

Midlothian Council Quarter Two Performance Report – 2018/19

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

“Midlothian – a great place to grow”.

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

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

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

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

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

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

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

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

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

Progress of Single Midlothian Plan Themes in Q2 2018/19

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

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

The Adult Health and Social Care service continues to undergo redesign as required by the Integration agenda. The 2016-19 Strategy and Delivery Plan outlines a major programme of service changes designed to promote prevention and recovery. Service priorities for the year ahead include reducing avoidable admissions and unnecessary delays in acute hospitals; supporting people with long term conditions and dementia; reshaping substance misuse services; and promoting wellbeing and recover. The enablers to achieve include improved partnership working, public engagement and working with communities. The three major programmes of redesign are Learning Disability Day Services, Care at Home, and Care Packages.

Integration: The IJB published its 2017-18 Annual Performance Report in August. The IJB approved its 2019-22 Financial Strategy outlining how it intends to transform services by changing its use of resources as well as ensuring financial balance given the reduction in public finances. Preparations have been made to produce the new IJB Strategic Plan including processes for staff and public consultation, and the production of a Joint Needs Assessment. Proposals have been approved for the application of new monies including the Primary Care Improvement Plan and Action 15 of the National Mental Health Strategy.

Inequalities: Action continues to be focused on addressing the unfair and avoidable differences in people's health across social groups and between different population groups. The Wellbeing Service was re-tendered and the contract awarded to Thistle Foundation. The service will be available in all 12 Midlothian GP Practices by the end of the year. Midlothian representatives involved in work that is progressing on the prevention of type 2 diabetes at a national, regional and local level. Local activity being progressed includes the Community Health Inequalities Team working in homeless units, with people misusing drugs and alcohol, with women involved with criminal justice services, with unpaid carers, and others. A plan for COPD (chronic lung disease) developments is being prepared. The Income Maximisation post (to work with local families) has now been filled.

Substance Misuse: MELDAP led work in developing responses to changing drug trends. A number of short, mid and long term actions are being taken forward by partners with Midlothian, East Lothian and the Lothian Health Board area. Specifically, some of this work will be implemented through the development of Assertive Outreach approaches. A review of the current Drug Related Deaths Review process took place in this quarter. This reflected both the need to develop local reporting arrangements and the need to change the focus of analysis. There was also a requirement to introduce analysis of alcohol related deaths in the Alcohol and Drug Partnership area. The Substance Misuse Service Team Manager started a pilot drop in clinic to offer patients who find keeping appointments challenging with Nursing, Peers and social work involved. The aim is to keep more chaotic population engaged and reduce unused appointments. Although this pilot is in its early stages, outcomes for retention in services are looking positive.

Technology: Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. Midlothian held a multi-stakeholder event in September 2018 to explore a commitment to seek future development through a lens of 'Digital First'. We are proactively engaging with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. A key strand in this work already is business intelligence and analytics to drive data driven discovery and improvement. We must assess our exiting digital maturity to match our capability with our aspiration and roadmap appropriately. During this quarter activity to extend care home video conferencing has been halted due to identified issues with NHS out of hours services, and alternative development options are being explored and considered under the new Unscheduled Care Hub programme. Work is underway to develop an operational resilience dashboard, integrating health and social care data into a tableau format.

Learning Disabilities: Key areas of work are the development of new day service provision within Midlothian and the programme of reviews of existing care packages. Work has been undertaken to understand the future housing needs for individuals affected by disability and ensure this is embedded into Midlothian Council's Housing Strategy and plans.

Self-Directed Support: The current focus of activities to support the implementation of Self Directed Support are enhancing support planning processes (including option 2), updating eligibility criteria and budget allocation tools; and continuing to develop practice to embed principles of choice and control in the provision of support.

Older People: Older people's services in Midlothian offer a wide range of services and supports to both provide preventative services enabling people to remain at home safely and for longer. They also respond to a variety of crisis/emergency situations to prevent unnecessary hospital admissions and facilitate earlier discharge from unplanned hospital admissions. With the increasing number of older people in Midlothian the challenge of meeting the increased demand on the range of services can become quite difficult. Therefore, in the last quarter there has been a greater emphasis on promoting self-management, exploring options and alternatives to care at home as there is a real lack of carers and people who want to be carers in older people's services. Continuing to engage with citizens of Midlothian and seeking their views on their experiences of the services and resources in Midlothian and gaining feedback on what areas need to be developed have been key priorities when developing service provision. A number of forums have taken place to access this feedback. Areas where developments have taken place include the formal approval to proceed with the re-provisioning of Highbank Intermediate Care facility which is great news to ensure we have fit for purpose resources. Additional staffing into the MERRIT team is a real welcome. The development of a dedicated Care Home Review team to provide support and guidance to all care homes to ensure residents have the best possible care. The Joint Dementia team is now fully staffed with increased number of people receiving post diagnostic support and seen within 2 weeks of diagnosis.

Carers: The new Carers (Scotland) Act 2016 was implemented on 1st April 2018. During the last quarter work focussed on ensuring duties and responsibilities under the legislation were in place for implementation. Agreement has been given for funding to support VOCAL to undertake Adult Carer Support Plans as part of sharing legislative duties. This responsibility will also involve the requirement to provide Carer Census reporting to the Scottish Government; the Performance and Improvement Team have submitted baseline data for the carers census for 17/18 per Scottish Government requirement. The Carers Strategic Planning group have reformed to take stock of progress, and the Action Plan is currently out to members of the group for progress comment. A Carers event/consultation event is arranged for November 2018; feedback will inform the next Carers Strategy and Midlothian Strategic Plan.

Mental Health: National Mental Health Strategy Action 15 monies whose purpose is to support and increase the mental health workforce across a number of areas including primary care has been allocated to expand and strengthen Midlothian Access Point. Recruitment to additional social prescribing role is underway. Following a review of rehabilitation pathways in Midlothian it was agreed that the requirement is for an evidence based Wayfinder model Grade 4 community based rehabilitation service. A formal commissioning process has begun with the aim of having the remodelled service in place by April 2019.

Adults with Long Term Conditions, Disability and Impairment: The Joint Physical Disability Planning Group continues to pursue any outstanding issues in their current Action Plan with the effective sharing of information still a priority. Cafe Connect continues to attract new members and operate as a useful peer support group for disabled people. The hearing aid maintenance clinics running once a month in Dalkeith Library continue to prove extremely popular. With the assistance of the LAC team, tea and coffee is now being provided, to further develop this into a form of peer support group. Audiology continue to seek funding for equipment for the Community Hospital to facilitate a local assessment provision. With the benefit of Scottish Government funding, around 10 Midlothian professionals from a range of services are currently undertaking training to become Sensory Champions. This will further support ongoing awareness raising through the upskilling of individuals and the sharing of knowledge within staff groups. The Midlothian Council British Sign Language draft plan is about to be put out for consultation.

Community Safety - Achievements

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

Criminal Justice: All new staff for the revised Unpaid Work service are now in post. Team members are attending the VIBES final and award ceremony in Glasgow in November. The team won their place in the final through its use of recycled materials to carry out projects that improve the environment. The new Community Safety and Justice Manager is in post and will spend the next few months developing the new team and improving joint working between Community Safety, the Resolution Service, Community Justice and Criminal Justice. We will begin working with domestic abuse perpetrators on a voluntary basis during Q3. This will form part of the Safe and Together approach to domestic abuse, where the non-offending parent is supported to stay safe and together with the children while the perpetrator is held to account for their actions. Children and Families involvement offers an opportunity to work with domestic abuse perpetrators, who may be facing up for the first time to the impact their behaviour is having on their children

Road Services: The Council were successful in bidding for match funding from Scotrail, SEStran and Paths For All to deliver active travel initiatives throughout Midlothian until March 2019. Initiatives progressed to date include a new cycleway, walking and cycling events, I-Bike schools project and marketing.

The service is making good progress on this year's capital carriageway and footway schemes. To date 1.2 km of footway and 5.4 km of carriageway have been resurfaced.

Following consultation with our communities, Council approval was obtained for this year's Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply significant resources should we get a period of severe weather as experienced in February/March 2018.

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

Permanence and Care Excellence Programme (PACE): We commenced the 12 month long programme on 1 November 2017 with a stretch aim that 75% all under 12s accommodated within the year would have a permanence decision within 7½ months. Over the course of the year, 30 children have entered the programme and 80% of them have had a permanence decision within 7½ months. To support us in achieving our stretch aim, we have carried out several tests of change, including: introducing a 2 week planning meeting; early permanence medicals and developing a new framework for assessing parents.

Mental Health: Following the successful bid to the Early Action Lottery project which secured funding over the next 5 years to improve services in mental health for young people by helping local organisations collaborate to make the shift to early action and system changes so that people have better lives. As this work begins we have now recruited a project manager who is currently working on the delivery plan which needs to be submitted by end of October

Participation: The Champions board continue to meet every fortnight and share their discussions and the need to bring about change with their corporate parents. We have also rolled out the MOMO (mind of my own) app whereby young people can liaise with their worker via the app or share their views in relation to reviews or any other meeting they wish to contribute to. To date this has been a big success with some good quality feedback from young people. Statistics taken from the 1st quarter's usage tells us that:

- 31 young people have their own MOMO account
- 105 workers have a MOMO worker account
- 54 MOMO One statements have been sent by children & young people using their personal accounts
- 31 MOMO One statements have been created by young people on their worker's account
- The most used scenario is preparing for a worker visit this makes up 40% of statements. In addition, 87 MOMO Express statements have been created. MOMO Express is more appropriate for younger children or those with additional support needs.

Provide all children and young people with quality services: We currently have 2 young people in secure care. A working group has been established with a focus on developing: (i) earlier interventions with teenagers and (ii) alternatives to secure care.

Within residential service the report from a recent unannounced inspection in July 2018 is now within the public domain. We received grades of 'good' for care and support and leadership and management. The feedback was very positive with the Care Inspectorate advising that we are heading towards 'very good' grades if we continue to develop the service as planned.

Child Protection: During Q2 reporting we have 56 names on the Child Protection Register which equates to a 3.3 rate per 1,000 of the population of children (0-15 years) within Midlothian against a national rate of 2.9. Whilst this is slightly up on Q1 figures because the figures are relatively low one or two large families can increase the numbers significantly.

Looked after away from Home: There are 147 children and young people looked after out-with their family home both in and out-with Midlothian. The current rate per 1,000 of young people looked after in Midlothian is 11.9 which remains below the national of 14.5.

Looked after at home – There are 83 children and young people looked after at home. They have all been identified by the new Independent reviewing officer and dates are in the diary to ensure they are all reviewed over

the next few months. The current rate per 1,000 of young people looked after at home in Midlothian is 4.3 which is higher than the national rate of 3.7.

Scottish Child Abuse Inquiry: There continues to be a lot of work being generated from this Inquiry. The Council are working hard to ensure that we continue to meet deadlines with our submissions.

Raising Attainment and Achievement: (National Improvement Framework: Performance Information and School Improvement): All schools have been visited for the Quarter 2 1.1 in terms of preparation for school improvement and evidence gathering to support this.

A new format for session 2017-18 and was fully reviewed during that session. This includes links to National Improvement Framework priorities. Further work has been done to better exemplify format and content for Session 2018-19, particularly the need for evaluative statements that were both qualitative and quantitative.

Workshops were also offered in May, 2018, to enable Head and Deputy Head Teachers to ask questions and access training on evaluative statements.

As part of the combined Standard and Quality and School Improvement plan format (SQIP) respondents were also asked to grade themselves against the core QIs. This is compared to any other evidence they have from authority reviews, attainment them visits, short reviews and HMIE inspections. During school visits across all Primary schools officers explored, via an evaluation of Quality Indicator 1.1, the degree to which schools are consulting with partners in forming their plans, including Pupil Equity Fund. We also collect this information via the SQIP where we ask for evidence of consultation.

Following the implementation of 3 curriculum for excellence tracking periods last session, in June the CfE levels were collected from each of the schools for P1, P4, P7 and S3. At this stage these are showing significant improvement on the previous year across most measures. The final levels will be published by the Scottish Government in December 2018 and will be included in the Quarter 3 report.

We have achieved our target of 2% in almost all areas. In some areas the improvement is as much as 18% in P7 English. The area where this has seen least progress is S3 in Listening and Talking and Numeracy.

Quality Indicator (QI) 2.2 and 2.7 Curriculum as a hook – the power of partnership (NIF: Assessment of Children's Progress)

BGE (Broad General Education): Taking a closer look at QI 2.7 - how can enhanced partnerships help us to deliver a tailor made curriculum that acts as a hook to improve engagement and participation resulting in improved outcomes for all learners.

Senior Phase: Taking a closer look at QI 2.7: how can enhanced partnerships help us to deliver a tailor made curriculum that acts as a hook to improve engagement and participation resulting in improved attendance, attainment, wider achievements and sustained positive destinations?

2.3 Learning, Teaching and Assessment

- To share best practice in moderation, tracking and assessment of progress through the BGE
- To continue to implement Visible Learning including Impact Cycle Training
- To share best practice in learning and teaching

Quality Indicator 3.1 Ensuring wellbeing, equity and inclusion

- Monitor the ongoing implementation of the Inclusion Review
- Taking a closer look at Mental Health and Wellbeing
- Child Health and Wellbeing PEF Project (3 target communities)
- Further improve attendance and reduce exclusions

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Serving Communities: Further sector leading work, recognised by Scottish Government, in participatory budgeting, including on reducing the cost of the school day.

Securing £270,000 through joint application/presentation by Midlothian Council, of external funding to support families living in poverty into sustainable employment.

Trading Standards officers, working with the Police mounted an operation which resulted in the effective closure of an unlicensed second-hand car dealer; including the seizure of counterfeit goods.

Securing £40,000 from the Borders Rail Blueprint Fund towards master planning work to regenerate Mayfield Town Centre.

Hosting by Environmental Health of an event for the Drinking Water Regulator for Scotland and other UK Regulators to assist in the Private Water Supply Risk Assessment Model, with very positive feedback from Scottish Government.

Investigation and satisfactory conclusion of an incident of ill health affecting around 30% of guests at a wedding party.

Intervention via a local branch of a global fast food company resulting in an improvement at UK level in the health and safety operations of the company.

Continued intensive activity by the Welfare Rights Team, particularly in assisting individual claimants of Universal Credit; also working closely in partnership with Midlothian Financial Inclusion Network including building the capacity of community based groups to assist them in providing accurate access to advice services in Midlothian.

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

The system instigated with Democratic Services to charge housing developers for waste/recycling containers up front as part of the street naming/property numbering invoice is working well and has achieved nearly £20k in payments for waste containers this year, with a further £19k secured for future provision.

Work has been completed with Digital Services and the Customer Contact Centre to improve the process for bulky uplifts and reduce the need for Waste Supervisor visits to make a bespoke quote for the uplift of bulky household items. Particularly large or heavy items. Charges are now set at £40 which is the minimum charge that would be levied when providing an individual quote for such items.

Landscape & Countryside: Much of the focus continues is around securing funding and generating income to deliver on a range of measures and contribute to the Council's financial position, albeit the limiting factor is the availability of suitably qualified people.

The Midlothian outdoor festival for 2018/19, offering a broad range of events and activities promoting Midlothian's countryside and parklands, proved to be very successful with over 3000 attendees, 97% of attendees rating the festival as “excellent” and 3% giving a rating of “good”.

Development of additional and diverse income streams for Vogrie Country Park continues with 6000 people attending the inaugural Fire and Light event at Vogrie Country Park at the end of September. This event generated approximately £6,000 of additional income for the Council. Aimed at visitors of all ages, the immersive walk through the estate delighted families and adults alike with light installations, fire sculptures, and interactive performers and installations. The event presented Vogrie Country Park in a unique way to highlight its natural beauty and accessibility to the public. This participatory walk was organised by the Lothians based Out There Projects in partnership with Midlothian Council and funding from Event Scotland. The organisers are now planning future events at Vogrie Country Park.

Auld Gala Park area has been provided with improved facilities for young people in this area of SIMD.

The Ranger Service has generated a total of 5,532 hours of volunteer time to maintain areas which are the responsibility of the Council. This equates to £39,380 of work in kind provided when valued at minimum wage rates.

Travel Services: As part of the council's outcome to reduce carbon emissions, the travel team have involved a student on placement from Bright Green Business to assist with gathering information and informing on the use of pool cars. Increasing the use of pool cars and raising staff awareness to alternative ways of travelling including public transport will reduce the overall travel costs council wide. In addition, new workplace chargers were installed at Midlothian House and Stobhill Depot which provides more charging infrastructure for the growing fleet of electric vehicles.

With funding from Scottish Water's Section 75 planning agreement for improvements to enhance local transport infrastructure in Penicuik, new bus shelters have been installed at Beeslack High School. The work was undertaken to encourage more people to use public transport, improve the facility at the stop, and equally importantly reduce costs to the council by having entitled pupils issued with bus passes.

Sport and Leisure: Stage one of the new Leisure Management System (Legend) is live. The introduction of a new front-of-house system for the council's leisure facilities will offer online services for bookings and payments.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, summer sporting events were programmed in this quarter to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving and Fitness. Leisure centres offered free swimming sessions and free summer camps for children were popular.

Development of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies is complete. The strategy was approved by Council this quarter and will be launched by the end of the year.

Midlothian's walking netball team showcased the sport at Glasgow Go Live during the European championships.

Three Midlothian schools received the SportsScotland Gold School Sport Award for 2018-2020, Cornbank Primary, Lasswade High School and Kings Park receiving Gold following revalidation from 2016. The Gold School Sport Award is in recognition of the schools achievements in putting sport at the heart of their schools planning, practice and ethos. The Gold Award also highlights the schools have shown excellent practice across the core areas of the award and demonstrated an on-going commitment to increase young people's opportunities and engagement in physical education, school sport and leadership and provide clear pathways to life-long participation in sport.

This year's Walk the Line event had 231 in attendance including 25 volunteers.

Sustainable Growth - Achievements

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

Homelessness: Proposals for a Rapid Rehousing Transition Plan in Midlothian have been drafted and shall be included in the Housing Allocation Policy review scheduled this year and reported onto Council as a requirement by Scottish Government. Rapid rehousing is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long. Transition to a rapid rehousing approach means that some local authorities and partners will have to redress the balance of housing and support options that are available, and how quickly they are accessed.

The Scottish Government established a Homelessness and Rough Sleeping Action Group (HARSAG) in 2017, which has made recommendations on ending rough sleeping and transforming the use of temporary accommodation through a Rapid Rehousing approach for homeless households, and also Housing First for people with complex needs.

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

separated material continues to be taken by the market. The waste strategy is being considered alongside the aforementioned “bottom up” review of waste services.

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Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

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

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

Financial Strategy: Successful completion of the 2017/18 audited Financial Statements with an unqualified audit opinion; Completion of Quarter 1 Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery plan to arrest the projected in year overspend; Presentation to council of an update to the Financial Strategy for 2019/20 to 2022/23 outlining future years projections, the impact of change programmes and the financial implications of investment decisions and priorities.

Emerging Challenges

FINANCIAL

The need to strengthen financial sustainability and financial management by;

- Continue work on developing cost projections and savings proposals to update the Financial Strategy for 2019/20 to 2022/23 and complete the draft 2019/20 Base Budget;
- Prepare financial monitoring projections for 2018/19 and continue to work with budget holders to maintain effective control over expenditure; Continued financial support for the Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits;
- Finalisation of the Council’s Capital Strategy and a review of the Capital Plan reflecting the significant investment pressures as a consequence of the growing population;
- Strengthen financial stewardship in a climate of reducing budgets and increasing service pressure;
- Review and update Financial Directives and associated documentation.

ADULT HEALTH AND CARE

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

COMMUNITY SAFETY

Road Services: Pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. Currently 32% of the road network in Midlothian should be considered for maintenance treatment (208Km).

More recently a Recovery Plan was presented to council in September 2018 to seek approval for further budget reductions to bring the current spend back in line with budget. This involved reducing the current road maintenance budget by £250,000. This will have an effect in maintaining the road network at its current levels.

Loanburn at Eastfield Drive, Penicuik – Ongoing attempts to reach resolution of localised flooding, associated with partially blocked privately owned culvert, during periods of heavy/persistent rainfall. As liabilities have still not been agreed between the 3rd parties involved, this latest attempt at repairs may be further delayed. Meanwhile, the Council has a statutory duty to mitigate flood risk to surrounding properties and will continue to monitor weather forecasts and water levels in the Loanburn, and will provide pumps and personnel when required to protect properties at risk of flooding.

The Edinburgh Lothians Borders and Fife (ELBF) group of councils continue to meet to consider areas of road services that could be shared across council boundaries. However on a national picture, Transport Scotland are continuing to review the way road services should be provided Scotland-wide. With this in mind they have asked that a national review be undertaken within the scope of the National Transport Strategy (NTS). The NTS will not be published for another 2-3 years. This has led to the current arrangements with the ELBF Shadow Joint Committee's role becoming uncertain. It is possible that the recommendation from the NTS is a national "regionalisation" of road services and therefore some councils within the ELBF are unsure whether to continue with the current arrangements. This position may well prove detrimental to Midlothian in terms of sharing of resources in the near future.

Compared to 2016 there has been an increase in the numbers of motorcyclists, pedestrians, and pedal cyclists seriously injured on Midlothian roads due to road traffic collisions. This is likely to have an impact on the targets to reduce casualties resulting from these accidents.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Residential - We have our two residential houses in Woodburn and Penicuik open with the capacity to take 10 children/young people between them. This area of work is always a challenge depending on the mix of young people who reside there. With only two houses there is little if any capacity to match young people into a placement as most young people are placed in an emergency or with little planning.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Serving Communities:

- Further establish the Trading Standards Partnership with East Lothian Council.
- Action to implement the provisions of the Community Empowerment Act 2015.
- Preparation of a corporate Climate Change Action Plan.
- Complete business cases to enable implementation of projects under the City Deal for the Edinburgh and South East Scotland City Region.
- Action on the master planning and related work towards redevelopment of Mayfield Town Centre.
- Measures to address the impact of the scale and speed of new housing development on infrastructure, most notably roads, public transport, schools/education, health services, and community facilities.
- Retain a focus on town centres, to commence the TH and CARS scheme at Penicuik, implement the provisions of the master plan at Newtongrange, and BiD development at Dalkeith.
- Complete the review of the Midlothian Biodiversity Action Plan.
- Continue to work with partners to tackle the strategic local transport issues at Easter Bush to enable further unconstrained planned development.
- Managing the consequences of changes in the benefits system through Welfare Reform.
- Finalise and implement the terms and operation of a scheme of effective participatory budgeting.
- Completion of a new Midlothian Economic Development Strategy.
- Promote and secure the provision of small business units.
- Maintain performance levels in Business Gateway.
- Complete allocation of LEADER funding to eligible projects.
- Maintain performance levels in Building Standards.
- Improve performance in the handling of major planning applications.
- Maintain progress in the programme of preparation of supplementary guidance and planning guidance.
- Action to implement the changes consequent on the review of food safety regulation in Scotland.
- Accessing and advising on gas ingress matters at two locations in Gorebridge.
- Establishing a corporate culture position on community asset transfer.

Welfare Reform: The Universal Credit Programme closed gateways for legacy benefits, so existing benefits are no longer eligible for all new benefit claimants, except pension benefits. The migration of those remaining claimants on current benefit types continues until the digital rollout is complete for all of UK. The risk of income disruption to housing rent payments and Council Tax Reduction scheme is evident in the increased arrears, although this is currently within the bad debt provision anticipated









Revenues: While there is migration of housing costs entitlement to Universal Credit, the accurate and secure administration of Housing Benefit, which remains in place for pension benefit claimants and recently reintroduced for temporary accommodation homeless households, should be a priority and to support this Audit Scotland have scheduled a Benefit Performance Audit in Q3 period to take an informed view on the effective management and delivery of the service.





SUSTAINABLE GROWTH

Housing: In the ESES City Deal Housing Workstream, the Housing Terms of Reference and governance arrangements are being finalised for future opportunities for collaboration. This includes an affordable housing overview collated from the Strategic Housing Investment Plan for Midlothian, which will be presented to Council for approval, to demonstrate the need for certainty of grant based on the analysed housing needs & demand and the track record of successful affordable housing delivery.

Midlothian Council Complaints Indicator Summary





Provide an efficient complaints service

Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Total number of complaints received (cumulative)	5,202	2,425	1,417	2,721		Q2 18/19: Data Only	
Number of complaints closed in the year	4,866	2,369	1,187	2,604		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	3,836	1,849	997	2,016		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	355	250	32	70		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	675	270	158	293		Q2 18/19: Data Only	
Percentage of complaints at stage 1 complete within 5 working days	87.83%	93.57%	89.3%	90.02%		Q2 18/19: Off Target Although on average, the time in working days in which to provide a response to stage 1 complaints is within the 5 day target (indicator 4a), there is a number that are taking too long (ie well outside the 5 day target) to resolve. Establishment of the correct stage from the outset, correct use of the CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%
Percentage of complaints at stage 2 complete within 20 working days	70.24%	86.67%	60%	73.68%		Q2 18/19: Off Target Although on average, the time in working days in which to provide a response to stage 2 complaints is within the 20 day target (indicator 4a), there is a number that are taking too long (ie well outside the 20 day target) to resolve. The root cause of this is a combination of misuse of the CRM system and more detailed procedural training of the Complaints Handling Procedure (CHP) for each staffing level and their respective responsibilities in the process. Relevant knowledge of the Complaints Handling Procedure (CHP) and roles therein, including the role of the Ombudsman; correct use of the CRM system, and thorough knowledge of the pre-determined targets/use of extensions will help to resolve the issue.	95%
Percentage of complaints escalated and complete within 20 working days	68.29%	87.5%	78.57%	68.97%		Q2 18/19: Although on average, the time in working days in which to provide a response to escalated complaints is within the 20 day target (indicator 4a), there is a number that are taking too long (ie well outside the 20 day target) to resolve. Establishment of the correct stage from the outset, correct use of the CRM system, and knowledge of the pre-determined targets will help to resolve this issue.	95%



Average time in working days for a full response at stage 1	3.31	1	2.8	2.77		Q2 18/19: On Target	5
Average time in working days for a full response at stage 2	19.32	12.07	18.6	15.63		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	19.85	10.56	13.71	21.45		Q2 18/19: Off Target The root cause of this issue relates to misuse of the system when adding actions to report an update to a stage 1 case. Officers are often selecting the incorrect option and it is having an adverse impact on the indicator statistics. To resolve the issue, CRM system and procedural training is required on a wide scale.	20
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	1	1		Q2 18/19: Data Only	



Midlothian Council Performance Indicator Summary

Making the Best Use of our Resources



Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£202.932m	£204.835m	£209.032m	£207.512m		Q2 18/19: The projected budget performance will be reported to the Council on 13th November 2018 and will show a small overspend of £0.298m for the year which is 0.14% of the revised budget.		£205.194m		
03. Manage stress and absence	Corporate Indicator - Sickness Absence Days per Employee (All employees)	7.5	3.48	2.1	3.56		Q2 18/19: On Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. Teacher's stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy.		7.2	Number of days lost (cumulative)	13,924.26
										Total number of employees (FTE) All employees including teachers	3,914.16

Corporate Health

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 18/19: 8 High Risks reviewed in the last quarter and are on target.		100%	Number of high risks reviewed in the last quarter	8
										Number of high risks	8

04. Process invoices efficiently	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	93.1%	93.1%	94.9%	93.4%		Q2 18/19: Off Target Implementation of Invoice Approval in P2P Project will continue during 18/19.		95.0%	Number received (cumulative)	40,410
										Number paid within 30 days (cumulative)	37,731

Improving for the Future

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	58.73 %	60.64 %	51.38 %	73.68 %		Q2 18/19: Off Target The outstanding actions are being addressed by the relevant managers within each Service.		85%	Number of internal/external audit actions on target or complete	140
										Number of internal/external audit actions in progress	126

SINGLE MIDLOTHIAN PLAN UPDATE 2018/19




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


Adult, Health and Care Actions and PIs




01. Isolation - Develop approaches to prevent or address isolation and reduce the detrimental impact on physical and mental health

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 1.1	Continue to strengthen both formal and informal approaches to addressing isolation. This will involve working with voluntary organisations; local communities; and improving information about community resources	H1 18/19: On Target The Grassy Riggs drop-in cafe; in Woodburn continues to meet attendance targets yet the service has been slow to reach into Mayfield and Newtongrange areas or support peer management for the service. Talks are advanced with a Mayfield based organisation to introduce a drop-in cafe; operated by the third sector, aiming for implementation in H2 or early 2019/2020. Alzheimer Scotland are growing their dementia cafe; services from Dalkeith and have opened pilot cafes in Loanhead and Gorebridge. Day care services in Penicuik and Newtongrange are operating to fully capacity and council operated Highbank Day care is operating at near capacity on most days. Transport to Highbank remains an issue for clients and is being addressed by transport services. Alzheimer Scotland day care	50%	The number of older people using local services, facilities and activities through participation in 1:1 or group sessions	739	413		861	H1 18/19: On Target Ageing well activities: 60 volunteers 396 people visited 5389 times per quarter in 2018. Offers 16 different activities across 18 venues. British Red Cross groups continue to show strong appeal with their summer activities alone attracting over 120 people to attend over 600 spaces over the holiday period. VOCAL and Volunteer Midlothian report good demand for 1:1 support and group activities and sessions. Third sector collaborations are growing between partners and Grassy Riggs is a resource that is being used by a range of third sector and health partners to raise awareness of services, information and unpaid carer support.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
		service has undergone building works and this has meant operating at less the full capacity. The works are now completed and people on the waiting list will soon see the neighbourhood links service operating at capacity. British Red Cross services continue to perform well with their weekly events calendar being widely distributed and valued. The summer activities in 2018 provided over 700 spaces over the holiday period, with only around 60 spaces unfilled.		The number of older people using local services, facilities and activities through participation in community services	357	375		622	H1 18/19: On Target All commissioned services are operating at or close to capacity. Day care services are in strong demand and there has been increased collaboration between Health & Social care and third sector and across the voluntary organisations operating in Midlothian. For example, British Red Cross are working in partnership with Midlothian HSCP, HIS, VOCAL and Volunteer Midlothian and GP practices in a project aimed to intervene earlier with people at risk from frailty based on GP data. Cafe; style drop-ins continue to be well attended and plans to continue to develop this model sustainably are being planned


02. Physical Activity - Contribute to the development of a local strategy and support its implementation with older people, people with disabilities and those at greatest risk of inequalities

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 2.1	Promote Weight Management Programmes to help address and prevent obesity and type 2 diabetes	H1 18/19: On Target Work progressing well in, increase awareness of and referrals to the weight management service. Referral rate has increased, the number referred April to end Sept 2018 was 215.	60%	Number of people who go through weight management triage		100		215	H1 18/19: On Target 215 people referred between April and Sept 2018. Work undertaken with primary care and other staff to increase awareness of weight management services and of the importance of a healthy weight. Community Planning Partnership is to lead work for a strategic approach to type 2 diabetes and obesity in Midlothian.




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 2.2	Work with Ageing Well to support older people	H1 18/19: On Target We have had a total of 10,676 visits to Ageing Well weekly groups in H1, with 435 currently signed up for our free membership and 895 attending other events .e.g. walk the line and Senior Olympics, 41 classes per week over 18 different activities in 20 different venues. 50 active volunteers donating 2187 hours.	60%	Total number of participants attending Ageing Well classes		20,000		10,676	H1 18/19: On Target We are now measuring the total participants attending Ageing Well classes in H1 instead of measuring the average weekly attendees. This has been changed in order to report the same way as other Sport and Leisure projects
P.AHC.ASC. 2.3	Work with Midlothian Council Active Choices to support people with longer term health needs including Mental Health	H1 18/19: On Target	50%	Number of people attending activity groups hosted by Midlothian Active Choices (MAC)		2,414		4,938	H1 18/19: On Target
				Number of people attending one to one sessions with MAC		408		470	H1 18/19: On Target

03. Workforce - Address the workforce challenges in recruitment and retention of health and social care staff




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 3.1	Work with relevant education and employment agencies to develop a sustainable health and social care workforce	H1 18/19: On Target Continuing pressures of retaining staff in challenging roles. Sickness (long and short term) and vacancies requiring bank and agency use. Service looking into redesign of Complex Care nurse areas.	80%	Reduce the spend on agency and standby staff - Social Care	£1,008,856	£500,000		£208,111	H1 18/19: On Target The spend on agency staff for the first six periods of the financial year is £208,111. This compares to spend of £352,060 for the same period last year. Spend on locum staff has been higher.
				Reduce the spend on bank and agency staff - NHS	£1,008,856	£559,000		£670,917	H1 18/19: Off Target Month 1-6 figure is similar to 2017/18 month 1-6, however 2018/19 figure includes £81k of AHP bank staff. In 2017/18 this total was only £39k for the same period. The AHP bank staff are mostly used for special projects for Arts Therapies and Dietetics, which receive specific funding for these projects and bank staff usage. Discounting the AHP bank staff give a value of

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									589,897 which means we are on track to meet the target.
P.AHC.ASC. 3.2	Develop the recruitment and retention of people in the 3rd sector, independent sector and council services in social care	<p>H1 18/19: On Target Two of our external providers have provided proposals to increase capacity of around 180 hours a week each. They are currently drawing up carer runs and we anticipate this will commence by the end of October 2018.</p> <p>We have also recruited locum carers within the in house service to provide increased flexibility and capacity.</p>	50%	Number of people recruited into Social Care		Data Only		N/A	<p>H1 18/19: Data Only Additional staff have been recruited across the health and social care sector, however it is difficult to quantify how many FTE additional staff there are as staff have also left. There are ongoing campaigns to recruit additional staff.</p>







04. Financial Inclusion - Work with MFIN to maximise income of people who are vulnerable or at particular risk of inequalities

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 4.1	Deliver Welfare Rights service to people with Health Care needs	H1 18/19: On Target	50%	Amount generated by Midlothian Council Welfare Rights Team (WRT)	New for 16/17	£2,000,000		£3,408,151	17/18: On Target
				Number of people supported with Cancer		125		205	H1 18/19: On Target
				Number of people supported with Mental Health needs		70		105	H1 18/19: On Target

05. Health Equalities - Develop a programme of work across agencies to reduce health inequalities in Midlothian

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 5.1	Work with the Royal Infirmary to develop a stronger pathway to local services and support for young adults attending the hospital regularly	H1 18/19: Off Target This work is progressing but is at planning stage (although we have had 2 referrals meantime). Staff member Community Health Inequalities Team (CHIT) is being recruited. Some people considered by CHIT. Routine report from A&E now available. Part of bigger piece of work considering all A&E admissions. Links from A&E to Homeless delayed due to staff capacity but a staff member is currently being recruited to the homeless team.	30%	Number of referrals to Community Health Inequalities Team (CHIT)		5		2	H1 18/19: Off Target Two people has been referred to CHIT following frequent visits to A&E. The full A&E/homeless/CHIT programme has not started as yet due to staffing issues/vacancies although should progress imminently. A total of 108 people have been referred to CHIT from all sources between April and Sept 2018, of which 8 people didn't engage and 14 people attended a pre-diabetes programme. There is currently one nurse post vacant.
				Number of referrals from hospital to Homeless Service		5		0	H1 18/19: off Target This initiative will be piloted with effect from November 2018. The start date has been deferred due to key changes of personnel within the Council's Homeless Service.
P.AHC.ASC. 5.2	Extend the Wellbeing Service to support people with long term health conditions and mental health issues to all 12 GP Practices in Midlothian	H1 18/19: On Target Service was put out to tender and contract now awarded. Extension to 12 practices will start 1st November.	70%	Number of people receiving the Wellbeing Service supporting people with long term health conditions and mental health issues.				N/A	H1 18/19: Figure not available until mid or end of October.





06. Information - Improve the provision of information on Health, Social Care and Community Resources

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.AHC.ASC. 6.1	Work closely with local Libraries to develop an information pathway which will support self-management and health literacy.	H1 18/19: Complete Health Information Pathway toolkit published 1st October 2018. Midlothian Council Library staff attending training on 18th October and then will cascade to rest of staff team. Toolkit available https://www.alliance-scotland.org.uk/wp-content/uploads/2018/09/Final-Library-Supporting-Your-Self-Management-Toolkit-2018-1.pdf	100%	There is no Performance Indicator for this action					
P.AHC.ASC. 6.2	Engage with community members around local services and approaches that support health and wellbeing	H1 18/19: On Target Mapped community groups and local services and started to connect with them.	50%	Number of people attending Hot Topic (Public Engagement Forum) events		62		N/A	H1 18/19: Off Target Hot Topic has been postponed for a short while whilst we are in the middle of the strategic plan consultation, we have held consultations in the Orchard Centre, for Older People and have a carer's event planned. We currently have nearly 500 replies for the online consultation.
				Percentage of IJB Meetings with local community representation		50%		100%	H1 18/19: On Target
P.AHC.ASC. 6.3	Widely disseminate newsletters, directories and specific service information	H1 18/19: On Target Working to streamline all plans in the public view to make sure they are easy to read and consistent. This includes the Strategic Plan, Delivery Plan, Planning Groups Action Plans and Joint Needs Assessments. Also written and disseminated health and social care newsletters to all GPS, Libraries etc. every quarter.	50%	Number of Newsletters produced		Data Only		2	H1 18/19: Data Only 2 issues x 1500 copies of Health and Social Care newsletters produced and widely distributed through libraries, GP practices, local services and online.
				Number of Directories reviewed		Data Only		2	H1 18/19: Data Only Both the older People's Directory and the Directory for Disables People have been reviewed and updated.
				Number of service specific information brochures issued		Data Only		1,600	H1 18/19: Data Only There have been 700 Older People's Directories and 900 Older People's Strategies developed and circulated. We have produced an updated brochure for Cowan Court






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									Occupational Therapy and Housing have produced a new information guide on "Support to Move", and a Carers Leaflet on the new arrangements following the Carers Act are now on the Council website.

Community Safety Actions and PIs




01. Substance Misuse

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.1.1	Undertake a range of proactive communication and engagement activity regarding responsible alcohol consumption	H1 18/19: On Target Number of people engaging in education, training, volunteering and employment through Recovery College and exceeding H1 target.	50%	Reduce the number of alcohol related hospital admissions (patients per 1,000 population)	17/18 = 537	537			H1 18/19: Data to follow
				Increase the number of licensed premises participating in the Best Bar None scheme	Baseline: Baseline 4 (14/15), 3 (13/14) 4(15/16 4), (16/17 4), (17/18 14)	15		40	H1 18/19: On Target Accreditation has not yet taken place, however over 40 premises have received packs and expressed an interest in participating which is significantly greater than the previous year where 14 received accreditation.
				Recovery College: number of people engaging in education, training, volunteering and employment	84	37		44	H1 18/19: On Target
P.CSJ.ASC.1.2	Develop substance misuse services to reduce immediate harm, future harm and promoting recovery	H1 18/19: On Target Currently exceeding end of year targets.	100%	Increase the number of clients successfully completing the LEAP 12 week rehabilitation programme	60%	60%		77%	H1 18/19: On Target
				Increase weekly attendance at Horizons Cafe	80 per week	70		75	H1 18/19: On Target The average weekly attendance for the period listed was 75.

02. Gender Based Violence



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.2.1	Raise awareness of violence against women and Girls with services and communities and strengthen support for survivors in the "Safe and Together" model	H1 18/19: Off Target Prevention activity has been largely positive, however there has been a rise in the number of domestic abuse incidents recorded. Despite this, the number of domestic abuse incidents that have resulted in a crime (typically more serious in nature) has reduced. Additionally, detection rates for those resulted in a crime has increased.	40%	% of repeat referrals to MARAC within one year	Baseline: H1 14/15: 100% Target: 15/16 Target: 100% 14/15 target: 100%	40%		26%	H1 18/19: On Target 26% of all cases resulted in a repeat referral.
				Number of domestic abuse incidents recorded	16/17 H1 549 17/18 H1 488	489		587	H1 18/19: Off Target 587 incidents in H1 which is up 20% on last year which saw 488. Whilst there has been an increase in the number of incidents recorded, the number of incidents that have resulted in a crime being recorded has reduced by 10% which indicates that a greater number of incidents recorded this year were of a minor nature. Additionally, detection rates for those resulted in a crime has increased by 1.1% and sits at 71.7%.
				% of VAWG training attendees reporting that they have enough information to put their learning into practice		Data Only		50%	H1 18/19: On Target 5 x Violence against Women and Girls (VAWG) training delivered with 92 attendees. 6 x Safe and Together Briefing sessions delivered, 2 to Midlothian children's services and criminal justice staff and 2 to Health Visitors.
				% of Citizen Panel respondents that show an awareness of what actions characterise VAWG		Data Only		N/A	H1 18/19: Data Only Citizens Panel not yet carried out for this year, the indicator is under review.
				Number of secondary schools that deliver VAWG awareness		2		5	H1 18/19: On Target 5 of 6 involved this year.

03. Crimes of Dishonesty




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.3.1	Raise public awareness of crime prevention through campaigns and crime prevention initiatives	H1 18/19: On Target There has been a positive decrease in overall dishonesty. No bogus workmen crimes were recorded in H1, a result that is testament to the partnership work over the years through Operation Monarda. The number of crimes of housebreaking to domestic dwellings has increased from last years H1 figure, however this remains in line with 3 and 5 year averages.	50%	The number of crimes of housebreaking to domestic dwellings	Baseline: 15/16 = 159 16/17 = 154 17/18 = 83	46		74	H1 18/19: Off Target There have been 74 Theft HB's to dwelling houses in H1 compared to 46 last year. It is noted that there has been a significant increase in the number of break in's to dwelling houses compared to last year, however last year seen a significant drop compared to previous years, and this years figures are more in line with the 3 and 5 year averages. Additionally, and on a positive note, overall housebreakings in Midlothian are down 32.2% in H1 compared to last year (181 crimes compared to 267 last year), with 86 fewer victims. Break in's to sheds/garages (non dwelling) has reduced by 59.1% and break in's to business premises have reduced by 40.4%.
				Decrease the number of bogus workmen crimes recorded by the Police	17/18 = 4	4		0	H1 18/19: On Target There have been no bogus workman crimes recorded in h1 this year. A fantastic result that is testament to the partnership work over the years through Operation Monarda. A number of potential crimes have been averted through the vigilance of partners/bank staff received during training inputs.
				Number of crimes of dishonesty (all group 3)	16/17 H1 = 1076 17/18 H1 = 1279	1,279		1,226	H1 18/19: On Target In H1 there have been 1226 crimes this year compared to 1279 last year, a drop of 4.1%. This is pleasing with drops in overall housebreaking and motor vehicle crime. Shoplifting is only marginally up (4.2%) and the development of the retail





Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									partnership at Straiton will have influenced this where we are encouraging reporting to gain a proper picture of the extent of the problem and target recidivist offenders.

04. Violent Crime

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.4.1	Work with partner agencies to manage violent offenders and develop a programme of interventions to reduce levels of violent crime.	H1 18/19: On Target There has been a slight decrease in serious violent crime, in contrast to the divisional picture which has seen a 10% rise in violent crime. 5 schools are delivering Mentors in Violence prevention which is above the end of year target.	50%	The number of secondary schools that deliver Mentors in Violence Prevention or Fearless initiatives		3		5	H1 18/19: On Target 5 schools are delivering Mentors in violence prevention. 0 Fearless initiatives delivered.
				Number of serious violent crimes (murder, culpable homicide, serious assault and robbery)	17/18 = 69	31		30	H1 18/19: On Target There have been 30 crimes in H1, a slight decrease from last years 31 crimes. A pleasing figure which is against the divisional picture that has seen a 10% rise in violent crime.

05. Antisocial Behaviour

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.5.1	Work in partnership to take early action to prevent young people from offending	<p>H1 18/19: On Target</p> <p>Every fortnight all police reports involving young people who are not allocated are discussed under Whole Systems approach as part of Early and Effective Intervention (EEI) to agree on appropriate disposal for the report. The group discussing these police reports is multidisciplinary and there are a variety of diversions that can be put in place, namely divert to education, mypas, Y2K 180 project, Scottish Fire and Rescue or into Children & Families social work for further assessment and intervention if appropriate. EEI forms part of a wider meeting, the Youth Offender Management Meeting where antisocial behaviour and offending across the spectrum from low level to those young people in secure are discussed and a key focus is on prevention and diversion. The recent youth offending project via Y2K, 180, is a welcome addition to preventative working with these young people. C&F have close links with this project and have been instrumental in the setting up and selection of young people attending.</p> <p>Young people who are involved in offending and are allocated within C&F will always have these offences discussed with them and work will be done on diverting them into more positive and productive routes of activity.</p>	50%	Reduce the percentage of acceptable behaviour contracts (ABC) breached	<p>Baseline: H1 14/15: 36.4% (8 out of 22) 13/14: 13%</p> <p>Target: 15/16 Target: 5% reduction on 14/15 Baseline: 36.4% (H1 14/15)</p>	26.25%		14.3%	H1 18/19: On Target
				Reduce the % of initial warning cases escalating to ABC	<p>Baseline: H1 14/15: 3.59% (12 New ABC's created in the first half of 2014/15 following on from 334 initial warning cases) trend: 13/14: 2.18% (16 out of 734 initial warning letter cases have escalated to ABC) Target: 15/16 Target: 3.5% 14/15 Target: 3%</p>	3%		0.87%	H1 18/19: On Target 230 Initial warning letters issued. 2 ABC's signed.
				Reduce % of ASBOs breached	<p>Baseline: H1 14/15: 29.4% (5 out of 17 breached) Trend: 13/14: 25% (6 out of 24 breached) target: 15/16 Target: 32% (as less ASBO's are in place it is likely</p>	20%		33%	H1 18/19: Off Target A total of 6 Antisocial Behaviour Orders (ASBOs) were in force over the period, with two breaches by separate people.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
					this will increase) 14/15 target: 32% (Increase based on less ASBO's in place & 13/14 figure sitting at 37% breached at time of target setting)				
				The number of young people referred to SCRA on offence grounds		Data Only		35	H1 18/19: Data Only So far 35 young people have been referred to Scottish Childrens Reporter Administration (SCRA) April to August, the September figures will be passed on later in October and this figure will be revised accordingly.
P.CSJ.ASC.5.2	Work in partnership to decrease the number of victims of antisocial behaviour and hate crime in Midlothian	H1 18/19: On Target Police recorded incidents of both antisocial behaviour and hate crime have decreased. A very positive result.	50%	Number of antisocial behaviour incidents	15/16 = 6333 16/17 = 6745 17/18 = 6340	3,170		3,051	H1 18/19: On Target A fantastic figure, bucking trends and despite of the fantastic weather this year where we anticipated a significant rise. The work of the funded MCAT's has played a significant part in this.
				The number of hate incidents	16/17 = 117 17/18 = 100	52		49	H1 18/19: On Target Four fewer incidents than last year's H1 total, a reduction of 7.5%..
P.CSJ.ASC.5.3	Work with residents to build their resilience and help them resolve their own problems	H1 18/19: On Target The Resolution Service has exceeded H1 target, both in terms of number of Midlothian referrals and % of cases with a positive outcome.	60%	% of resolution cases with a positive outcome (no repeat complaints received)					
				Number of Midlothian resolution service referrals received		40		50	H1 18/19: On Target
P.CSJ.ASC.5.4	Target prolific house breakers and thieves through ASBOs and CRASBOs, working in partnership with the ASBVO group.	H1 18/19: No data available Police Scotland currently unable to provide this information. Data expected to be released by the end of October.	0%	The number of crimes of non domestic housebreaking (excluding businesses) - reduce by 1% on 3 year average.	2013/14 = 293 2014/15 = 319 2015/16 = 252 3 year average = 288 2016/17 Q1 = 77 Target:	144		N/A	H1 18/19: No data available Police Scotland currently unable to provide this information. Data expected to be released by the end of October






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
					16/17 Target – reduce by 1% on 3 year average (2013/16) = 285				





06. Community Justice




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.CSJ.ASC.6.1	Deliver the Midlothian Community Justice Partnership communication plan to help raise the profile of Community Justice	H1 18/19: On Target Community Justice partners continue to undertake a range of communication activity to help raise the profile of Community Justice including social media, attending community meetings and participating in national awareness raising campaigns. Consultation will take place in November to gauge effectiveness.	50%	% of people who are aware of what Community Justice is		50%		N/A	H1 18/19: No data available This is an annual PI. Community Justice consultation usually takes place around November.

Getting it Right for Every Midlothian Child Actions and PIs



01. Undertake a 'whole system' review of mental health support across Midlothian






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.1.1	Reduce the number of young people referred to Child and Adolescent Mental Health Services (CAMHS) by providing alternative support	H1 18/19:	0%	Annual number of CAMHS referrals		Data Only		318	H1 18/19: Data Only
P.G.CS.1.2	Establish a framework for partnering with those who experience domestic violence and intervening with domestic violence perpetrators in order to enhance the safety and wellbeing of children	H1 18/19: The Safe and Together model is being embedded into the Children and Families Social Work Outcome Focussed Assessment Framework. The implementation plan is led by Lesley Watson, Children and Families Service Manager. Implementation has included briefings to staff and leaders; two development workshops with social work staff; selection of a local Safe and Together trainer and a case audit of closed cases. Under development: a training plan for all staff and pilot of a new model (see PI).	50%	Framework for partnering with those who experience domestic violence and intervening with domestic violence perpetrators established		Yes		Yes	H1 18/19: On Target Children & Families are auditing closed Domestic Abuse cases and are about to pilot a new model using three new cases. The pilot involves running a new Families First perpetrator programme alongside safety work and planning with the protective parent and children.
P.G.CS.1.3	Ensure CAMHS meet HEAT targets for waiting times	H1 18/19:	0%	Annual percentage seen within 18 weeks for first treatment	16/17 = 33.98%	90%		61.6%	H1 18/19: Off Target 61 children out of 99 have been seen within 18 weeks
P.G.CS.1.4	Increase our Midlothian-wide capacity for ongoing, sustainable programme of training across professionals	H1 18/19: Scottish Government funding ceased, so looking at other options to enable trainers to be trained to deliver this vital training. The issue has been escalated to the GIRFEC Board.	0%	Number of staff trained as trainers across Midlothian within all agencies		Data Only		0	H1 18/19: Data Only Scottish Government funding ceased, so looking at other options to enable trainers to be trained to deliver this vital training.
				Establish a sustainable programme of multi-disciplinary training		Data Only		No	H1 18/19: Data Only Scottish Government funding ceased, so looking at other options to enable trainers to be trained to deliver this vital training.






Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.1.5	Ensure that there are robust policies and practice in areas such as behaviour, anti-bullying and diversity, including tackling prejudice and stigma around mental health.	H1 18/19: Work in progress. Further work required on this over the next year, as part of Education Mental Health and Wellbeing network activity.	30%	Robust policies are in place and being used to inform best practice		Data Only		No	H1 18/19: Data Only Work in progress. Further work required on this over the next year, as part of Education Mental Health and Wellbeing network activity.
P.G.CS.1.6	Gather data and undertake research to analyse population level data, to really understand the mental health needs and service use of children and young people	H1 18/19: Research undertaken and some key data gathered and analysed. This will be progressed further as a key element of Lottery project, Midlothian Early Action on Children and Young People's Mental Health.	50%	Strong evidence base for change				No	H1 18/19: Data Not Available Research undertaken and some key data gathered and analysed. This will be progressed further as a key element of Lottery project, Midlothian Early Action on Children and Young People's Mental Health.
P.G.CS.1.7	Engage children, young people, parents/carers and families in genuine participation, together co-designing a better mental health support system	H1 18/19: Codesigning a better mental health support system with children, young people, parents/carers and families is a key element of the Lottery programme. The Midlothian Youth Platform (MYP) were key partners in the Early Action Lottery bid, and MYP will continue to be fully involved.	20%	Increased participation of children, young people, parents/carers and families		Data Only		0%	H1 18/19: Data Only This work has started and will continue, as a key element of the Lottery project, Midlothian Early Action on Children and Young People's Mental Health.
P.G.CS.1.8	Establish a baseline mental health and wellbeing measure for children and young people across Midlothian	H1 18/19: Not started; this will be progressed as a key element of Lottery project.	0%	Mental health and wellbeing measure established		Data Only		No	H1 18/19: Data Not Available Not started; this will be progressed as a key element of Lottery project.
P.G.CS.1.9	Create a Children & Young People's Wellbeing and Mental Health Strategy for Midlothian, focussing on skills based programmes, preventive work, the identification of difficulties and targeted intervention	H1 18/19: Strategy in draft form; on hold pending further input from Lottery project.	50%	Children & Young People's Wellbeing and Mental Health Strategy in place		Data Only		No	H1 18/19: Data Only Strategy in draft form.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.1.1	Develop mental health network in schools and other settings	H1 18/19: Network established.	100%	Mental health network established		Yes		Yes	H1 18/19: On Target
P.G.E.1.2	Roll out improved mental health training for those who support young people in education setting	H1 18/19: There is very limited capacity to deliver the training, which is delaying our progress. The issue has been escalated to the GIRFEC Board.	0%	Number of education staff trained		Data Only		0%	H1 18/19: Data Only There is very limited capacity to deliver the training.
				Number of education staff who report feeling better equipped and supported in understanding mental wellbeing		Data Only		0%	H1 18/19: Data Only There is very limited capacity to deliver the training






02. New ways of working and level of engagement




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.2.1	Involve communities of place and interest in co-design and co-delivery of services for children and young people	H1 18/19: Participatory budgeting work undertaken with 11 Newbattle / Dalkeith Learning communities schools. All Community councils encouraged to involve 16- 18 years olds as per new constitution. New youth volunteer awards celebrating contributions of young people to local communities took place in August 2018. Champions group involved in co-design of services for care experienced young people. Mid Youth Platform co-designing mental health services – major local survey undertaken by MYP was a basis for £836,000 Lottery award over next 5 years.	50%	Evidence of collaboration with neighbourhood planning, parent, carer, service user, youth work, care leaver and pupil groups in development of plans and in delivery of services		Data Only		Yes	H1 18/19: Data Only 1. Lottery funding for mental health – MYP survey undertaken and used as a basis for successful bid. 2. Champions Group co-designing changes to looked after services for children and young people. 3. Participatory budgeting – costs of school day with pupils and partners in Newbattle and Dalkeith clusters.
P.G.CS.2.2	Support girls and young women to enable them to reach their full potential through teenage pregnancy pathways	H1 18/19: On Target 81% uptake of Family Nurse Partnership service to mothers 20 years of age or less	50%	Number of young women supported		Data Only			H1 18/19: Data Only



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.2.3	Work with CPP to challenge social norms and prevention/early intervention approaches to reduce smoking in women of child bearing age	H1 18/19: The smoking figure is of concern and something that will be considered over the next year. The Stop Smoking service continues to operate in Midlothian and to link with local midwives.	50%	Number of women smoking at maternity booking to be below the Lothian average of 14.3%	16.9% = 169	14.2%		18%	H1 18/19: Off Target Out of 714, 127 were current smokers. There is funding with joint health improvement team in public health for reducing smoking in parents of young children.
P.G.E.2.1	Implement appropriate learning pathways to promote healthy lifestyles in line with Education Scotland guidance	H1 18/19: Off Target Ongoing work in schools using HWB outcomes from CFE.	0%	Reduce the rate of Child Protection referrals connected with parental alcohol or drug misuse	New for 16/17	Data Only		34%	H1 18/19: Data Only
				Alcohol Related Youth Calls (rate per 10,000 population aged 8-17 yrs)		70		163.2	H1 18/19: Off Target The calls are a reflection of the public's perception which results in the majority of the alcohol related calls being registered this way. On many occasions the youths are never traced so alcohol involvement cannot be confirmed or denied. On some occasions a number of incidents on the same day can relate to one group of youths. Included are incidents of theft shoplifting by youths of alcohol, incidents where youths are traced with alcohol or are under the influence.
				Percentage of repeat Child Protection referrals within a 12 month period		0%		28%	H1 18/19: Off Target 72 out of 253 referrals
P.G.E.2.2	Establish where and how children and young people are engaged in planning for their own needs	H1 18/19: Midlothian Youth Platform led survey work on new mental health strategy leading to a successful award of £836,000. Form national lottery, HIF funding from NHS and external evaluation support from NESTA. Champions group led by care experienced young people leading new action planning process. All community council now allow 16 year olds as full voting members. Pupil councils in schools are well established. All Schools will actively engage in pupil participation and pupil voice, this is one of the measures set out in HGIOS4.	100%	Report prepared setting out current practice with recommendations submitted and next steps agreed		Yes		Yes	H1 18/19: On Target The GIRFEMC Board members are committed to increasing the voice of C&YP in planning, and evidence has been gathered where this is taking place.


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
		ASL service will look for opportunities to involve pupils in planning for supporting ASN. Year of young people champions appointed in schools, annual CP development day to focus on C&YP and preparation with children and young people underway across sectors to ensure this is meaningful.							
P.G.E.2.3	Work with partners to increase activity to promote Breastfeeding as an option and to adjust cultural barriers to Breast Feeding being considered in priority areas	H1 18/19: On Target The Infant feeding team were at the early years meeting and from that a working group has been identified and a meeting arranged for the end of October.	50%	Percentage babies being exclusively breast fed at 1st visit		45.9%		53.1%	H1 18/19: Off Target Scotland is 51.2%
				Percentage babies being exclusively breast fed at 6-8 week check		38.1%		32.5%	H1 18/19: Off Target Scotland is 30.8%
P.G.E.2.4	Work with partners to increase dental registration of 0-2 yr olds and 3-5 yr olds	H1 18/19: On Target Childsmile is invited to the next Early Years sub group to present to them and we will take actions forward from there.	50%	Percentage registered with a dentist between 0-2 and 3-5 yrs		Data Only		68.6	H1 18/19: Data Only 0-2 yrs = 44.9% 3-5 yrs = 92.4%
P.G.E.2.5	Work with partners to decrease the percentage of those found to be clinically overweight or obese at P1 entry and to reduce the percentage of those at risk	H1 18/19: Midlothian Community Planning Partnership is planning a whole system approach to reducing type 2 diabetes and tackling obesity in Midlothian. This will involve thematic groups focussing on children and young people. Get Going, NHS Lothian's Child Healthy Weight programme is still being delivered. The programme is accessed via referral and the demand is low in comparison to the incidence of overweight and obesity so further development is needed around raising the issue and increasing engagement with families.	50%	Percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 14.2%		14.1%		14.3%	H1 18/19: Off Target School Year 2016/17
				Percentages in category using epidemiological thresholds for P1 to be below Lothian average of 21.2%		21.1%		24.7%	H1 18/19: Off target Latest available data 2016/17. The Lothian average for 2016/17 is 22.8%.

03.Close the attainment gap between the most and least disadvantaged children

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.3.1	Monitor the ongoing implementation of the inclusion review	H1 18/19: This is on track and will continue to be a focus this year, evaluations happened last year and changes are in progress for this academic year.	75%	There is no Performance Indicator for this action					
P.G.E.3.2	Utilise data capture information across agencies relating to additional support needs to allow a baseline to be established and performance dashboard to give confidence that interventions are being offered in a timely and appropriate manner	H1 18/19: This is on track and will continue to be a focus this year. On track, data will be used along with reviews of enhanced provisions to ensure timely and appropriate interventions. Tracking document is 75% complete also, and is updated after every PAG.	50%	Data system in place and ability to generate reports and plan interventions		Data Only		Yes	H1 18/19: Data Only On track and is a live document. Tracking document in place for 5-18, development on pre-school still happening.
P.G.E.3.3	Reduce numbers of school exclusions	H1 18/19: Review of Social and emotional support under way, school systems changed to support inclusion. Exclusions were down for the last academic year in both Primary and Secondary. There will be a focus on Secondary S1/S2 and LAC this session.	50%	SEEMiS Exclusion data - Primary (2% reduction)		98		14	H1 18/19: On Target
				SEEMiS Exclusion data - Secondary (2% reduction)		311		29	H1 18/19: On Target
P.G.E.3.4	Ensure children with additional support needs are offered timely and appropriate interventions	H1 18/19: This is on track and will continue to be a focus this year. PAG refreshed, new systems for new pupils transferring into Midlothian, and reviews of complex needs provisions primary will be completed this academic year.	75%	Number of children/young people in part time attendance at school or specialist provision		42			H1 18/19: This is actively monitored and alternative packages are developed with partners to ensure maximum engagement.
P.G.E.3.5	Individualise approaches to attainment for targeted groups: Looked After Children; Looked After at Home pupils; Social Emotional Mental Health needs pupils;	H1 18/19: This is on track and will continue to be a focus this year.	50%	The performance of Looked After Children will be measured in line with Curriculum for Excellence levels at P1, P4, P7 and S3		Data Only			H1 18/19: Data Only On track, this is a focus for all SGM meetings with schools, and data will be captured separately.
				The performance of Looked After at Home Children will be measured in line with Curriculum for Excellence levels at P1, P4, P7 and S3		Data Only			H1 18/19: Data Only On track, this is a focus for all SGM meetings with schools, and data will be captured separately.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
	Additional Support Needs (Saltersgate)			The performance of Social Emotional Mental Health needs pupils will be measured in line with Curriculum for Excellence levels at P1, P4, P7 and S3		Data Only			H1 18/19: Data Only On track, this is a focus for all SGM meetings with schools, and data will be captured separately.
				The performance of Additional Supports Needs will be measured in line with developmental milestones		Data Only			H1 18/19: Data Only On track, this is a focus for Saltersgate school, new tracking and monitoring system in place.
P.G.E.3.6	Further develop pupil equity fund interventions	H1 18/19: On Target PEF Interventions and impact continue to be a key focus at Associated Schools Group/ Learning Community meetings during which Head Teachers discuss good and effective practice.	50%	Individual school PEF Action Plans detail interventions and expected impact. A local authority report is produced at the end of the school session as per Scottish Government requirements.		Data Only		Yes	H1 18/19: Data Only A local authority report has been presented to Cabinet as per Scottish Govt requirements, detailing PEF spend, impact of interventions and details of attainment with regards to closing the gap (differences in attainment between those living in SIMD 1 and 2 and those living in SIMD 9 and 10)
P.G.E.3.7	Monitor proportion of children achieving expected levels by Primary 1	H1 18/19: On Target All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.	50%	Standardised for Maths for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-51.0; 11/12-52.0; 12/13-51.5	52.7		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
				Standardised for Reading for Midlothian P1 Pupils at end of P1 year	09/10-50.1; 10/11-50.1; 11/12-51.2; 12/13-51.5	50.8		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
P.G.E.3.8	Monitor proportion of children achieving expected levels by Primary 4	H1 18/19: On Target All schools have had a formal CfE/ assessment visit in the first term of this session during which their most up to date CfE and other assessment levels and predictions for achievement of the next level were discussed and challenged.	50%	Percentage of P4 pupils scoring 100 or above in standardised assessments in reading, maths and numeracy		Data Only		N/A	H1 18/19: Data Not Available All children in P4 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
P.G.E.3.9	Ensure pupils are secure at First level by end of P4 in reading, writing, listening and talking, maths and numeracy	H1 18/19: On Target All schools have had a formal CfE/ assessment visit in the first term of this session during which their most up to date CfE and other assessment levels and predictions for achievement of the next level were discussed and challenged.	50%	Percentage of pupils achieving First level by end of P4 in reading, writing, listening/talking, maths and numeracy		92%			H1 18/19: Off Target Reading = 82.9% Writing = 74.6% Listening/Talking = 82.9% Maths and Numeracy = 75.7%
P.G.E.3.10	Identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap	H1 18/19: On Target All schools have had a formal CfE/ assessment visit in the first term of this session during which their most up to date CfE and other assessment levels and predictions for achievement of the next level were discussed and challenged.	50%	Improvement in the percentage of pupils from SIMD deciles 1 and 2 pupils achieving the expected CfE level by the end of P1, P4,P7 and S3		Data Only		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by SGMs during school visits.
				Percentage of increase in PIPS score achieved by P1 pupils from SIMD deciles 1 and 2 between entry and exit compared to the Midlothian average improvement		Data Only		N/A	H1 18/19: For Information Only All children in P1 have completed SNSA (Scottish National Standardised Assessment) which assesses their literacy and numeracy ability and schools have their own individual results, this data is still classed as "Experimental" by Scottish Government and therefore should not be used in aggregated format. These have been used to plan appropriately for individual learners. Results have been discussed by School Group Managers during school visits.

04. All care experienced children and young people are being provided with quality services

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.CS.4.1	Deliver core messages around harm reduction through Council briefing, undertaking awareness raising with Parents, staff in Children's Services, Education, Police Scotland, Health and Third sector partners	H1 18/19: On track – there is a programme for consultation and briefing to appropriate stakeholders. Had to delay to ensure 'buy in' and understanding across the partnership.	50%	Establish evidence of "core messages" awareness being raised across each of the 6 listed settings.		6			H1 18/19:
P.G.E.4.1	Ensure delivery of the 2018/19 actions in the 3 year Corporate Parent Plan	H1 18/19:	0%	% of Corporate Parent actions that are on target		80%			H1 18/19:

05. Children in their early years and their families are being supported to be healthy, to learn and to be resilient

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.5.1	Develop capacity and support structures for the Early Learning and Childcare expansion to 1140 hours with an unrelenting focus on ensuring high quality provision.	H1 18/19: Restructured the ELC team to ensure workstreams with quality focus and creation of database to identify priorities and target support appropriately and measure impact.	50%	Number of Early Learning and Childcare Modern Apprentices recruited		15		22	H1 18/19: On Target
				Number of Learning Assistants studying towards HNC in Childhood Practice		25		25	H1 18/19: On Target
				Qualitative data from expansion pilots identifies positive impact of increased hours on children's development.				N/A	H1 18/19: Information not available. Too early to report. Will be available H2.
P.G.E.5.2	Progress towards opening the integrated Family Learning Centres in Gorebridge and Mayfield.	H1 18/19: Gorebridge on track for opening in November 2018 and Mayfield new modular unit will allow further development of Family Learning approach.	50%	Gorebridge Family Learning Centre open		Yes		Yes	H1 18/19: On Target Opening in November 2018
				Modular unit at Mayfield Nursery School is operational		Yes		Yes	H1 18/19: Complete
P.G.E.5.3	Establish a family learning approach to early years services that promotes a positive attitude to lifelong learning, encourages socio-economic resilience and challenges educational disadvantages.	H1 18/19: Early Years Family Learning Board established to lead strategic direction of family learning for families with children in their early years. The Council and MSS working in partnership to deliver Parents Involved in their Children's Learning training under license from Pen Green.	50%	Number of families actively engaged in family learning initiatives (eg PEEP, Big Bed Time Read, Parents involved in Children's Learning)		Data Only		N/A	H1 18/19: Data not available Will be available H2
				% increase in the amount of time parents report spending reading with children, playing outside, singing, visiting the library and engaging with arts and craft activities.		Data Only		N/A	H1 18/19: Not available Survey in development
P.G.E.5.4	Improve the attendance patterns of children in Early Learning and Childcare settings and take up of entitled 2s.	H1 18/19: Home Link supporting Mayfield Nursery School to improve attendance under service level agreement with the Council. Quarterly monitoring data reveals examples of individual children's attendance increasing and positive engagement from families. Test of change at local authority early learning and childcare settings in Newbattle is in development.	50%	% of eligible two year olds receiving funding				N/A	H1 18/19: Data Not Available Will be available end October 2018
				Number of children with 90% attendance at ELC provision in Mayfield as part of test of change.		Data Only		N/A	H1 18/19: Data Not Available Will be available end October 2018
P.G.E.5.5	Improve reach of families accessing parenting programmes from priority areas.	H1 18/19: Family Learning Board to take forward. Midlothian Sure Start quarterly monitoring data will capture SIMD of families accessing parenting programmes.	50%	Number of parents accessing parenting programmes from most deprived SIMD areas		Data Only		N/A	H1 18/19: Data Not Available Will be available end October 2018







Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.G.E.5.6	Ensure that children in their early years receive appropriate services/timely interventions through wellbeing meetings and Team around the Child Process.	H1 18/19: Health Visitor Wellbeing Concerns process has now been formalised. Newtongrange PS test of change to be scaled up to all local authority nurseries in the Newbattle Learning Community.	50%	Waiting times for intervention through wellbeing meetings and Team around the Child Process.		Data Only		N/A	H1 18/19: Data Not Available Will be available end October 2018




Improving Opportunities for People in Midlothian Actions and PIs







01. Poverty levels in Midlothian overall are below the Scottish average







Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.1.1	Provide high quality and localised welfare advice and support, targeted at the areas with the highest levels of poverty	H1 18/19: On Target Welfare Rights Team in the 6 month period have received new 345 referrals.	50%	Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	New for 16/17	£1,250,000		£2,056,558	H1 18/19: On Target 01.04.2018 to 30.09.2018 the Midlothian CABx achieved £2,056,558 in client financial gain for clients
				Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £500 per quarter		£1,000,000.00		£2,057,058.62	H1 18/19: On Target
				Midlothian CABs will provide benefit advice sessions in the 3 targeted areas		125		260	H1 18/19: On Target Weekly Outreach sessions held in Gorebridge Mayfield, Danderhall, Loanhead, Lasswade/Bonnyrigg. Overall 10 outreach sessions a week are provided (including in health settings). In addition outreach benefit sessions are held twice weekly at VOCAL for carers.
P.IOM.CE.1.2	Reduce barriers to learning by poverty proofing the school day with the Child Poverty Action Group in 11 primary schools in the priority areas. Extend this offer to all primary schools.	H1 18/19: On Target Programme of work going well. 9 of the 11 schools have completed the Participatory Budgeting programme, the remaining 2 schools are ongoing. Work receiving very positive feedback from the Scottish Government, Education Scotland and COSLA. Briefing scheduled with Deputy Headteachers to spread learning.	82%	Number of schools that receive additional funding to poverty proof the school day		11		9	H1 18/19: Off Target 9 of the 11 schools completed





Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.1.3	Research in-school child poverty measures and interventions.	H1 18/19: On Target Research completed on update of free school meals at St David's Primary School and included in poverty plan. Other research placement on going about Care Experienced young people.	50%	Undertake 2 primary research projects with Edinburgh University to identify ways of increasing uptake of free school meals and maximising Pupil Equity Funding		2			H1 18/19: Off Target Research completed on update of free school meals at St David's and included in poverty plan. Other research placement on going about LAC young people.
P.IOM.CE.1.4	Deliver the actions in the child poverty plan.	H1 18/19: Child poverty plan reported to Cabinet. New report being drafted to meet the requirements of the Child Poverty Act. Successful grant application (90k) to the Hunter Child Poverty Innovation Fund.	0%	Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and Midlothian is 22.5%		21.5%		22.5%	H1 18/19: Off Target No new data - Concerning national trend in an increase in child poverty to 24%
P.IOM.CE.1.5	Provide short term support to people experiencing significant hardship. This will include practical interventions including access to food banks; travel vouchers and trial energy vouchers for households experiencing fuel poverty.	H1 18/19: The community meals in Gorebridge and Mayfield have provided a practical intervention to help food poverty in those areas. The eNewsletters issued by MFIN together with the presentations at MFIN meetings help inform our members of services and organisations that they can work with for the benefit of their clients.	50%	Midlothian Foodbank will provide people with emergency food supplies		2,200		2,800	H1 18/19: On Target
				Provide £5 food vouchers to Foodbank users to purchase fresh food and vegetables		300		N/A	H1 18/19: Data Not Available Midlothian Foodbank no longer has funding for the £5 vouchers which were for the Toot for Fruit van which has also ceased to operate. They do not provide travel vouchers this is done by the CAB and the energy vouchers have never materialised.
				500 hot meals to people in food poverty, homeless or in isolation.		250		1,500	H1 18/19: On Target
P.IOM.CE.1.6	Provide training to front line workers on the Welfare Reform Act so they can provide high quality support to people experiencing poverty	H1 18/19: Off Target Due to demands on the team with Universal Credit and a new European Social Fund pilot which the team is running.	25%	MC Welfare Rights Team will train advice staff and volunteers on welfare rights issues, in particular, the new requirements of the Welfare Reform Act		50		25	H1 18/19: Off Target Due to demands on the team with Universal Credit and a new European Social Fund pilot which the team is running.
P.IOM.CE.1.7	Increase the interventions and support to unemployed adults.	H1 18/19:	0%	Reduce the number of unemployed adults in Midlothian by 5%		Data Only		3.5%	H1 18/19: Data Only
P.IOM.CE.1.8	Increase the interventions and support to workless households	H1 18/19: On Target. 135 visits have occurred to LLE job clubs (28) and focus team work (107)	50%	Reduce the workless households in Midlothian by 5%		Data Only		12.4%	H1 18/19: Data Only 12.4% of households are workless compared to a national rate of 18%.

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.E.1.1	ESF Midlothian Pipeline Project will engage and support clients through its operation to remove the barriers they face to employment and vocational training.	H1 18/19: Off Target. 91 participants. Note accumulative total from start of project.	30%	Number of unemployed and inactive participants with multiple barriers entering vocational training	126	Data Only		N/A	H1 18/19: Data Not available Will be available H2
				Number of unemployed and inactive participants with multiple barriers to employment	310	Data Only		172	H1 18/19: Data Only
P.IOM.E.1.2	Increase the number of people receiving support from the LLE job club.	H1 18/19: 135 individuals	50%	Number of people receiving support from the LLE job club		Data Only		108	H1 18/19: Data Only





02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.2.1	Volunteer Midlothian, LLE and Third Sector partners will develop new volunteering roles and recruit new volunteers in line with the Volunteer Charter	H1 18/19: The majority are on target some delay in relation to key theme areas disability and work experience. LLE - 13 new volunteers. 46 new volunteers registered with 178 currently being advertised. 20 new volunteers involving organisations registered with Volunteer Midlothian during this period.	50%	Number of Saltire Awards achieved by young people (12-25) for volunteering in their community		192		206	H1 18/19: On Target 206 Saltire Awards achieved by young people for volunteering
				Based on Midlothian Citizens Panel, the number of volunteers will increase by at least 1% a year		30%		31%	H1 18/19: On Target
P.IOM.CE.2.2	Provide one-to-one or group ICT tuition to 95 older people and vulnerable adults over the age of 50 as part of the Connect Online Programme.	H1 18/19: This originated from a time when Volunteer Midlothian had 35 hpw of staff time working on Connect Online. This reduced down to 14 hpw from 1st April 2018.	70%	Older people and vulnerable adults will receive one-to-one IT tuition at home		20		14	H1 18/19: Off Target The figures originated from a time when Volunteer Midlothian had 35 hpw of staff time working on Connect Online. This reduced down to 14 hpw from 1st April 2018
				Older people and vulnerable adults will receive group IT tuition to improve their digital literacy		60		48	H1 18/19: Off Target The figures originated from a time when Volunteer Midlothian had 35 hpw of staff time working on Connect Online. This reduced down to 14 hpw from 1st April 2018

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.2.3	Provide training and support to Third Sector organisations to improve the quality of their volunteer placements and volunteer management	H1 18/19: On Target although accommodation charges prohibitive. 100% of VIOs who provided feedback stated that they felt better able to recruit, manage and retain volunteers as a result of using TSI.	50%	Third Sector organisations who have access to support and training report that they are better able to recruit, manage and retain volunteers as a result of receiving training and support		100%		100%	H1 18/19: On Target
P.IOM.CE.2.4	Provide 1:1 support to Third Sector organisations and social enterprises to improve their sustainability, governance and practice.	H1 18/19: Not available as no target set	0%	Third sector organisations are sustained and their governance improved.		Data Only		27	H1 18/19: Data Only 27 orgs/indivs received support
P.IOM.CE.2.5	Deliver an annual Third Sector Interface training programme, of 10 training events	H1 18/19: Off Target 2 events have been held for 41 attendees.	20%	Third sector organisations can access the training they need to sustain and improve		Data Only		41	H1 18/19: Data Only 41 attendees at 2 events
P.IOM.CE.2.6	Agree actions with Community Planning Partnership (CPP) Partners to improve digital access across Midlothian as part of the Technology Steering Group	H1 18/19: Update to follow	0%	All actions identified in 2018/19 action plan delivered		100%			H1 18/19:
P.IOM.E.2.1	Deliver the actions and targets in Developing Scotland's Young Workforce (DSYW) Plan	H1 18/19: The majority are on target some delay in relation to key theme areas disability and work experience. Year of young people awards PAVE/PAVE2, Career Fair, 100 Care experienced participants. Positive destinations 94.3%: Unknowns reduced to less than 100.	50%	% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	New for 16/17	95%		94.4%	H1 18/19: Off Target 94.4% SLDR and Participation 94.3%
P.IOM.E.2.2	Increase the level of achievement in mainstream youth work.	H1 18/19: Annual reporting only. Will be available at H2.	0%	Number of attendees at Youth Clubs achieving accreditations		Data Only		28	H1 18/19: Data Only
				Number of young people achieving Duke of Edinburgh Award		Data Only		164	H1 18/19: Data Only




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.E.2.3	Ensure there is a youth work officer in each geographical cluster for all young people P6 to S6	H1 18/19: On target although accommodation charges prohibitive.	50%	Number of young people attending Youth Clubs in Dalkeith cluster		Data Only		135	H1 18/19: Data Only
				Number of young people attending Youth Clubs in Lasswade cluster		Data Only		290	H1 18/19: Data Only
				Number of young people attending Youth Clubs in Newbattle cluster		Data Only		333	H1 18/19: Data Only
				Number of young people attending Youth Clubs in Penicuik cluster		Data Only		99	H1 18/19: Data Only
P.IOM.E.2.4	Target approach to increase engagement with care experienced young people.	H1 18/19: On Target. DofE increased access by care experienced young people.	0%	Number of care experienced young people engaged in mainstream youth work.		Data Only		74	H1 18/19: Data Only
P.IOM.E.2.5	Ensure that transitional support is offered to young people from P7 to S1 and then from S4, S5 and S6 who are at risk of leaving school without a destination.	H1 18/19: On Target	50%	Number of young people attending transition projects.		Data Only		107	H1 18/19: Data Only
P.IOM.E.2.6	Deliver the actions identified in Employability and Learning Midlothian (previously Midlothian Adult Learning Partnership) so that qualification levels are improved at all levels (SVQ1-4)	H1 18/19: On Target Work against the targets is progressing	50%	Increase % of NVQ4 and above qualification levels of Midlothian residents	39.9%	40.9%		41.8%	H1 18/19: On Target
				Increase % of NVQ3 and above qualification levels of Midlothian residents	59.5%	60.5%		62.3%	H1 18/19: On Target
				Increase % of NVQ2 and above qualification levels of Midlothian residents	77.1%	76.5%		77.8%	H1 18/19: On Target
				Sustain % of SVQ1 and above qualification levels of Midlothian residents	87.3%	87.3%		87.6%	H1 18/19: On Target
				Midlothian residents with no qualifications have reduced	7.9%	7%		7.3%	H1 18/19: Off Target The latest available information (Jan-Dec 2017) shows Midlothian is below the Scottish average.





03. There is a reduction in inequality in health outcomes

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.3.1	Deliver programmes that will impact positively on physical activity	H1 18/19: Update to follow	0%	Increase the % of people reporting that they are physically active for a minimum of 30 minutes, at least 5 days a week	7%	5%		7%	H1 18/19: Off Target 7% of respondents said that they never or rarely engage in physical activity.
P.IOM.CE.3.2	Deliver programmes that will impact positively on healthy eating	H1 18/19: Update to follow	0%	Increase the number of days per week people eat their five portions of fruit and vegetables		85%		86%	H1 18/19: On Target
P.IOM.CE.3.3	Professionals that work with children and young people report an increase in knowledge, skills or confidence in order to provide preventative support for children with mental wellbeing issues.	H1 18/19: Update to follow	0%	Increase the % of professionals who report this increase in knowledge and skills.					H1 18/19: Update to follow
P.IOM.CE.3.4	Support people to attract additional income with the AIM HI project.	H1 18/19: Update to follow	0%	Total number of people assisted by AIM HI project.		Data Only			H1 18/19: Update to follow
				Total increase in household income (£) for families engaged with AIM HI Project		Data Only			H1 18/19: Update to follow
P.IOM.CE.3.5	Increase the uptake of benefits such as the Healthy Start vouchers	H1 18/19: Update to follow	0%	Increase in % uptake	71%	81%			H1 18/19: Update to follow
P.IOM.CE.3.6	Establish 13 core indicators for measuring learning, health and economic outcomes so trend data can be monitored over time.	H1 18/19: Indicators drafted, but revisions to Education indicators now required. Nationally driven changes to PIP scores at P1 and S4 Tariff scores mean this is not yet completed. CPP Board has considered use for tracking closing the gap at priority area level and further work is to be done on this.	50%	Gap indicators monitored and shared with Community Planning Partnership (CPP) partners during CPP meetings		1		N/A	H1 18/19: Data not available Indicators have been monitored and will be reported annually.
P.IOM.CE.3.7	Develop a Type 2 Diabetes/Obesity Prevention Strategy that involves the breadth of the Community	H1 18/19: Update to follow	0%	Produce a strategy in partnership with the breadth of community planning partners and captures their contribution to reducing type 2 diabetes and obesity					H1 18/19: Update to follow

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
	Planning Partnership.								
P.IOM.CHS. 3.1	Provide support and direction to programmes and partnerships to ensure they undertake work to tackle health inequalities	H1 18/19: Update to follow	0%	Number of organisations or services benefit from advice and information related to health inequalities		5			H1 18/19: Update to follow

04. Citizens are engaged with service development and delivery

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.4. 1	Complete Neighbourhood Plans in all of the 16 Community Council areas. Agree a schedule of Neighbourhood Plan reviews	H1 18/19: Complete 15 Neighbourhood Plans Completed covering all 16 Community Council areas. Reviews ongoing, there is challenge to ensure the plans meet the requirements of Locality Planning in the priority communities. There is also a need to continually improve the process and move beyond meetings. Communities' team have a role to coordinate local activity.	100%	Each of the Neighbourhood Plans can demonstrate 2 tangible improvements as result of the process		21		38	H1 18/19: On Target 38 tangible improvements made across the 15 neighbourhood plans
P.IOM.CE.4. 2	Provide support to Third Sector and community groups to increase their capacity	H1 18/19: Provide support to 151 community organisations on more than 400 separate occasions. Asset transfer, funding and governance were the most frequent type of support provided. In addition 21 groups have signed a community support agreement – for organisations that receive extensive/structured ongoing support.	94%	Provide bespoke 1:1 support to community and voluntary groups on funding, capital projects, governance, income generation, influencing and organisational development.		80		151	H1 18/19: On Target
P.IOM.CE.4. 3	Undertake the Citizens Panel survey as a way of informing service development and delivery.	H1 18/19: Winter survey completed and reported. Summer survey agreed and out to panel members.	50%	Complete two citizen panel surveys with a response rate of at least 60%		60%		67%	H1 18/19: On Target 1 survey completed

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.IOM.CE.4.4	Test new approaches to funding that enable more community involvement in budgeting decisions.	H1 18/19: Not yet although consideration being given to use section 75 money allocated by community involvement (PB).	0%	Attract external funding to test at least 1 new approach that enables public engagement in the decision making processes		1			H1 18/19: Off Target Limited progress
P.IOM.CE.4.5	Manage clear processes for community groups to improve access to the Community Planning Partnership decision making as part of the Community Empowerment Act, including Participation Requests	H1 18/19: Complete Exceeding target for Participation More work needed to ensure community groups can directly inform CPP decision making.	100%	No more than one formal Participation Requests per quarter, early high quality engagement will prevent the need for formal Participation Requests		Data Only		1	H1 18/19: Data Only One new participation request received but rejected due to an existing request on the same issue i.e. access to Ironmills Steps.
P.IOM.CE.4.6	Manage a clear process for Asset Transfers	H1 18/19: Asset Transfer Framework and changes to standing orders approved by Council. Community Management Assessment Group established. 15 Expressions of interest and two formal/completed requests pending a decision by council.	100%	15 organisations are supported through an expression of interest and all organisations that apply for a formal transfer are responded to within the statutory timescales. An Asset Transfer Framework is approved by Council.		15		15	H1 18/19: On Target 15 organisations supported. 2 formal requests been evaluated.
P.IOM.CE.4.7	Provide bespoke and online training via a new Learn Pro module on the Community Empowerment Act.	H1 18/19: 3500 staff been offered training and 35 staff completed learn pro 23%	100%	Training offered to 3500 staff and volunteers with a take up of at least 150		3,500		3,500	H1 18/19: On Target Training offered to 3500 staff and volunteers but uptake is limited.
P.IOM.CE.4.8	Support Community Organisations with applications to the Armed Forces Covenant Fund.	H1 18/19: 3 organisations have received extensive 1-1 support with their applications. Two have received grants for more than 20k each as a result of this support.	43%	Provide bespoke 1:1 support to develop applications to the Armed Forces Covenant Fund.		7		3	H1 18/19: Off Target 3 organisations have received extensive 1-1 support with their applications. Two have received grants for more than 20k as a result of this support
P.IOM.CE.4.9	Develop and provide a new online training module via Learn Pro to raise awareness of the Armed Forces Covenant	H1 18/19: Not yet completed	0%	Training module to be offered to all Midlothian Council staff.					H1 18/19: Off Target Not yet completed
				Training module to be made available to community organisations.					H1 18/19: Off Target Not yet completed


Sustainable Growth Actions and PIs

Midlothian *Moving Forward*


Community Planning for Midlothian

01. Support the local economy to grow and become more productive and Inclusive


Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.1.1	Continue to work with the top 50 economically important businesses (Scottish Enterprise account managed, Business gateway pipeline with growth potential)	H1 18/19: On Target	50%	List of growth potential businesses created, up to date and in use	New for 17/18	Yes	✓	Yes	H1 18/19: On Target
P.SG.CE.1.2	Work with key groups of business start ups to increase economic activity	H1 18/19: On Target	50%	Number of business start ups assisted	2016/17: 59 starts from 163 - 36%	83	✓	83	H1 18/19: On Target
P.SG.CE.1.3	Work with key start ups or groups of businesses that are able to grow without causing displacement and that will increase economic activity in Midlothian	H1 18/19: On Target	50%	Increase number of businesses progressing into Growth Pipeline (GP) and Account Management (AM)	8	6	✓	9	H1 18/19: On Target
P.SG.CE.1.4	Increase economic impact from use of Midlothian tourism assets	H1 18/19: On Target Tourism figures are produced a year in retrospect.	50%	Increase level of Income generated in Midlothian by Tourism assets	Report published April 2016 on year to March 2015: £79.71m	£40m	✓	£47.69m	H1 18/19: On Target £24.57m in April – June 17. 47.69m Jan – June 17.
P.SG.CE.1.5	Review public services procurement arrangements to identify a baseline of local procurement from Midlothian businesses	H1 18/19: On Target Reported annually in June. Council procures 18% from local small businesses.	50%	Public sector partners on the board reporting their local procurement figures	Council procures 14% from local small businesses	Yes	✓	Yes	H1 18/19: On Target <u>% of Total Spend within Local Authority Area 17/18</u> NHS Lothian: 0.57% SQA: 0.52% Midlothian: 18.07% equating to approximately £19.7m of our total 17/18 spend was with local businesses.





Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									Edinburgh College: 1.19% (16/17 figure, 17/18 not yet available).
P.SG.CE.1.6	Prepare a Revised Economic Development Strategy and Action Programme	H1 18/19: On Target Preparation of the new Economic Development Strategy is in progress (20%), and will be completed once the current review of the Economic Development service has been implemented (due Dec. 2018).	20%	Formal statement of genuine engagement with community planning partners and representative business organisations in the preparation of Strategy and Action Programme		20%		20%	H1 18/19: On Target Preparation of the new Economic Development Strategy is in progress (20%), and will be completed once the current review of the Economic Development service has been implemented (due Dec. 2018).





02. Maximise the socio-economic benefits of the Borders Railway

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.2.1	Increase take up of economic land supply along the Borders Rail corridor which comprises Shawfair, Dalkeith, Bonnyrigg, Rosewell, Newtongrange and Mayfield/Easthouses, Gorebridge, Pathhead)	H1 18/19: On Target Local haulage firm take up of vacant land at Mayfield Industrial Estate. 1.2Ha. = 1.4%	51%	% of Hectarage of available land in the corridor taken up. Reviewed through the LDP process and annual land audit. Annual Report on promotion of economic land as part of Borders Rail blueprint programme	New for 17/18	Data Only		1.4%	H1 18/19: Data Only Local haulage firm take up of vacant land at Mayfield Industrial Estate: planning application reference 17/00334/DPP. 1.2Ha. = 1.4%



03. Develop Midlothian Science Zone to benefit the local economy and community




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.3.1	Increase connections between local business and the Midlothian Science Zone (MSZ)	H1 18/19: On Target Linking action - Measured through Performance Indicators	50%	Number of local businesses working with Midlothian Science Zone (MSZ) partners known	New for 17/18 - 2	4		8	H1 18/19: On Target 1. BMK Vaccines 2. Censo Technologies 3. Centre for Ecology and Hydrology 4. Edinburgh Pharmaceutical Processes (EPP) 5. Edinburgh Technopole 6. Moredun Research Institute 7. Quotient

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
									8. Scottish Rural University College (SRUC)
				Embedding the Midlothian Science Zone (MSZ) brand through the creation of website	100%	Yes		Yes	H1 18/19: On Target Ongoing updates on a regular basis.
				Improve access to MSZ through signage and other activities	100%	No		No	H1 18/19: On Target Work ongoing.
				Engage with the Easter Bush Development Board in securing medium/long term access to the strategic road network		Yes		Yes	H1 18/19: On Target Approx 2 meeting p.a.
				Number of local business interacting with Midlothian Science Festival	8	2		24	H1 18/19: On Target <u>Number of local business interacting with Midlothian Science Festival (highlighted from 2018 Festival brochure and website):</u> Partners: 1. Black Diamond FM 2. Dean Tavern 3. Edinburgh College 4. Esk Valley Trust 5. Glencorse Centre 6. GMP Print solutions 7. Greening Gorebridge 8. Mayfield Community Club 9. Midlothian Dog Training Club 10. Midlothian Youth Police Force 11. Moorflix Community Cinema 12. National Mining Museum Scotland 13. Newbattle Beekeepers Association 14. Penicuik Storehouse 15. Pentland Plants 16. Roslin Bowling Club 17. Rosslyn Chapel 18. SRUC 19. Stewart Brewing 20. The Paper Mill 21. The Secret Herb Garden 22. Wildlife Information Centre 23. Xilinx Co. 24. Y2K





Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.3.2	Increase connections between local schools and the Midlothian Science Zone	H1 18/19: On Target	50%	Number of School/MSZ links increased due to creation of Science Outreach Centre – opening in Oct 2017	6	3		2	H1 18/19: Off Target 2 placements sourced on site for 2018/19 academic year.
				Business Insights work placement scheme for S3/S4 students in Midlothian Schools. (12 student placements across 6 schools)	12	6		11	H1 18/19: On Target Pilot successful (11 attended) but axed due to a lack of resources within the HR Dept to run.
				Pilot an enhancement scheme for science students in Midlothian	New for 17/18	Yes		Yes	H1 18/19: On Target Easter Bush Science Outreach Centre now opened and is being used by primary and secondary schools in Midlothian – various programmes available to pupils & teachers.
				Increase participation in Career Ready Scheme	New for 17/18	Yes		Yes	H1 18/19: On Target 20 young people have signed up for 2018-20. Schools are now funding this directly and so Dalkeith High and Penicuik High School are no longer participating. No increase in participation but the Easter Bush Campus continues to participate in the program (5 pupils per year)

04. Support regeneration of Town Centres









Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.4.1	Establish the "Gorebridge Connected" project during 2018/2020	H1 18/19: On Target Project started.	50%	Begin implementation of the "Gorebridge Connected" project - including the Railway Cafe at the former Gorebridge train station; public realm works at Hunter Square and the Link Project	New for 17/18	Yes		Yes	H1 18/19: On Target Project started but having communication difficulties with ScotRail and Network Rail.
P.SG.CE.4.2	Improve the viability, vitality and environmental quality of Penicuik Town Centre	H1 18/19: Complete Funding secured from HLF and HES.	100%	Commencement of 5 year, 2018-2023 Penicuik Heritage Regeneration Project (TH and CARS)		Yes		Yes	H1 18/19: Complete Project started in August 2018.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.4.3	Build upon the setting up of the Penicuik Business Improvement District and support the implementation of BIDS activities	H1 18/19: On Target BID continues to deliver projects in line with business plan. AGM held and new chair elected.	50%	Number of BIDS projects completed from BIDS action plan	New for 17/18	5		5	H1 18/19: On Target Monthly farmers Market BID rep on THI project Website content and online marketing Hanging baskets within town centre Monthly board meetings held
P.SG.CE.4.4	Develop a Dalkeith BIDs initiative	H1 18/19: Complete Application submitted to Scottish Government.	100%	Application made to Scottish Government Borders Railway Blueprint funding programme to provide support for a Dalkeith BIDs initiative	New for 17/18	Yes		Yes	H1 18/19: Complete Application was successful and work progressing to set up a Dalkeith BIDs programme through One Dalkeith.
P.SG.CE.4.5	Engage with One Dalkeith about Dalkeith Town Centre redevelopment	H1 18/19: On Target Ongoing project to develop BID in town centre. Project will take 18months approx This info is only related to BID development, not wider town centre redevelopment	50%	Evidence of engagement between One Dalkeith and Council on Dalkeith town centre regeneration through minutes of meetings and consultations	New for 17/18	Yes		Yes	H1 18/19: On Target Contractor appointed to lead BID development. Business consultation has commenced.

05. Deliver LEADER Projects (EU Funding Programme)







Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.5.1	Encourage Tyne Esk LEADER Programme applications from Midlothian eligible areas	H1 18/19: Complete The LEADER staff team have continued to promote the availability of the Tyne Esk Fund across the Tyne Esk area, attending both the Haddington Show and the Dalkeith Show. The Programme is now one of the best performing in Scotland in terms of audit compliance and amount of money allocated.	100%	Number of LEADER applications approved	New for 17/18	7		8	H1 18/19: On Target 6 applications have been approved that benefits the Midlothian area with another 2 that benefit both Midlothian and East Lothian.
				Percentage of LEADER funds allocated	New for 17/18	11%		11.36%	H1 18/19: On Target On track for 15% of funds allocated to projects in Midlothian
				Number of community facilities created	New for 17/18	0		0	H1 18/19: On Target Waiting on projects to complete that will increase this figure later in the year.
				Number of community facilities improved	New for 17/18 - 4 targeted	0		0	H1 18/19: On Target Waiting on projects to complete that will increase this figure later in the year.


06. Deliver further affordable housing

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CHS.6.1	In partnership between the Council, Registered Social Landlords and Private Developers, deliver 165 new affordable homes	H1 18/19: On Target Investment in 76 affordable homes.	45%	Number of new homes completed	80	76		76	H1 18/19: On Target 157 homes are projected to be completed by the end of 2018/19.
P.SG.CHS.6.2	Investigate accelerated development of affordable housing via use of innovative approaches and consequent economic benefit.	H1 18/19: On Target 163 homes are being planned for development which are being funded by innovative schemes which do not require Scottish Government Grant funding.	15%	Number of units currently under construction	16/17: 45	0		0	H1 18/19: On Target Units are at the planning stage but not under construction.
				Number of Units complete	16/17: 0	0		0	H1 18/19: On Target Units are at the planning stage but not under construction.
P.SG.CHS.6.3	Develop affordable housing to meet specialist needs	H1 18/19: On Target 239 specialist provision houses are being planned during the next five years to meet needs.	15%	Number of complete unit complex care development and plan additional provision of extra care housing	16/17: 90	0		0	H1 18/19: On Target Complex Care unit is complete and 80 extra care units are being planned
				Number of other specialist provision housing units complete	16/17: 1	0.5		3	H1 18/19: On Target 3 Amenity Properties have been built/acquired
P.SG.CHS.6.4	Increase the support to young people through the Youth Homelessness Prevention Service	H1 18/19: On Target There is not a specific Youth Homelessness Prevention team but all homeless team members work with households to provide solutions to prevent homelessness.	50%	% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service		50%		50%	H1 18/19: On Target Target is being met.
P.SG.CHS.6.5	Deliver online housing options and advice to improve availability of tailored information and advice	H1 18/19: On Target Homeless team works with households to discuss wider housing options including use of online toolkit.	50%	Number of households using (YHP) service per annum	186	123		123	H1 18/19: On Target The level of engagement with young people on housing options continues to be high.
P.SG.CHS.6.6	Reduce bed and breakfast accommodation use by 50% by 2018	H1 18/19: On Target The development of offices at Jarnac Court for temporary accommodation and further acquisitions continues to support a reduction in bed and breakfast use.	80%	Number of households at any time living in bed and breakfast accommodation	80	20		46	H1 18/19: On Target The target of a 50% reduction is close to being achieved. Provision of alternative accommodation is being arranged to ensure further reductions.




Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CHS.6.7	Deliver "Leaving Home" education programme in Schools	H1 18/19: On Target Housing Education will be delivered to S5 and S6 Students in Q3.	5%	Number of secondary schools delivering "Leaving Home" education programme	6	0		0	H1 18/19: On Target Programme to take place in Q3.
P.SG.CHS.6.8	Raise awareness of energy saving or fuel poverty advice and assistance schemes	H1 18/19: On Target Various activities being undertaken to support fuel poor households including benefits checks, tariff switching, billing advice, loans.	50%	Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes	14/15 - 2813 households. Target for 17/18 - 1943	1,500		523	H1 18/19: Off Target 523 in Q1 only, likely to see an increase in engagement activity during the winter months

07. Increase sustainable travel (includes Borders Railway and Active Travel - Walking, Cycling and Green Networks) and support biodiversity

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.7.1	Development of pedestrian and cycle path from north of Loanhead, in Edinburgh, to south of Danderhall	H1 18/19: Complete Path now completed and open.	100%	Consult on and publish Midlothian Council's Active Travel Strategy (2018-2021)		Yes		Yes	H1 18/19: Complete Path open.
P.SG.CE.7.2	Undertake active travel promotional work	H1 18/19: On Target With the exception of non-Council major Midlothian employer Active Travel Plans, work is progressing.	80%	Provide new housing developments with sustainable travel packs		Yes		Yes	H1 18/19: On Target Has started and is on going.
				Roll out IBike programme in Midlothian to primary and secondary schools to promote getting to school by walking, cycling, scooting and public transport	New for 17/18	Yes		Yes	H1 18/19: On Target Roll out continuing but at a slower pace as less funding was secured and available than programmed.
				Produce Work Place Active Travel Plans through engagement with major Midlothian employers	New for 17/18	Yes		Yes	H1 18/19: On Target Council's active travel plan produced but there is a lack of support from other employers to produce active travel plans.
P.SG.CE.7.3	Develop and deliver Midlothian Green Network	H1 18/19: Complete Work being secured through relevant Council services, including Land Resources and Planning Services.	100%	Publish the Midlothian Green Network		Yes		Yes	H1 18/19: Complete Document produced and adopted by Council.
				Secure and deliver components of the green network through new development, Council work programmes, and where relevant from accessing external funding sources		Yes		Yes	H1 18/19: On Target Green network components being secured through the delivery of new development and other funding sources.



Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.7.4	Produce a new Midlothian Local Biodiversity Action Plan (LBAP) and restart the Midlothian Biodiversity Partnership	H1 18/19: On Target Draft LBAP produced.	25%	The LBAP is produced, its actions are being implemented and the Midlothian Biodiversity Partnership is restarted		Yes		Yes	H1 18/19: On Target Draft LBAP produced and being taken forward with partners.


08. Increase use of Renewable Energy

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.SG.CE.8.1	Midlothian Council to explore installation of ground and roof mounted solar panels on Council owned land and property	H1 18/19: Complete Company commissioned to provide energy efficiency measures for identified non-residential Council owned buildings.	100%	Feasibility study complete	New for 17/18	Yes		Yes	H1 18/19: Complete Feasibility study complete.
P.SG.CE.8.2	Provide information on the Planning pages of Midlothian Council's website on the types availability of renewable energy, and their requirements for planning consent	H1 18/19: On Target Staff investigating approach of other local authorities.	5%	Information is available on Midlothian Council's website	New for 17/18	No		No	H1 18/19: On Target Work not yet started.
				Disseminate this information to and through the Federation of Midlothian Community Councils	New for 17/18	No		No	H1 18/19: On Target Work not yet started.

Equalities Actions and PIs

Equalities

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
P.EQ.1.1	Contribute in terms of equality issues & initiatives to the Midlothian Equality Plan 2017-21	H1 18/19: Update to follow	0%	Evidence of equalities work/issues from 5 thematic partnership groups and sub groups is reflected in the minutes of these groups		5			
P.EQ.1.2	Address LGBT prejudiced based bullying/discrimination/inappropriate behaviour in our schools and colleges	H1 18/19: On Target Newbattle and Lasswade are signed up to do the LGBT+ Youth Charter Mark - The Equalities Engagement Officer is meeting with them in the coming weeks. Lasswade have requested a Talking Books (formerly Human library) event in Feb for LGBT History Month. Beeslack and Penicuik have established LGBT groups and Dalkeith High group is now up and running. Currently working with MYPAS LGBT+ Youth Group and schools groups to look at how we can improve links.	50%	Level of LGBT support groups activity in secondary schools	83%	100%		71%	17/18: Off Target Support has been offered to the two Secondary Schools who have not yet formed a LGBT Equalities group.
P.EQ.1.3	Create equality resources and networks to support neighbourhood planning	H1 18/19: On Target The Equalities Engagement Officer is meeting with ELREC's Diversity in Public Life project to see if we can work more closely with regards to increasing diversity of community councils. She is also supporting MPEG with a funding proposal to create 3 "Equalities in a Box" training resources (one for primary; one for secondary and one for community groups/ councils) which would be held centrally and also ideally be made accessible digitally (The plan is that the communities one would	50%	Equalities resources available and accessible		Data Only			Q2 18/19: Data Only The Equalities Engagement Officer is meeting with ELREC's Diversity in Public Life project to see if we can work more closely with regards to increasing diversity of community councils. She is also supporting MPEG with a funding proposal to create 3 "Equalities in a Box" training resources (one for primary; one for secondary and one for community groups/ councils) which would be held centrally and also ideally be made accessible digitally (The plan

Action Code	Action	Action update	Action Progress	Indicator	Baseline	Indicator Target	Status	Indicator Value	Indicator Progress
		be made accessible through Midlothian Libraries service).							is that the communities one would be made accessible through Midlothian Libraries service).
P.EQ.1.4	Find opportunities for equalities characteristics groups to maximise influence by working together	H1 18/19: On Target The Equalities Engagement Officer has supported Midlothian People's Equalities Group to hold Equalities Story Café; event on 20th June 2018 (in celebration of 90 years since the Representation of the People Act 1928, which gave all men and women over 21 the equal right to vote). Community Faith Partnership - Funeral Poverty event/ video – Sept 2018 Talking Books event (Formerly Human library) to be held at Mauricewood Primary in November 2018 Secured funding for Midlothian Mela 2019 and started work on Equal Midlothian Week 2019	0%	Number of joint working actions undertaken (projects)	2	1		4	17/18: On target 4 projects were undertaken by MPEG under the third action – Mela 2018, Equal Midlothian Week 2018, and 2 human library events.
P.EQ.1.5	Work in partnership to explore and set up local adult LGBT+ group	H1 18/19: Update to follow	0%						