Number of email bulletins to update organisations on good practice; new opportunities and training	12	14/15: On Target. 12 email bulletins sent to 306 contacts in the past 12 months.	new for 13/14	12		


Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
					Percentage of VIOs feel better able to recruit, manage and retain volunteers as a result of receiving training and support	85%	14/15: On Target. 85% stated that they feel better able to recruit, manage and retain volunteers as a result of using TSI.		75%		
SMP.IO M.CE.1. 9	1. Support financially vulnerable households in the current economic climate including welfare reform	To complete Community Asset Transfer policy and raise awareness of the policy and how to express interest in asset transfer amongst at least 30 organisations across Midlothian	14/15 off target due to council restructuring	0%	Draft CAT policy completed and submitted to Council for formal approval	0	14/15: Off target due to council restructuring		1		Capacity Building/Co-Production, Channel Shift/Local Access
					Number of engagement sessions across Midlothian with community trusts/organisations about CAT strategy		Due to community planning partnership timetable, this data is not yet available		2		
					Number of organisations better aware of CAP policy and requirements.		Due to community planning partnership timetable, this data is not yet available		30		
SMP.IO M.ASC.2 .7	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Enhance community planning partners' knowledge and practical understanding of health inequalities	14/15: Complete. Seminar for Elected members and Shadow Board held focusing on unintentional impacts on communities: minimising detriment and maximising benefit.	100%	Percentage of elected members who have been engaged in discussions regarding health inequalities on at least one occasion	25%	14/15: Off Target.	new for 13/14; 2 sessions held in 13/14	100%		Prevention, Channel Shift/Local Access
					Number of occasions on which the Joint Shadow Board has been engaged in discussion regarding health inequalities	0	14/15: Off Target. Two were delivered in 13/14 but the one scheduled for Nov 14 was cancelled due to staff illness in council. This session will now take place in June 2015.	new for 13/14: 0	1		
					Number of practical examples provided to elected members of how to make a difference to their communities experiencing multiple deprivation in Midlothian	0	14/15: Off Target. Two were delivered in 13/14 but the one scheduled for Nov 14 was cancelled due to staff illness in council. This session will now take place in June 2015.	new for 13/14: 0	5		



Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CE.2. 4	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Increase the C Card provision for Midlothian clients ages 16+	14/15: Off Target. Some services only started in June which has meant a shortfall in numbers prior to that period. Also an admin error has been flagged up in the recording of attendance where numbers were attributed to a central service rather than a Midlothian service.	40%	Number of visits to C Card Midlothian by clients aged 16+	385	14/15: Off Target.		800		Channel Shift/Local Access
SMP.IO M.CE.2. 5	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Continue the development of newly established C Card points and share best practice	14/15: On Target. New points have been successfully set up in various health centres across the area.	50%	Number of new C Card distribution points	3	14/15: On Target. Three new points have been set up.	new for 13/14	1		Channel Shift/Local Access
SMP.IO M.CE.2. 6	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Promote and raise awareness of existing C Card services across Midlothian targeting 16+ and local agencies	14/15: Complete. This action is embedded into the Midlothian Sexual Health & HIV plan & monitored every quarter.	100%	There is no Performance Indicator for this priority						Channel Shift/Local Access
SMP.IO M.CE.2. 8	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Support 2 networks of social enterprise around food and health	14/15: Grants were secured and allocated; this included 10 small grants to develop a range of projects that include cooking skills, food growing and increasing the uptake of healthy food choices and food provision for vulnerable families in the holidays. Also working with Community cafes to promote and develop their services.	100%	Number of social enterprises supported.		14/15: On Target. Planned for January 2015		2		Capacity Building/Co-Production




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CH.2. 3	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Provide bibliotherapy service through libraries and other appropriate venues	14/15: Complete. Year 1 pilot delivered successful outcomes. Continued funding achieved. Additional service developments identified as a result of user need.	100%	Number of bibliotherapy sessions held	51	14/15: On Target Target achieved and due to successful outcomes after Year 1 pilot, extended funding now sourced.	new for 14/15	20		Prevention, Channel Shift/Local Access
					Percentage of participants indicating that through evaluation star an increase in self-esteem and confidence		14/15: Measure removed as evaluation star has patenting issues	new for 14/15	90%		
SMP.IO M.PFM.2 .1	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Target inactive school children, adults and senior citizens and offer a variety of activities to encourage participation in sport/physical activities	14/15 Complete: MAC Links with Get Going, Counterweight and Ageing Well with those attending the afore mentioned being signposted to MAC for support in either becoming active or in continuing to do so after completion of sessions with those services. Referrals are given MAC cards, as are those adults who attend Counterweight programmes. MAC signposts all older people/senior citizens to either MAC+ classes or Ageing Well activities.	100%	Active Schools delivering in all 36 schools	N/A	14/15: Off Target: Term report will be available in Q2 15/16. Delivered 4,546 Activity sessions in 39 distinct activities. On average each activity session was attended by 15 pupils amounting to a total of 70,758 pupil visits over the academic year. Overall delivery has suffered against target of 79,457 due to maternity absence and new educational curricular programme that directed teachers attention to academic class / additional class work in stead of sports related after school activity.	77,917 participant sessions and 4,794 activity sessions. Target of Activity Sessions is 4,937	70,758		Prevention, Channel Shift/Local Access
SMP.IO M.PFM.2 .2	2. Build community workforce and partners' capacity to tackle health inequalities and influence public health policy	Integration of prevention planning and physical activity pathways into Health and Social Strategic Plan	14/15 Complete: Clients who are referred with low to moderate mental health can be supported by MAC in that being active can help prevent the prescription of medications and indeed improve mental health, which in turn may mean that an individual may not need to approach other services such as joint	100%	Number of activities offered by Ageing Well and MAC	24	14/15: Target Achieved: MAC and Ageing Well promotes activities within all leisure centres in Midlothian. This includes, group classes, swimming, gym, and activity classes. They delivered 24 classes per week during Quarter 4.		16		Prevention, Channel Shift/Local Access



Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
			mental health, social services etc. for further help. The same can be said for those with low level conditions, where being active can prevent their condition worsening and them becoming reliant on various other services.								
SMP.IO M.CE.3. 1	3. Increase Positive Destinations for adults and young people	Increase the numbers of young people going into positive destinations currently 89.2%	14/15: Complete. 93.9% achieved. The next set of figures for sustained destinations will be available in June 2015.	100%	Number of individuals taking part in the Schools Vocational programme and better college engagement		14/15: On Target. Directory for 2014-15 is on website. More courses will be coming on stream until December 2014.	488	500		Prevention
					Number of schools using the 16+ Data Hub to inform planning		14/15: On Target. Refresher training for schools 3 September 2014.		100		
					Number of participants on the Council Voluntary placement programme		14/15: Off Target. Feb-Aug 2014: 15 enquiries, 3 in placement, 5 withdrew request, 7 awaiting placement	0	50		
SMP.IO M.CE.3. 2	3. Increase Positive Destinations for adults and young people	Increase numbers of young people developing confidence and skills through volunteering	14/15: Complete. The number of young people interested in volunteering has continued to rise. By securing additional external funding we have been able to expand our Transform project to deliver a wide range of supported opportunities	50%	Number of Get Ready to Volunteer Courses	8	14/15: On Target. 8 courses delivered with 39 negative destination young people attending.		4		Capacity Building/Co-Production, Channel Shift/Local Access
					Number of young people with 1 - 1 support to help them actively engage in volunteering	124	14/15: On Target. 124 young people given one-to-one support into volunteering (69 from Oct-14 to Mar 15). This figure continues to rise each year as more and more young people recognise the benefits of volunteering.		90		
					Percentage of participants who will gain confidence and skills to help them progress positively in their lives through Volunteering	93%	14/15: On Target. Extremely positive feedback. More and more young people are recognising the value of volunteering.		75%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
					Number of young people supported and supervised volunteering through Transform Project	156	14/15: On Target. This number is high due to securing additional external funding.		65		
					Percentage of young people who feel that through volunteering they have new skills and experience to offer an employer	90%	14/15: On Target. Good numbers attending Make Your Volunteering Count sessions to find out how to use the skills and experience gained from volunteering.		80%		
					Percentage of young who feel better prepared for the recruitment process for employment and/or education	100%	14/15: On Target. Good numbers attending Make Your Volunteering Count sessions to find out how to use the skills and experience gained from volunteering		80%		
SMP.IO M.CE.3. 3	3. Increase Positive Destinations for adults and young people	Increase numbers involved in volunteering	14/15: On Target. The total number of people registered to volunteer with Volunteer Midlothian continues to rise. 90% of the total are young people under the age of 25.	100%	Develop volunteering strategy with third sector organisations	Yes	14/15: On Target. Draft volunteering strategy has been produced and circulated to IOM & Volunteer Managers Forum.	new for 13/14	Yes		Capacity Building/Co-Production, Channel Shift/Local Access
					Number of people volunteering	N/A	14/15: Local survey planned for 2015 to determine number of people volunteering.	new for 13/14			
					Promote and develop volunteering to increase number by 5%		14/15: On Target. Scottish Household Survey (SHS) 2013 published shows 30% of population of Midlothian volunteering, down on the 2010 SHS but still 2% higher than national average. It should be noted that national average has also reduced in the same period. 761 new volunteer registrations with Volunteer Midlothian between April 14 – March 15.	new for 13/14			




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CE.3. 4	3. Increase Positive Destinations for adults and young people	Align MALP priorities with the Statement of Ambition for Adult Learning produced by the National Forum for Adult Learning	14/15: Complete. MALP identified 3 priority areas.	100%	Target 3 key activities contained within the MALP action plan. Gather data on the impact of adult learning on achievement and progression		14/15 : Adult Learning Fair held in August, completed and evaluated, over 100 learners attended Production of Directory off target. Action delayed due to Council restructuring and co-production of the Directory with MEAN Development of cross-sectoral curriculum underway but off target—focus on Digital Literacy and employability. New course being developed across partnership to be delivered early 2015 as pilot project		3		
SMP.IO M.CE.3. 5	3. Increase Positive Destinations for adults and young people	The MALP partnership will map current adult learning provision across the MALP membership	Due to community planning partnership timetable, this data is not yet available	0%	Produce database and distribute to key stakeholders.		Due to community planning partnership timetable, this data is not yet available		1		Capacity Building/Co-Production
SMP.IO M.CE.3. 6	3. Increase Positive Destinations for adults and young people	Build a cross partnership curriculum for adults with opportunities for progression and identify current strengths and gaps in provision	Due to community planning partnership timetable, this data is not yet available	0%	Produce MALP Action Plan		Due to community planning partnership timetable, this data is not yet available		1		Capacity Building/Co-Production, Prevention
SMP.IO M.CE.3. 7	3. Increase Positive Destinations for adults and young people	Promote achievement by young people through awards programmes that contribute to positive outcomes, including Saltire Awards (Vol centre), Youth Achievement Awards and Duke of Edinburgh (various providers)	14/15: Complete.	100%	Number of awards achieved	871	14/15: On Target.		500		Prevention
					Percentage of award achievers reporting increased confidence	N/A	14/15: Although confidence figures are not available, the number earning awards has exceeded the target.		90%		




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CE.3.8	3. Increase Positive Destinations for adults and young people	Deliver Employability Fund programme funded by Skills Development Scotland (SDS)	14/15: Complete. MTS delivered a number of Employability programmes to Youths and Adults, both generic and skill specific. These programmes included Construction, Care and Retail Academies and Preparation for Work.	100%	Progression to Employability, Further Education, etc to meet 90% of SDS contract performance targets including qualifications, employment and sustained employment achieved	100%	14/15: On Target. 100% of contract targets met. Breakdown: Employment (100%), Sustained Employment (280%), Qualifications (148%)		90%		Prevention
SMP.IO M.CE.3.9	3. Increase Positive Destinations for adults and young people	Deliver Working for Families programme	14/15: Complete. 72 people positively benefited from the working for families programme Oct 2014 to March 2015.	100%	There is no Performance Indicator for this priority						Prevention
SMP.IO M.CH.3.10	3. Increase Positive Destinations for adults and young people	Provide local access to a wide range of physical and online information, resources and support in partnership with other organisations	14/15: Off Target Mayfield Library & Customer Hub work ongoing with scheduled launch Q1 15/16. Delay has provided opportunity to develop hub model in response to customer need. Midlothian Libraries have increased virtual issues and use of online resources and continue to provide fast free online access in all libraries. Digital Support Hub in Gorebridge supports online benefit claimants by increasing digital literacy.	90%	Number of physical and virtual library visits per 1000 population	673	14/15: On Target.		578		Prevention, Channel Shift/Local Access
SMP.IO M.CE.4.1	4. Engagement with local employers	Launch the Midlothian Employer Offer by creating effective single point of access, located within JCP and appropriate protocols for partners engaging with employers	14/15: Number of employers using the Offer April 2014 to August 2014 (23). Number of employers marketed (148). Data for Sept 2014 not available at present.	50%	Number of employers making Single Point of Contact/referrals to MEAN partners (targets to be reviewed after 6 month pilot)		14/15: On Target. Number of employers using the Offer April 2014 to August 2014 (23). Number of employers marketed (148). Data for Sept 2014 not available at present.		20		Prevention





Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
SMP.IO M.CE.4.2	4. Engagement with local employers	DWP to host single point of access during pilot. Future location/resourcing to be assessed	14/15: Complete. DWP continue to host single point of access for Midlothian Employer Offer.	50%	There is no Performance Indicator for this priority						Prevention
SMP.IO M.CE.4.3	4. Engagement with local employers	Work with 10 social enterprises to help sustain and grow	14/15: SEAM has supported start up and existing social enterprises through a combination of one to one business support and group training and workshop activities. Recent training has included Leadership and Management, Budget Management and Reporting, and. Tendering for Contracts. We have also had one networking lunch, focusing on increasing collaboration within the sector.	100%	Number of social enterprises supported/sustained	20	14/15: 20 social enterprises received 1-2-1 support. 22 people attended training events and networking lunch. We have exceeded our target for this period. This reflects an increase in the number of potential social enterprise start-ups that are coming to us directly or have been referred to us via Business Gateway. This is positive, but poses questions for future capacity to meet demand for support.	20	10		Capacity Building/Co-Production
					Feedback from 10 social enterprises on impact of the support	29	14/15: On Target. Feedback secured from 29 organisations via training feedback forms and TSI Annual Survey. All feedback indicates positive experience of training or one to one support.		10		
SMP.IO M.CE.5.1	5. Widen, promote and develop access to digital services	MALP to develop coordinated approach to access ICT with appropriate support if required	Due to community planning partnership timetable, this data is not yet available	0%	MALP - Number of appropriate programme in place		Due to community planning partnership timetable, this data is not yet available		4		Prevention, Channel Shift/Local Access
					Feedback from service users on the impacts of training and availability of IT access		Due to community planning partnership timetable, this data is not yet available				
SMP.IO M.CE.5.2	5. Widen, promote and develop access to digital services	Hold a technology conference to prepare for the challenges of a digital approach to benefit claiming and job searching	14/15: Complete. Technology Conference ran in May 2014. An Action Plan was drafted based on the workshops on the day which has been distributed widely. 40 people from 27 organisations attended.	100%	Number of organisations attending seminar and identify key actions to be taken in 2014/15	27	14/15: On Target. 40 people from 27 organisations attended. A strategic bid involving Midlothian Council, MFIN and Volunteer Midlothian secured £45k of funding from Scottish Government Welfare Reform Resilience Fund to pilot a digital hub in Gorebridge Library, which is		20		Prevention





Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator Target	Status	Future Model approaches
							taking forward many of the action points from the plan.				
SMP.IO M.CE.5. 3	5. Widen, promote and develop access to digital services	Deliver 1-1 IT tuition to housebound older people	14/15: Complete. 30 isolated older people have received a 6 week block of tuition. A further 10 started tuition but this has been placed on hold due to illness.	100%	Number of housebound older people to whom IT tuition is delivered	40	14/15: On Target.		30		Capacity Building/Co-Production, Channel Shift/Local Access
SMP.IO M.CE.5. 4	5. Widen, promote and develop access to digital services	Develop and run computer clubs to provide ongoing help and support for older people	14/15: Complete. Target exceeded; 7 clubs have operated throughout the year. 153 older people have attended group sessions with 100% reporting an increase in skills and confidence	100%	Number of computer clubs run including new clubs developed (3 x 6 weeks of classes delivered)	7	14/15: Complete. Target exceeded; 7 clubs have operated throughout the year. 153 older people have attended group sessions with 100% reporting an increase in skills and confidence.	4 existing clubs	4		Capacity Building/Co-Production, Channel Shift/Local Access
SMP.IO M.CE.5. 5	5. Widen, promote and develop access to digital services	Develop 6 week iPad for beginners classes to older people over the age of 65	14/15: Complete. Ipad/Tablet classes developed and delivered. 3 x 6 week blocks. 100% reported an increase in skills and confidence and all keen to continue using their tablets independently.	100%	There is no Performance Indicator for this priority						Capacity Building/Co-Production, Channel Shift/Local Access





14/15 Sustainable Growth Actions and PIs



Sustainable Growth and Housing											
Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
CE.S.2	1. Tackle issues relating to climate change	Implementation and Review of Climate Change and Sustainable Development Action Plan	14/15: Off Target. There has been slippage with a small number of actions post-Q2. Completion had been anticipated by Q4 but has not been achieved, principally due to unforeseen changes in the staff resource. It is intended to regularise the situation in 2015/16, primarily through a review of the Planning Service.	65%	Percentage of actions that have been implemented or are on target within the Climate Change and Sustainable Development Action Plan	65%	14/15: Off Target. There has been slippage with a small number of actions post-Q2. Completion had been anticipated by Q4 but has not been achieved, principally due to unforeseen changes in the staff resource. It is intended to regularise the situation in 2015/16, primarily through a review of the Planning Service.		100%		
SMP.SG.CO.2.1	2. Improve sustainable waste management	Part develop food waste facility and complete associated access road	Due to community planning partnership timetable, this data is not yet available	0%	% progress to achieve action - (Part develop food waste facility and complete associated access road)	100%	14/15: On Target.		100%		
SMP.SG.CE.3.2	3. Promote and develop active and sustainable travel and transport	Support the Central Scotland Green Network and Lothians & Fife Green Network Partnership through development and delivery of Midlothian Green Network	14/15: Off Target. Following a programme of workshops facilitated by Scottish Natural Heritage (SNH) with the purpose of establishing a framework for the Midlothian Green Network, a strategic framework for same has been included in the Midlothian Local Development Plan Proposed Plan. More detailed proposals will follow in supplementary guidance which will be subject to public consultation with bodies such as the Midlothian Access Forum, landowners and local communities. Further work is in progress on the strategic green network through SESplan Strategic Development Planning	60%	Percentage of progress in developing Midlothian Green Network opportunities through the Midlothian Local development Plan and Supplementary Development Plan Guidance.	60%	14/15: Off Target. See action update.		100%		




Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
			Authority, SNH and the Lothians & Fife Green Network Partnership. A need to focus on the Proposed Plan itself, in part due to unforeseen changes in the staff resource, has delayed work on and production of the supplementary guidance.								
SMP.SG. CE.3.3	3. Promote and develop active and sustainable travel and transport	Implement the Midlothian Open Space Strategy and monitor and review the action plan in conjunction with the Midlothian Local Development Plan	14/15: Off Target. Work underway on annual review but not complete due to need to focus on Midlothian Local Development Plan Proposed Plan (MLDP PP) as a result of unforeseen changes to the staff resource. The strategy will be reviewed annually (Q1 15/16) and refreshed or replaced in line with the first MLDP review, c. 2019/20.	80%	Percentage of progress to achieve action (Midlothian Open Space Strategy)	80%	14/15: Off Target. See action update.		100%		
SMP.SG. CO.3.1	3. Promote and develop active and sustainable travel and transport	Develop infrastructure incidental to Borders Rail	14/15 Complete : Cycleway on Dalhousie Road (Former Jewel and Esk College site) complete.	100%	% progress to achieve action - (Develop infrastructure incidental to Borders Rail)	25%	14/15: On Target		28%		
SMP.SG. CE.4.1	4. Enhance/ safeguard town centres and historic environment	Complete the Dalkeith Town Centre Townscape Heritage Initiative/Conservation Area Regeneration Scheme	14/15: Complete. The Dalkeith Conservation Area Regeneration Scheme (CARS) finished at the end of March 2013 and the final audit report has been submitted to Historic Scotland. The report has been accepted and the remaining CARS grant retention has been released. The Townscape Heritage Initiative (THI) element of the project was granted a two month extension and the building work and training projects were complete/delivered by 31 August 2014. The project evaluation of the THI is now complete and has been submitted to the Heritage Lottery Fund (HLF) for final approval. Retention will be released once the report has been approved and HLF receive confirmation that the funding	100%	% of monies available for award which has been awarded (Dalkeith CARS)	75%	14/15: On Target. The Gorebridge Conservation Area Regeneration Scheme is a five year project which provides historic building grants to eligible properties within the town centre. A total of £377,500 is currently available during the five year work programme. A report has been submitted to Historic Scotland requesting additional funding for the Newbyres Hall priority project. The percentage shown is measured across the full five year programme rather than annually. By Q4 2014/15 £284,600 of the total available has been awarded which is 75% of the funding available for	new indicator for 13/14	25%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
			acknowledgement plaque (for the public realm works) is in place.				building work.				
SMP.SG. CH.5.1	5. Provision of more social housing taking account of local demand	In partnership between Council, RSL (Register of Social Landlords) and private developers, deliver 100 new homes, including 60 Council and 40 RSL	14/15: Off target No further completions until 2015/16. It is anticipated that a significantly higher number of units will be completed by both Midlothian Council and development partners in 2015/16.	25%	Number of new units completed in partnership between Council and RSL	50	14/15: Off target No further completions until 2015/16. It is anticipated that a significantly higher number of units will be completed by both Midlothian Council and development partners in 2015/16.		100		Prevention, Channel Shift/Local Access
SMP.SG. CH.5.2	5. Provision of more social housing taking account of local demand	Develop plans and specification for particular needs accommodation	14/15: On Target. Council new build developments in Phase 2 are not due to be completed until 2015/16. Adaptations requirements are being considered as part of these developments. Midlothian Council has agreed to develop 12 units for households with a complex physical and/or learning disability.	100%	Number of units completed for particular needs accommodation	0	Due to community planning partnership timetable, this data is not yet available		12		Capacity Building/Co-Production
SMP.SG. CH.6.1	6. Prevent homelessness Ensure people threatened with homelessness can access advice and support	Reduce the proportion of households presenting to Council as homeless	14/15: On target % reduction achieved.	100%	Number of households provided with housing options advice to prevent homelessness	925	14/15: Data Only				Prevention
SMP.SG. CH.6.2	6. Prevent homelessness Ensure people threatened with homelessness can access advice and support	Increase the support to young people through the Youth Homelessness Prevention Service	14/15: Complete Housing Options approach has led to a reduction of homeless assessments in youth homeless, aged 16 - 25 years old, now returning home or pursuing housing options other than homelessness case as a result of the Youth Intervention Project; this includes a recent focus on young people leaving school without a positive destination and regular housing advice surgeries at HMP Edinburgh.	100%	Number of 16-25 year olds presenting offered support	374	14/15: Off Target. All 16 to 25 year olds presenting are offered specific support by homeless prevention team.		401		Prevention

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
SMP.SG. CH.6.3	6. Prevent homelessness Ensure people threatened with homelessness can access advice and support	Deliver 'leaving home' education programme in schools	14/15: Complete The education programme has gone from strength to strength, where we now can boast 100% commitment from Midlothian's High Schools. Barriers in the form of staffing shortages, school commitments and content reviews have seen a slower uptake, however we envisage late April 2015 through to Summer will see a vast number of sessions delivered in accordance with our housing options agenda and corporate responsibility of ensuring positive destinations for young people. A meeting has been arranged with our final remaining school, Beeslack Community High School, for late April 2015 with a view to commencing sessions thereafter.	100%	No of 'leaving home' sessions delivered	47	14/15: On Target.		12		Prevention
SMP.SG. CH.6.4	6. Prevent homelessness Ensure people threatened with homelessness can access advice and support	Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	14/15: Complete: Scottish Government has allocated Midlothian £1.058M for targeting private sector homes which require improvement to make them more energy efficient which will reduce fuel poverty in Midlothian.	100%	Number of households provided with energy saving or fuel poverty advice	2,813	14/15: On Target. A range of services are being provided by Changeworks, including "Canny Families" a three year project to help prevent child poverty and support low income families by tackling energy and food costs.		1,980		Prevention
SMP.SG. CE.7.2	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Deliver Business Gateway contract in Midlothian	14/15: Complete.	100%	Number of confirmed high value starts	15	14/15: On Target.		10		
SMP.SG. CE.7.3	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Submission of Midlothian's area of economic opportunity to see assisted area status	14/15: Complete.	100%	Bid submitted and AA status achieved	100%	14/15: On Target.		100%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicat or Target	Status	Future Model approaches
SMP.SG. CE.7.4	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Through the Strategic Development Authority for South East Scotland progress preparation of South East Scotland Strategic Development Plan no.2	14/15: Complete. Work has proceeded on SDP2 as per programme. Requested info for MIR2 supplied by Council on 25 March 2015.	100%	Commence awareness raising session (subject to Development Plan Scheme programme)	100%	14/15: On Target. See action update.		100%		
SMP.SG. CE.7.5	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Prepare Proposed Plan for Midlothian Local Development Plan and publish for representations	14/15: Off Target. Draft Proposed Plan and associated documents approved by Council on 16 December 2014, with a view to statutory 'deposit' period beginning early March 2015. Slight delay on original programme due to external influences (SESplan Strategic Development Plan and publication of new Scottish Planning Policy) and then again against revised programme at the request of Council administration. Deposit period now due to begin 14 May 2015.	95%	Proposed Plan published in line with Development Plan Scheme for Midlothian	No	14/15: Off Target. See action update.		Yes		
SMP.SG. CE.7.7	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Preparation of a draft Action Programme for delivery of the transport and other infrastructure required to enable economic development	14/15: Complete. Council approved Draft Action Programme on 16 December 2014. Following a targeted consultation running from 19 December 2014 to 23 January 2015, on 10 February 2015 Council approved an amended Proposed Action Programme for the purposes of formal representation alongside the Midlothian Local Development Plan Proposed Plan	100%	First draft of Action Programme prepared (subject to Council approval)	Yes	14/15: On Target. See action update.		Yes		
SMP.SG. CE.7.8	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Deliver the priorities and actions contained in the Bush Framework Masterplan. Including branding/marketing, the physical environment transportation and	14/15: On Target. The Bush Governance Board has met three times, with a 4th meeting scheduled. Work on the Masterplan is ongoing.	100%	Identify and set priorities and timescales through the Bush Governance Board. Aiming to have 3 meetings p.a	3	14/15: On Target. The Bush Governance Board has met three times, with a 4th meeting scheduled. Work on the Masterplan is ongoing.		3		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
		utilities									
SMP.SG. CE.7.9	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Prepare and submit a draft business case to the Scottish Government for the operation of the Leader Programme in Midlothian and East Lothian over the 2014/2020 timeframe	14/15: Complete.	100%	LEADER programme funding continued under Midlothian co-ordination	Yes	14/15: On Target.		Yes		
SMP.SG. CE.7.10	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Establish a Business Improvement District steering group for Penicuik	14/15: Complete.	100%	Steering group established: Business plan adopted: Ballot held		14/15: On Target. Ballot arranged for 21 May.		100%		
SMP.SG. CE.7.11	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Progress the Gorebridge Conservation Area Regeneration Schemes (CARS) to completion	14/15: Complete. The Gorebridge Conservation Area Regeneration Scheme (CARS) is now in year 2 of the five year project. Year 3 begins 1 April 2015. One new building grant was approved during Q4. Work to progress the priority project, Newbyres Hall, has been ongoing and a report has been submitted to Historic Scotland requesting additional funding to support this project. Work is progressing on various community projects including Gorebridge: Past, Present and Future; a community archive project; and the potential reuse of vacant property at Gorebridge Station. The funding application submitted to the Coalfield Regeneration Trust was successful and will provide financial support for the archive project. Community engagement undertaken in Q4 includes conservation assessments undertaken in conjunction with the Edinburgh School of Architecture.	100%	% of monies available for award which has been awarded (Gorebridge CARS)	75%	14/15: On Target. The Gorebridge Conservation Area Regeneration Scheme is a five year project which provides historic building grants to eligible properties within the town centre. A total of £377,500 is currently available during the five year work programme. A report has been submitted to Historic Scotland requesting additional funding for the Newbyres Hall priority project. The percentage shown is measured across the full five year programme rather than annually. By Q4 2014/15 £284,600 of the total available has been awarded which is 75% of the funding available for building work.		25%		Capacity Building/Co-Production

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
SMP.SG.CE.7.12	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Explore the opportunities to promote economic development/regeneration activity in Midlothian's town centres	14/15: On Target. a) Completion of Dalkeith THI/CARS has been achieved. b) Penicuik BIDS scheme.	75%	Reduction on vacant retail premises with vacancies taken up by alternative retail		Due to community planning partnership timetable, this data is not yet available				
SMP.SG.CE.7.13	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Seek to establish a delivery mechanism for the A720 improvement in respect of the Sheriffhall roundabout grade separation eg. Cross boundary transport study	Due to community planning partnership timetable, this data is not yet available	0%	Establish timescale for construction of upgrade		Due to community planning partnership timetable, this data is not yet available				
SMP.SG.CE.7.14	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Deliver the priorities and actions contained in the Midlothian Tourism Action Plan 2013/15. Including food and drink development, events and promotion linked to Homecoming Scotland 2014	Due to community planning partnership timetable, this data is not yet available	0%	Develop and promote the best of Midlothian food and drink product through the actions of the steering group	100%	14/15: On Target and ongoing.		100%		
					Hold showcase event for Midlothian food and drink businesses – the Midlothian Food & Drink Award on 4 June 2014	100%	14/15: On Target. Completed June 2014.		100%		
SMP.SG.CO.7.6	7. Support the Midlothian economy through the Midlothian Economic Recovery Plan (MERP)	Progress appropriate transport interventions for the A701 corridor in line with MLDP programme and in accordance with Development Planning & Management Transport Appraisal Guidance (DPMTAG)	14/15 Not Started. Project remains a planning issue until funds become available through developer contributions.	0%	There is no Performance Indicator for this priority						
SMP.SG.FISS.7.1	7. Support the Midlothian economy through the Midlothian	Develop Midlothian Community Planning procurement programme	2014/15: There is a delay to the roll out of this action due to unforeseen circumstances. However, work has been done	90%	Percentage of businesses winning public sector contracts	0%	2014/15: See action note.		5%		

Action Code	Priority	Action	Action update	Action Progress	Indicator	Indicator Progress	Indicator Progress	Baseline	Indicator or Target	Status	Future Model approaches
	Economic Recovery Plan (MERP)		to plan the development of current databases to record details on the % of local businesses winning contracts which should ensure this information can be quickly provided/reported.								
SMP.SG. CE.8.2	8. Promote Midlothian to visitors and businesses	Prepare a portfolio of potential hotel development sites/planning briefs in Midlothian for circulation to interested parties	14/15: This action is no longer relevant and should be removed.	0%	Refresh existing hotel development sites / planning briefs	N/A	14/15: This indicator is no longer relevant and should be removed.				
SMP.SG. CE.8.3	8. Promote Midlothian to visitors and businesses	Implement the Midlothian element of the Borders Rail Line Tourism Marketing Programme	14/15: Complete. Tourism Destination Audit due to be completed by 31/5/2015.	100%	Identify opportunities for tourism development and activities around the Borders Rail line in Midlothian	100%	14/15: On Target. Tourism Destination Audit due to be completed by 31/5/2015.				Capacity Building/Co-Production
SMP.SG. CE.8.4	8. Promote Midlothian to visitors and businesses	Deliver actions from the Midlothian Tourism Action PI	14/15: On Target.	50%	Return on investment from Visit Scotland local promotional campaigns (new jobs)		Due to community planning partnership timetable, this data is not yet available				
SMP.SG. CE.9.1	9. Maximise Next Generation community Broadband	Close working liaison with Scottish Government and BT in the Rollout of 'Superfast' Broadband across Midlothian	14/15: Complete. Project is ongoing until December 2017. The first stage in Midlothian will commence in October 2015 until March 2016.	100%	Extent of superfast broadband coverage in Midlothian	94%	14/15: On Target. Baseline is 75% of premises; aim is to increase this by 20% to 95% by 2017. Phase 1 in Midlothian will be rolled out between October 2015 and March 2016. This rollout timetable is set by BT and the Scottish Government.	75%	80%	