

Notice of Meeting and Agenda



Cabinet

Venue: Council Chambers,
Midlothian House, Dalkeith, EH22 1DN

Date: Tuesday, 03 March 2020

Time: 11:00

Executive Director : Place

Contact:

Clerk Name: Gordon Aitken

Clerk Telephone: 0131 271 3159

Clerk Email: gordon.aitken@midlothian.gov.uk

Further Information:

This is a meeting which is open to members of the public.

Privacy notice: Please note that this meeting may be recorded. The recording may be publicly available following the meeting. If you would like to know how Midlothian Council collects, uses and shares your personal information, please visit our website: www.midlothian.gov.uk

1 Welcome, Introductions and Apologies

2 Order of Business

Including notice of new business submitted as urgent for consideration at the end of the meeting

3 Declaration of Interest

Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest

4 Minute of Previous Meeting

- | | | |
|------------|--|-------|
| 4.1 | Minute of Meeting of the Cabinet of 21 January 2020 submitted for approval | 5 - 8 |
|------------|--|-------|

5 Public Reports

- | | | |
|-------------|--|-----------|
| 5.1 | Inspection of Midlothian Council Highbank Intermediate Care Service - Report by Resource Manager for Intermediate Care | 9 - 28 |
| 5.2 | Foster Care Fee and Allowances Uplift (including Kinship Care) – Report by Chief Officer Children’s Services, Partnerships and Communities | 29 - 32 |
| 5.3 | The Single Midlothian Plan Half Year Performance Report 2019/20 - Report by Chief Executive | 33 - 112 |
| 5.4 | Parking Cross-Party Working Group – Update and Recommendations - Report by Executive Director: Place | 113 - 124 |
| 5.5 | Adult Social Care Q3 Performance Report 2019/20 | 125 - 128 |
| 5.6 | Childrens Services Q3 Performance Report 2019/20 | 129 - 134 |
| 5.7 | Commercial Operations Q3 Performance Report 2019/20 | 135 - 140 |
| 5.8 | Communities and Economy Q3 Performance Report 2019/20 | 141 - 144 |
| 5.9 | Customer and Housing Q3 Performance Report 2019/20 | 145 - 148 |
| 5.10 | Education Q3 Performance Report 2019/20 | 149 - 154 |
| 5.11 | Finance and Integrated Service Support Q3 Performance Report 2019/20 | 155 - 160 |
| 5.12 | Property and Facilities Management Q3 Performance Report 2019/20 | 161 - 166 |

(A) TO CONSIDER RESOLVING TO DEAL WITH THE UNDERNOTED BUSINESS IN PRIVATE IN TERMS OF PARAGRAPH 6 OF PART 1 OF SCHEDULE 7A TO THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973 - THE RELEVANT REPORTS ARE THEREFORE NOT FOR PUBLICATION; AND (B) TO NOTE THAT NOTWITHSTANDING ANY SUCH RESOLUTION, INFORMATION MAY STILL REQUIRE TO BE RELEASED UNDER THE FREEDOM OF INFORMATION (SCOTLAND) ACT 2002 OR THE ENVIRONMENTAL INFORMATION REGULATIONS 2004.

6 Private Reports

6.1 Irrecoverable Debt Write-Off - Report by Executive Director: Place

- 6. Information relating to the financial or business affairs of any particular person (other than the authority).

7 Date of Next Meeting

The next meeting will be held on Tuesday 14 April 2020 at 11.00am

Minute of Meeting



Cabinet

| Date | Time | Venue |
|-----------------|----------|--|
| 21 January 2020 | 11.00 am | Council Chambers, Midlothian House, Buccleuch Street, Dalkeith |

Present:

| | |
|---------------------------------------|--|
| Councillor Milligan - Convener | |
| Councillor Muirhead – Depute Convener | |
| Councillor Curran | |
| Councillor Imrie | |
| Councillor Hackett | |

Religious Representatives:

| | |
|----------------------|--|
| Mrs Elizabeth Morton | |
|----------------------|--|

1 Apologies

Apologies had been received for Vic Bourne.

2 Order of Business

The Clerk advised of an Additional Report entitled “Draft Orders and Environmental Statement - A720 Sheriffhall Roundabout - Report by Executive Director: Place” which the Convener had ruled as urgent due to the need to make an early decision, which was considered as Item No 5.2.

3 Declarations of interest

No declarations of interest were received.

4 Minutes of Previous Meetings

The Minute of the Meeting of the Cabinet held on 26 November 2019 was submitted and approved as a correct record.

5. Reports

| Agenda No. | Report Title | Presented by: |
|---|----------------------------------|---------------|
| 5.1 | Town Centre Capital Fund 2019/20 | Mary Smith |
| Outline of report and summary of discussion | | |
| <p>The purpose of the report was to provide updated information in relation to Midlothian's allocation of £910k from the Scottish Government's Town Centre Capital Fund (TCCF).</p> <p>In particular, the report sought approval for delegated authority to officers to redistribute funds from the next highest scoring and deliverable project as determined by the panel. This would allow for full commitment of the TCCF's funds, and for Gorebridge Community Cares to be allocated £27k towards a component of their application. In addition, should any further monies become available, officers be granted delegated authority to reallocate to previous applicants, providing they meet the deliverability criteria. This would ensure no monies were returned to the Scottish Government. The Director, Education, Communities and Economy was heard in amplification of the report.</p> | | |
| Decision | | |
| <p>(a) To note the guidelines and timescales of the funding as previously agreed at Council;</p> <p>(b) To approve the redistribution of funds from the next highest scoring and deliverable project as determined by the approval panel. This would allow for full commitment of the TCCF's funds, and for Gorebridge Community Cares to be allocated £27,000 towards a component of their application, namely a training kitchen and boiler.</p> <p>(c) To agree that if further monies become available, officers be granted delegated authority to reallocate to previous applicants, providing they met the deliverability criteria. This would ensure no monies were returned to the Scottish Government.</p> | | |
| Action | | |
| Director, Education, Communities and Economy | | |

| Agenda No. | Report Title | Presented by: |
|---|--|---------------------------|
| 5.2 | Draft Orders and Environmental Statement- A720 Sheriffhall Roundabout | Executive Director: Place |
| Outline of report and summary of discussion | | |
| <p>The purpose of the report was advise that the 'Draft Orders and Environmental Statement' for the proposed A720 Sheriffhall Roundabout Scheme were published on 4 December 2019. A response had been drafted and was contained within an Appendix to the report, which if agreed would be submitted to Transport Scotland by the closing date of the consultation period on 31 January 2020.</p> <p>The Executive Director: Place was heard in amplification of the report after which there was a general discussion on the content of the report.</p> | | |
| Decision | | |
| That the response attached to the report be submitted to Transport Scotland by the deadline for consultation of 31 January 2020. | | |
| Action | | |
| Executive Director: Place | | |

Exclusion of Members of the Public

In view of the nature of the business to be transacted, the Cabinet agreed that the public be excluded from the meeting during discussion of the undernoted item, as contained in the Addendum hereto, as there might be disclosed exempt information as defined in paragraph 3 of Part I of Schedule 7A to the Local Government (Scotland) Act 1973:-

| Agenda No | Report Title | Presented by: |
|--|---|------------------------------|
| 6.1 | Objections to Proposed Traffic Order R5.3.37: Double Yellow Line (24 hour) Waiting Restrictions on B7006 Main Street, Roslin | Executive Director: Place |
| Decision | | |
| <p>(a) To note the objections and representations received in relation to this proposal;</p> <p>(b) To endorse the view of Officers that the proposed measures were necessary for the effective operation of the road network and for road safety, and</p> <p>(c) To otherwise authorise the Making of Traffic Regulation Order R5.3.37.</p> | | |

The meeting terminated at 11.17am.

**Inspection of Midlothian Council Highbank Intermediate Care Service
Report by Claire Chapman, Resource Manager for Intermediate Care****1 Purpose of Report**

This report provides an overview of the recent Care Inspection report on Highbank Intermediate Care facility inspection. It also provides a summary of the action plan for the service improvements.

2 Background

2.1 Midlothian Health and Social Care Intermediate Care Service was inspected in September 2019 by the Care Inspectorate, as a registered Care Home for people aged over 60. The report was published on 20th September 2019, and is in the process of being distributed to all Elected Members of the Cabinet for their information. The inspection covered 5 key areas of the Scotland's Health and Social Care Standards attributed to care home services. These include:

- How well do we support people's wellbeing?
- How good is our leadership?
- How good is our staffing?
- How good is our setting?
- How well is our care and support planned?

Highbank Care home provides an Intermediate Care facility to support residents of Midlothian receiving care and support to prevent a hospital admission, or support a planned discharge. Whilst the model of care is well received, and impacts significantly on performance around admission prevention, and delays to discharge, the premises is not fit for purpose. It should be noted that the premises was originally a Residential Care Home, and not designed with rehabilitation/reablement approach to all care. As a result, the Care Inspectorate Inspection has scored down to grade 3 on environment, and the Care Inspectorate have advised this will remain the case until a new facility is in place.

Since the last inspection in April 2018, bathrooms have been upgraded and are to a good standard. Other parts of the home have been redecorated to provide a more homely environment for people, and this work continues. The current report acknowledges improvements such as the introduction of more home furnishings and the challenges that are faced to refresh rooms due to the high turnover of residents. There is ongoing work with building maintenance to ensure a robust programme of works in the existing Highbank building to ensure a high a standard as possible for residents.

The ongoing Grade 3 on environment demonstrates the necessity for the re-provisioning of Highbank Intermediate care facility and this is currently underway with an approximate completion date of between 18 months and 2 years.

Highbank Care home was originally built as a residential home over 30 years ago. As time has progressed, the home had had a significant change of usage responding to around 600 admissions and discharges each year to prevent avoidable hospital admissions and facilitate earlier discharge with a rehabilitation focus with the aim of supporting service users back home to live as independently as possible. This is a valuable asset to Midlothian.

Following the inspection, a report was published that details findings and outlines any areas for recommendation and/or requirements for improvement. An action plan, with a specified timescale was developed to address identified areas for improvement. This action plan has been implemented to track and monitor progress, and identify that timescales are being met.

The inspection report grades the areas of inspection from 1 (Unsatisfactory), to 6 (Excellent). This inspection report graded the 5 areas below:

2.2 How well do we support people's wellbeing? 3 – Adequate

The care inspectorate have raised concerns around agency use and staffing. A new rota and staffing proposal is being considered to support a more consistent staff group and to ensure that the reablement approach can be implemented more effectively. Other areas of improvement are continuing to be bedded in and be supported by the multidisciplinary team now in place.

2.3 How good is our leadership? 4 – Good

The care inspectorate have acknowledged ongoing improvements and actions plans for Highbank IC. With the introduction of a social work post as part of a newly forms multidisciplinary team (social work, physiotherapy and occupational therapy), this will also support ongoing improvements. The team are completing daily unit discussions with the care staff and management, to ensure a clear direction and vision for residents and their discharge destination.

2.4 How good is our staffing? 3 – Adequate

Proposals are being considered to support a new rota and pattern of working for care staff within Highbank Intermediate Care. This is with a view to improve consistency across the staff group, a reduction in agency staff and ensure the reablement approach is the focus of all interventions.

2.5 How good is our setting? 3 – Adequate

There is a commitment to build a new Highbank Intermediate Care, and planning for this is well underway with an anticipated opening date of Spring 2021. In relation to the current environment, investment in the existing nurse call system is being progressed to make this system more focused on individual residents needs and to reduce distressed caused by noise.

2.6 How well is our care and support planned? 3 - Adequate

Since last inspection in March 2019, there has been an improvement in how well our care and support is planned. There has been an intensive project underway redesigning the paperwork (personal plans) within Highbank to ensure that these are fit for purpose and reflect the aims, objectives, goals and outcomes of the residents. The changes in the personal plans have been reflected within the report, the grades and the acknowledgement of a new multidisciplinary team within Highbank, consisting of a Social Worker, Occupational Therapist and Physiotherapist. This team are working in collaboration to monitor improvements, make changes in the best interests of residents and support care staff in their role as reablement carers.

3 Report Implications

3.1 Resource

There are no financial and human resource implications associated with this report.

3.2 Risk

The Care Inspectorate inspect all registered services on a regular basis with announced and unannounced inspections. A report is published which informs all stakeholders about the key strengths of the service, areas for improvement and sets out the main points for action.

Following the publication of that report it is accessible to the public via the Care Inspectorate website, and by requesting a hard copy. It is also on display in Highbank for staff and visitors to access and review progress.

Highbank intermediate care facility is not fit for purpose and planning is well underway for the new building (a 40 bed unit on the current Dundas site in Bonnyrigg). This will support local residents to receive intermediate care close to home.

3.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

- ☐ Community safety
- ☒ Adult health, care and housing
- ☐ Getting it right for every Midlothian child
- ☐ Improving opportunities in Midlothian
- ☐ Sustainable growth
- ☐ Business transformation and Best Value
- ☐ None of the above

3.4 Key Priorities within the Single Midlothian Plan

The Midlothian Older People strategy 2016-2019 focuses on improving access to services and exploring opportunities to keep people safe and well in their own home and community. This underpins the vision and contribution of Highbank Intermediate Care facility

3.5 Impact on Performance and Outcomes

The Care Inspectorate inspect all registered services on a regular basis with announced and unannounced inspections. Ongoing work to continue with improvements and outcomes for service users is underway and has been highlighted within this inspection report.

3.6 Adopting a Preventative Approach

The vision and planning for planned “mock” inspections within Highbank Intermediate Care is underway with support from senior management and Quality Assurance officers.

3.7 Involving Communities and Other Stakeholders

As part of the inspection process, a new resident feedback questionnaire has been designed to ensure meaningful feedback is acted upon as required.

3.8 Ensuring Equalities

There are no apparent equalities issues.

3.9 Supporting Sustainable Development

n/a

3.10 IT Issues

There are no apparent IT issues

4 **Summary:**

There are three areas for improvement in the inspection report and two requirements. It should be noted that the inspection grade of for “How well is our care and support planned” has improved.

The requirements are:

1. In order to ensure peoples care and support needs are continuously met as agreed, the service provider must ensure that staff numbers are appropriate for the health, welfare and safety of service users

Action Plan:

A new proposed rota regarding staff shifts and cover is being explored with a view to increasing staffing levels and reducing agency usage and will be considered at DMT in December 2019. This will promote consistency of care for client and staff wellbeing. The service has been fortunate to secure regular agency workers the majority of the time to provide continuity and ensure a safe staffing ratio.

The benefits of the proposed night staff and rota review are providing a more sustainable and favourable rota for staff and residents, promoting care and support within the reablement model of care, staff consistency, increased availability of staff on the floor (therefore a reduction in agency staff use).

2. The service must ensure that the premises are in a good state of repair externally and internally and are decorated and maintained to a standard appropriate for the care service.

Action Plan:

The hours of the handyman in Highbank have been increased. He will continue to ensure that the needs of residents are met in terms of decoration and refreshing rooms. In addition, he is ensuring that areas for decoration are completed and that there is a clear plan with building services for maintenance work. Highbank have had new pictures within lounge areas and furnishings in individual rooms. New residents are encouraged to bring personal items from home (however acknowledging that this is a short term stay facility). As highlighted in the inspection report, work is well underway in a variety of areas relating to the new build Highbank, and architects have proposed designs which are being considered.

Copies of the Inspection report have been made available to Elected Members, and staff members, and notified to families/carers and other interested parties.

4.1 Requirements and updates:

Requirement 1

In order to ensure people's care and support needs are continuously met as agreed, the service provider must ensure that staff numbers are appropriate for the health, welfare and safety of service users.

Timescales: 31st June 2019

This requirement was made on 8 March 2019.

Action taken on requirement

At the time of this inspection we were told that posts were advertised and that further work on the rota was being undertaken. We plan to monitor this outwith the inspection process.

The staffing review proposal has now been agreed and a period of consultation will take place in January 2020.

During this period, consistent agency staff are being used to ensure a safe level of staffing. We have kept in contact with the care inspectorate regarding the staffing review, proposals and actions.

Requirement 2

The service must ensure that the premises are in a good state of repair externally and internally and are decorated and maintained to a standard appropriate for the care service.

An updated action plan with timescales for the start and completion of environmental improvement to be sent to the Care Inspectorate by 1 June 2019.

This requirement was made on 8 March 2019.

Action taken on previous requirement

An action plan is in place and significant improvements were noted. See the report for more details. As this is still work in progress we have identified this to be not met.

Requirement 3

In order to ensure people's care and support needs are continuously met as agreed, the service provider must review their needs with their involvement (or others as felt appropriate and agreed) on a six-monthly basis, or more often as when required or changes in need are identified.

Timescale: 1 June 2019

This requirement was made on 8 March 2019.

Action has been taken to address this requirement.

Met - within timescales

5 Recommendations

The Cabinet is asked to:

Note the content of the report and progress made and to forward to PRS.

Date 05/12/2019

Report Contact:

Name: Morag Barrow Tel No: 0131 271 3402

Email : morag.barrow@midlothian.gov.uk

Background Papers: Highbank Inspection Report (September 2019)

Highbank Care Home Service

9a Bonnyrigg Road
Eskbank
Dalkeith
EH22 3EY

Telephone: 0131 270 5640

Type of inspection:
Unannounced

Completed on:
20 September 2019

Service provided by:
Midlothian Council

Service provider number:
SP2003002602

Service no:
CS2003011087

About the service

Highbank Intermediate Care Facility is situated in Eskbank, Dalkeith, and is close to shops and local amenities.

The home is run and managed by Midlothian Council. The home is made up of six units, each with lounge/ dining areas. Highbank currently provides long-term care to three residents and offers rehabilitation services, intermediate care, including assessment and interim stays, and respite stays to other people using the service.

There is an area which has been equipped to provide physiotherapy and rehabilitation programmes.

The service tells us their statement of purpose is as follows: "Highbank is a care home and opened in 1987 and was traditionally a long-term care home. In 2011 Highbank changed and now focuses on short-term care which accommodates 40 residents located in 6 units throughout the home.

The purpose of these beds is to prevent unnecessary hospital admissions and to allow clients to remain at home for longer. This also reduces delayed discharges in hospitals. Through rehab and assessment processes we can ensure that the best possible outcome can be reached for clients whether it be support put in place such as packages of care or equipment to allow a successful discharge home or if the client has now reached the stage of requiring longer term care. The respite service is there to support clients who are still living at home and to assist in the prevention of carer stress."

What people told us

We spoke with many people who use the service and their families who told us that they were happy with the care and support they were receiving at Highbank. A common compliment was about the quality of the meals prepared on site.

Some families said that they would like to be clearer about the plan for their relative and we discuss this further within the report.

From this inspection we evaluated this service as:

In evaluating quality, we use a six point scale where 1 is unsatisfactory and 6 is excellent

| | |
|--|--------------|
| How well do we support people's wellbeing? | 3 - Adequate |
| How good is our leadership? | 4 - Good |
| How good is our staffing? | 3 - Adequate |
| How good is our setting? | 3 - Adequate |
| How well is our care and support planned? | 3 - Adequate |

Further details on the particular areas inspected are provided at the end of this report.

How well do we support people's wellbeing?

3 - Adequate

We have assessed that Highbank is reaching an overall adequate level in response to the question 'How well do we support people's wellbeing?' We found areas of strengths which had a positive impact on people's lives but further improvements known by the management team are required.

People using the service confirmed that they were treated with respect by familiar staff. We observed some compassionate and caring interactions between staff and people they support.

The service, however, continues to be over reliant on agency and locum staff and this does have an impact on the quality of interactions. We heard staff often refer to people using terms of endearment such as 'love' and 'sweetheart' rather than using people's name as they prefer and asking people what they take in their hot drinks, showing that staff do not know people as well as they should.

In residential care homes where people live permanently, we would expect there to be a focus on ensuring people get the most out of life and that their aspirations and dreams are realised. As Highbank's purpose is to provide intermediate care, we would not expect this to be a service provided to all. At the time of this year's inspection there were three long term residents living on one wing of the home also used for intermediate care. Further consideration should be given to the appropriateness of this, particularly where some of the permanent residents dislike noise and change.

In order to provide entertainment, stimulation and activities, the service does have activity coordinator support. The provision of interesting and entertaining activities is important for the permanent residents and those attending Highbank for a respite break. However, at the feedback meeting we discussed the role activities play in the intermediate care environment and the need to consider how activities are more closely aligned to people's needs and personal outcomes. As the service benefits from onsite physio and occupational therapy staff, there would be opportunities for more joint working to develop this approach.

Furthermore, when considering if people get the most out of life while staying at Highbank, we met some people who had been there for a period of months and the delay in returning home was frustrating, particularly where people have recovered or regained skills. In these situations opportunities to enable people return to their local community such as attending local day care in preparation for returning home should be sought. At feedback we discussed plans the management have to link with voluntary agencies such as the Red Cross and to recruit volunteers to provide similar support.

Overnight, we identified that the staff carry out 'breathing checks' at 3am and 6am to make sure people are safe. Some staff reported that they felt uncomfortable potentially disturbing people. One person with dementia was disturbed by the 3am check so much so that they got up, dressed themselves and came to the lounge thinking it was morning. Whilst it is good to note that staff want to ensure that people are safe and secure, consideration should be given to the impact this has on people's sleep and, as such, their wellbeing. Individual arrangements should be agreed, particularly where people are staying at Highbank for intermediate care and re-enablement with a view to return home. At the feedback meeting it was agreed that these blanket arrangements will be reviewed.

Highbank is registered as a residential care home and as such does not provide nursing care. Despite this, the service recognises the need to promote people's health and wellbeing. People were well nourished through the provision of home made meals, which people confirmed they enjoyed. We saw people being given choices and, where these were not suitable, alternatives were available. People also benefit from the provision of regular drinks and fresh water was available to all through a self-service facility. We found that suitable medication systems were in place to ensure that people receive their medications as prescribed. Where possible, people retain contact with their own GP and the use of their own pharmacy to maintain these relationships while people are temporarily at Highbank and people are supported wherever possible to maintain the responsibility for taking their own medicines, promoting independence.

Highbank aims to support people's independence through employing an enablement approach. Whilst some people told us that they are encouraged to do as much as they can for themselves and there were facilities to enable people to make breakfasts/snacks and drinks, we did not see this approach widely promoted.

It was good to hear that in addition to the visiting district nursing arrangement, that a new nurse continence advisor will be commencing as part of the Highbank team, in recognition of the importance of continence promotion and support.

We have retained the grades awarded at the last inspection; however, we do expect these to improve when recent changes and those planned by the management team are implemented and are fully embedded. Areas for improvement are detailed above.

How good is our leadership?

4 - Good

Overall we have assessed that management and leadership is performing at a good level.

The service has evolved over the past few years, changing from a residential care home to an intermediate care unit, providing respite, assessment and rehabilitation.

At the time of the inspection the manager shared the aims and objectives document of the service which is being developed in order to give staff, people using the service and families a clear explanation of the various functions and approaches used at Highbank.

Further work is required to refine the aims and objectives and, once developed, appropriate ways of communicating these to the various stakeholders needs to be considered. It would also be good to see more involvement of people using the service and staff in the development of these key documents. We will examine and evaluate progress in this area at the next inspection.

The manager has a plan drawing together areas for improvement identified through inspection and the service's own evaluations. We also heard about various ways of seeking people's feedback and suggestions for improvement. We saw notices on the information boards asking people to complete a feedback form when they leave the service and we saw a suggestions box in the main entrance/foyer. Unfortunately, the manager stated that there were very few returns or comments. Additional ways of including people using the service and staff in the quality management of the service should be explored, including holding meetings and working groups while people are attending the service and carrying out exit interviews led by volunteers/advocates. The service should also move to carrying out a self evaluation against the Care Inspectorate's new Improvement Framework in order to update the Improvement Plan in the spirit of continuous improvement.

There was good evidence of multi-disciplinary working and the inclusion of the new social worker post should have significant benefits to people, not only in the liaison with families but also supporting people to return home or on to more intensive care if needed.

Staff are well led. There is a good management infrastructure and staff confirmed that they were well supported. Staff employed by the service told us that they receive regular supervision, they are able to attend team meetings and that there are many helpful training opportunities. This enables staff to provide care and support which is in keeping with up to date and safe practices.

We would suggest that more attention is given to developing team meetings to allow more opportunities for staff to reflect on their practice, to discuss guidance and standards and share ideas and that these discussions are recorded to evidence that they are taking place. This is to make sure that staff are being consistent in their approach to working with people and that it reflects good practice.

However, supervision and team meetings are not afforded to agency and locum staff who the service is dependent upon to maintain staffing levels. Additional ways of monitoring and supporting night staff should also be considered.

Areas for improvement

1. The manager should go through this report and identify the various areas for improvement recorded under each of the five key questions and record these on their own Improvement Plan with the action to be taken and the timescales. These improvements should then be implemented and monitored.

We will continue to monitor this and record on this at the next inspection.

This is in line with the Health and Social Care Standard 4: "I have confidence in organisation that supports me."

How good is our staff team?

3 - Adequate

When considering the question "how good is our staff team?" we saw some good practice and met some staff who are eager to provide a good service; however, due to the lack of consistent staff we have awarded an overall grade of adequate this year.

At the last inspection we made a legal requirement that staff recruitment was completed by the end of June. At the time of this inspection we found that the service was still over reliant on the use of agency and locum staff to maintain staffing levels. We inspected staff rotas and could see periods of time where there were more agency staff on duty than permanent staff; this was particularly noticeable at night time. At the feedback meeting we were given assurances that agency staff were regulars and familiar with the service and that there had been progress with staff recruitment and posts were now advertised and new staff should be in post by November. We will monitor this outwith the inspection process.

It is a legal requirement that services are sufficiently staffed by skilled workers in order to meet the needs and personal outcomes of people they support. We spoke with staff who were dissatisfied with the change in terms and conditions and the demanding shift pattern. The management team at the time of the inspection were reviewing the rota and, as such, staffing levels. It is important that this review focuses on the different functions of the service, the aims and objectives and the different needs of people using the service. Consideration should also be given to deploying staff to the different wings rather than allocating staff on a daily basis to different parts of the home to afford greater continuity for people using the service.

We examined staff files and concluded that staff are safely recruited. New staff confirmed that they received an induction and were given the necessary support in order that they were confident in their role to provide support to people using the service.

Whilst some staff expressed some dissatisfaction about their work, others spoke positively about their jobs and what they were trying to do to improve people's lives. Some staff did express some confusion about the purpose of the different areas of the home (which links to the manager's current work on developing clearer aims and objectives).

Staff confirmed that they had access to various courses and training that equipped them to carry out their jobs and support people using the service. At feedback we were told that more training in enablement/promoting independence is to be provided for all staff.

As we have been given assurances at the feedback meeting that staff recruitment was underway, we have not made any further requirements or taken any further action. However, we will continue to monitor this over the next few months and report on this at the next inspection.

How good is our setting?

3 - Adequate

Highbank is located within the local community close to various amenities.

Externally the building has a pleasant appearance with nice planting.

Unfortunately Highbank is not purpose built, previously being a long stay residential care home and, as such, it has various limitations. The service operates across six wings, four on the ground floor and two upstairs. Each wing has a lounge/dining area and bathroom facilities. Very few rooms have en-suite facilities which we would now expect in new builds.

Most people gather during the day and evening in the main foyer area and this is where the group activities take place. This is not ideal as the service receives many and frequent visitors, including families and professionals.

We have at previous inspections commented on the need to upgrade the facilities to improve the environment for people and there was work taking place at the time of this inspection. The service benefits from an onsite handyman. We noted considerable developments over the past year, with improved bathroom facilities, redecoration of the various wings, introduction of home furnishings and wall art lying in rooms, ready to be hung. Bedrooms were also being refreshed, however, due to the high and quick turnover of people, we recognise that it has been difficult to stick to a bedroom refurbishment plan. Some more attention is required to walls in corridors and some door facings to make the environment comfortable and welcoming to people who use the service and their visitors. At feedback the management team confirmed that they are developing a plan of work with building services to ensure that this work is completed.

At the time of this inspection landscaping was also underway in the garden, with a view to enable people using the service to more easily access the outdoor space from the lower wings and common foyer.

At previous inspections we raised concerns about the use of the intercom system and it was good to hear that this is no longer used, with the exception of alerting everyone to the fire equipment test weekly. At this inspection we observed the impact the 'nurse' call system has on people using the service. The system enables people to call for assistance from their bedrooms or bathrooms. However, the buzzer rings throughout the building. We saw people watching TV and chatting with friends, get frustrated and commenting on the 'awful noise'. At feedback we discussed this issue and the management team committed to address this by introducing a staff pager system.

Whilst we saw a breakfast bunker in one wing, more attention should be given to providing facilities and equipment to support people gain and retain independent living skills. The manager confirms that this is being considered currently.

Highbank has no internet facilities for people who use the service. We would expect this in order that people can remain connected to friends and family and the wider community. We heard that some people go on trips arranged by the activity staff. Again we would suggest that the provision of such activities should be linked to people's support plans and the reason for them staying at Highbank.

We want to acknowledge the continued commitment to improvements demonstrated in order that people using the service have a safe and comfortable stay, particularly as there are plans to re-provision the service in a purpose built facility in 2021. We have retained the evaluation of 'adequate' for this inspection but anticipate this will improve when the various building works are completed and people are making use of the facilities available.

How well is our care and support planned?

3 - Adequate

Support plans should be developed from assessments, detailing the care and support people using the service will receive in order to achieve their personal outcomes and aspirations. We have assessed this to be adequate at this inspection in recognition of the work that has started in this area.

At previous inspections we identified that support plans were cumbersome and difficult for staff to use.

At this inspection we saw that there had been a significant improvement in the style of support plans being introduced. We saw that there was initial assessment information and then clear areas of support/what I want to achieve identified with records of progress or monitoring. We also saw the multi-disciplinary team working together revising the paperwork in order to make further improvement. This should ensure that the assessment and support planning reflects people's needs and outcomes.

We want to see more involvement of people and their families in the support planning process and suggested that plans were kept in people's rooms so they had easy access to these.

At previous inspections we made a requirement that people's support plans must be reviewed at least every six months or more frequently in line with the legislation. This requirement has been met for the permanent residents. For people using the service for intermediate care (assessment and enablement), a weekly multi-disciplinary meeting has been introduced. A challenge for the service will be finding ways of involving people and their family carers in these meetings/reviews; however, as it is a legal requirement that people and their representatives are involved in the review of their plans, we will monitor how this is carried out.

At the last inspection we heard that an information booklet was being produced for people using the service and relatives, however again at this inspection some relatives told us that they were unclear about the plan for their relatives. They told us that they had to ask to speak to staff, rather than receiving updates and were unclear about the formal communication arrangements. Other relatives said they were happy with the arrangements and the communication. At the feedback meeting we discussed the need to review the information provided to people and how this links again to the aims and objectives.

As it is important for people using services to have their views heard, we would want to see more involvement of people and their families in the development of information in the spirit of co-production.

What the service has done to meet any requirements we made at or since the last inspection

Requirements

Requirement 1

1. In order to ensure people's care and support needs are continuously met as agreed, the service provider must ensure that staff numbers are appropriate for the health, welfare and safety of service users.

This is to ensure the care and support is consistent with the Health and Social Care Standards which state: "My needs are met by the right number of people." (HSCS 3.15), 4.16 "I am supported and cared for by people I know so that I experience consistency and continuity." (HSCS 4.16) and in order to comply with Regulation 15 (staffing) of the Social Care and Social Work Improvement Scotland (Requirements for care services) Regulations 2011.

Timescales: 31st June 2019

This requirement was made on 8 March 2019.

Action taken on previous requirement

At the time of this inspection we were told that posts were advertised and that further work on the rota was being undertaken. We plan to monitor this outwith the inspection process.

Not met

Requirement 2

The service must ensure that the premises are in a good state of repair externally and internally and are decorated and maintained to a standard appropriate for the care service.

This is in order to comply with: The Social care and Social Work Improvement Scotland) (Requirements for Care Services) regulations 2011 (SSI 2011/210), regulation 10 (s2) (b) and (d).

Timescales: An updated action plan with timescales for the start and completion of environmental improvement to be sent to the Care Inspectorate by 1 June 2019.

This requirement was made on 8 March 2019.

Action taken on previous requirement

An action plan is in place and significant improvements were noted. See the report for more details. As this is still work in progress we have identified this to be not met.

Not met

Requirement 3

1. In order to ensure people's care and support needs are continuously met as agreed, the service provider must review their needs with their involvement (or others as felt appropriate and agreed) on a six-monthly basis, or more often as when required or changes in need are identified.

This is to ensure the care and support is consistent with the Health and Social Care Standards which state: "My personal plan is right for me because it sets out how my needs will be met, as well as my wishes and choices." (HSCS 1.15) and in order to comply with Regulation 5 (Personal plans) of the Social Care and Social Work Improvement Scotland (Requirements for care services) Regulations 2011.

Timescale: 1 June 2019

This requirement was made on 8 March 2019.

Action taken on previous requirement

Action has been taken to address this requirement.

Met - within timescales

Complaints

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at www.careinspectorate.com.

Detailed evaluations

| | |
|--|--------------|
| How well do we support people's wellbeing? | 3 - Adequate |
| 1.1 People experience compassion, dignity and respect | 4 - Good |
| 1.2 People get the most out of life | 3 - Adequate |
| 1.3 People's health benefits from their care and support | 4 - Good |

| | |
|---|----------|
| How good is our leadership? | 4 - Good |
| 2.2 Quality assurance and improvement is led well | 4 - Good |
| 2.3 Leaders collaborate to support people | 4 - Good |
| 2.3 Staff are led well | 4 - Good |

| | |
|---|--------------|
| How good is our staff team? | 3 - Adequate |
| 3.1 Staff have been recruited well | 4 - Good |
| 3.2 Staff have the right knowledge, competence and development to care for and support people | 4 - Good |
| 3.3 Staffing levels and mix meet people's needs, with staff working well together | 3 - Adequate |

| | |
|---|--------------|
| How good is our setting? | 3 - Adequate |
| 4.1 People experience high quality facilities | 3 - Adequate |
| 4.2 The setting promotes and enables people's independence | 3 - Adequate |
| 4.3 People can be connected and involved in the wider community | 3 - Adequate |

| | |
|--|--------------|
| How well is our care and support planned? | 3 - Adequate |
| 5.1 Assessment and care planning reflects people's planning needs and wishes | 3 - Adequate |
| 5.2 Families and carers are involved | 3 - Adequate |

To find out more

This inspection report is published by the Care Inspectorate. You can download this report and others from our website.

Care services in Scotland cannot operate unless they are registered with the Care Inspectorate. We inspect, award grades and help services to improve. We also investigate complaints about care services and can take action when things aren't good enough.

Please get in touch with us if you would like more information or have any concerns about a care service.

You can also read more about our work online at www.careinspectorate.com

Contact us

Care Inspectorate
Compass House
11 Riverside Drive
Dundee
DD1 4NY

enquiries@careinspectorate.com

0345 600 9527

Find us on Facebook

Twitter: @careinspect

Other languages and formats

This report is available in other languages and formats on request.

Tha am foillseachadh seo ri fhaighinn ann an cruthannan is cànan eile ma nithear iartras.

অনুরোধসাপেক্ষে এই প্রকাশনাটি অন্য ফরম্যাট এবং অন্যান্য ভাষায় পাওয়া যায়।

یہ اشاعت درخواست کرنے پر دیگر شکلوں اور دیگر زبانوں میں فراہم کی جاسکتی ہے۔

ਬੇਨਤੀ 'ਤੇ ਇਹ ਪ੍ਰਕਾਸ਼ਨ ਹੋਰ ਰੂਪਾਂ ਅਤੇ ਹੋਰਨਾਂ ਭਾਸ਼ਾਵਾਂ ਵਿਚ ਉਪਲਬਧ ਹੈ।

هذه الوثيقة متوفرة بلغات ونماذج أخرى عند الطلب

本出版品有其他格式和其他語言備索。

Na życzenie niniejsza publikacja dostępna jest także w innych formatach oraz językach.

Foster Care Fee and Allowances Uplift (including Kinship Care)

Report by Joan Tranent, Chief Officer, Children's Services, Partnerships and Communities

1 Purpose of Report

1.1 The purpose of this report is to seek approval from Cabinet to:

- a) Increase the allowances and fees paid for Fostering and Kinship Care.
- b) To subsequently revise and agree the Fostering Service Fee Policy to be effective from 1 April 2020.
- c) Note that Kinship Carers will receive the equivalent of the Fostering Allowance.
- d) That the revised fees and allowances will continue post 16 as part of our Continuing Care approach.
- e) Note the impact on the 2020/21 budget of the proposals contained in this report.

1.2 It is important to stress that the uplift is part of our wider Corporate Parenting duty to ensure that wherever possible 'looked after and accommodated' children remain within their own extended family or a local alternate family setting. The policy direction is to encourage looked after and accommodated' young people to remain with families post 16 so that they can experience improved outcomes in their transition to adulthood, as opposed to homelessness, unemployment and other adversities as a result of trying to live alone at a young age.

1.3 Midlothian Council's foster and kinship carers were previously awarded a minimal uplift in April 2014, pending the outcome of the National Care Review and their proposal to develop a national fee and allowance across Scotland. No such proposal has been forthcoming which now means Midlothian Council's fees and allowances are no longer competitively aligned with its neighbouring authorities and the independent fostering agencies.

1.4 While financial incentives are not the sole motivating factor for people becoming foster carers we need to acknowledge that Midlothian Council is no longer considered to be competitive and this can be a barrier to recruitment. We do expect our foster carers to work with some of the most vulnerable and challenging children and families while continuing to increase their professional skills and competence base.

2 Background

2.1 There are currently 228 children looked after by Midlothian Council with 74 of those children in foster care. Children placed in foster care equate to 32% of the overall 'looked after' child population. We also have 74 children currently living in a kinship arrangement. This reflects our policy direction to place children where possible within their own family networks before seeking an alternative family. Research tells us that children experience improved outcomes when placed within a family setting.

2.2 In order to ensure we recruit dedicated and caring foster carers going forward who are committed to their caring role, we believe that a redesign of our current allowances and fees is long overdue.

The proposal is linked to our existing fees and allowances structure which is also linked to the skills and experience of foster carers and their continued learning and development. The increase to the allowance will also support foster carers and kinship carers to meet the additional cost of caring for 'looked after children' until they are ready to move into adulthood.

3 Kinship Care

- 3.1 Kinship carers are often amongst the most financial disadvantaged population groups. This financial hardship is then exacerbated by having to meet the additional cost of caring for children. The intention is that Kinship Carers continue to receive the same allowance as foster carers (less child Benefit).

4 Current Position

- 4.1 Given the lengthy period since the previous uplift the proposed 20% increase in allowances would seem a fitting gesture figure (table 1 and 2). Trying to predict a standard increase to foster carer's fees is much more complicated. This is because the fee component is linked to the level of an individual foster carers' skill, knowledge, expertise and continued learning and development. The rationale for each skill level is set out in a separate policy and provides clarity for the foster care population as to the requirements of each level.

Proposed Fee and Allowance Structure

| Fostering Allowances | Current payments | | Proposal | |
|-----------------------|------------------|-------------|----------|-------------|
| | Weekly | Fortnightly | Weekly | Fortnightly |
| Age Band | | | | |
| up to 4 | 100.32 | 200.64 | 126.00 | 252.00 |
| 5-10 | 117.20 | 234.40 | 140.00 | 280.00 |
| 11-13 | 138.47 | 276.94 | 162.00 | 324.00 |
| 14-15 | 143.52 | 287.04 | 162.00 | 324.00 |
| 16+ | 175.41 | 350.82 | 217.00 | 434.00 |
| Fostering Fees | | | | |
| Level 1 | 123.22 | 246.44 | 231.00 | 462.00 |
| Level 2 | 191.90 | 383.80 | 292.00 | 584.00 |
| Level 3 | 303.00 | 606.00 | 343.00 | 686.00 |

Table 1

Budget analysis

| Element | Base Budget (2020/21) | Expenditure - Proposed New fees (2020/21) | Increase £ |
|-------------------------------|-----------------------|---|--------------|
| Allowance payments Internal | 678,356 | 667,703 | -10,653 |
| Allowance payments – External | 848,763 | 848,763 | 0 |
| Foster Carers -Fees | 943,010 | 946,426 | 3,416 |
| Kinship Carers Payment | 1,301,042 | 1,308,422 | 7,379 |
| Adoption Expenses | 227,985 | 228,973 | 988 |
| TOTAL | 3,999,156 | 4,000,287 | 1,130 |

Table 2

- 4.2** The cost of the proposals are met fully by the current underspend reported at Q3 in 2019/20. We do need to be mindful that future expenditure can change because it is dependent on a number of variables, such as foster care recruitment, increased kinship carers and an increase in adopters. It is worth noting that we continue to finance external agencies although these are mostly historical placements that will decrease in time. We do not propose to provide these external agencies with any uplift because their costs and contractual obligations are contained within the Scotland Excel national foster care framework contract.

5 Continuing Care Provision

- 5.1** We recently developed a Midlothian Council's Continuing Care approach based on the 'Staying Put' agenda. We believe that a young person's needs do not change the day after they become 16 and in fact, this is often an age when young people begin to try new experiences and take risks. The underlying ethos of our Continuing Care approach is that children and young people should be supported throughout their care journey to remain in stable family homes for as long as possible; as opposed to leaving care at aged 16 with no support networks. Recognising the associated risks of working with this age group we have agreed that carers supporting young people through the 'continuing care' will be converted into named adult carers for the duration of the young person's placement. These adult carers will continue to receive the same fees and allowances as their counterparts. Given the challenge in trying to predict the numbers of young people in continuing care we have agreed to annually review the changing demographics and this will be reflected in future service modelling.

6 Report Implications

6.1 Resource

At a time when budgets are under pressure, this increase will have a financial impact in terms of the Council's medium-term financial strategy. However, the gesture will signal to both our foster and kin carers that the Council recognises that pending the outcomes of the National Care Review an uplift is needed to meet the cost of living and values their contribution to our most vulnerable children. Equally, the commitment of provision for continuing Care illustrates the Council's commitment and investment in our Corporate Parenting responsibilities.

6.2 Risk

The current risk is that the financial modelling contained in this report is based on our current data which can change due to a number of external factors. However, these variables are regularly monitored and reviewed.

6.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

- ☒ Adult health, care and housing
- ☒ Getting it right for every Midlothian child Improving opportunities in Midlothian
- ☒ Sustainable growth
- ☒ Business transformation and Best Value

6.4 Key Priorities within the Single Midlothian Plan

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

6.5 Impact on Performance and Outcomes

The policy work will be linked to the Key Performance Indicators identified within the Service and Team plan as well as the recruitment and retention of foster carers. In addition, we will continue to review the number of children placed in Kin or Foster Care.

6.6 Adopting a Preventative Approach

The legislative and policy requirement/implications are underpinned by the preventative spend and improved outcomes agenda. In addition to improving outcomes for children placed within Kinship or Foster Care placements there is a reduction in the longer-term associated costs of alternative care placements.

6.7 Involving Communities and Other Stakeholders

Consultation with foster carers was undertaken.

6.8 Ensuring Equalities

The increase in our financial commitment will ensure that our most vulnerable children and young people will have the opportunity to be placed within their families and Communities where possible without financial disadvantage.

6.9 Supporting Sustainable Development

The rationale for the legislative and political change is to ensure children experience sustained improvements within their own extended families or through having a local substitute family.

6.10 IT Issues

There is no change to IT arrangements as all cases are managed through the Mosaic management information system within the Council.

7 Recommendations

It is recommended to Cabinet:

- (a) That the revised fostering service fees and allowances be approved within the existing budget.
- (b) That the future fostering budgets be annually reviewed to monitor and re-evaluate Continuing Care placements and spend up until 2024.
- (c) That the fostering fees and fostering allowances (including Kin Care) will be reviewed bi-annually.

Date of Report: 7th February 2020

Contact: Jo Foley

Tel No 0131 271 3792

jo.foley@midlothian.gov.uk

The Single Midlothian Plan Half Year Performance Report 2019-20

Report by Dr Grace Vickers Chief Executive

1 Purpose of Report

The purpose of this report is to draw to elected members attention the half year performance report of Midlothian Community Planning Partnership. It is a statutory duty for the partnership to publish performance reports.

2 Background

2.1 Part 2 of the Community Empowerment Act 2015 sets out clear expectations for what the purpose of community planning is, and how it is to operate.

2.2 Statutory Guidance flowing from the 2015 Act makes clear that community planning is about “how public bodies work together and with the local community to plan for, resource and provide or secure the provision of services which improve local outcomes in a local authority area, with a view to reducing inequalities”.

2.3 Effective community planning brings together the collective talents and resources of local public services and communities to drive positive change locally. Local statutory community planning partners (The Council, Police, Fire, National Health Service and Scottish Enterprise) are expected to provide strong shared leadership for community planning, so that the CPP sets an ambitious vision for local communities and ensures that is delivered.

The voices of communities themselves, especially those experiencing socio-economic disadvantage, are expected to be integral to successful community planning. Their needs and aspirations, and their own capacity to make change happen (with support where needed), should be reflected in the local priorities the CPP sets, in how community planning partners shape services and direct resources, and in how the CPP reviews progress made.

2.4 The Guidance further makes clear that “effective community planning focuses on where partners ‘collective efforts’, can add most value for their local communities, with particular emphasis on reducing inequalities”. The CPP is expected to have a clear and ambitious vision for its local area. Community planning should focus on a small number of local priorities where the CPP will add most value as a partnership – in particular by improving outcomes for its most vulnerable communities and moderating future demand for crisis services. The CPP should be clear about the improvements it wishes to make locally on these priorities, and be committed to prevention and early intervention as a way to contribute to these improvements

2.5 Effective community planning is expected to be committed to achieving its ambitions and striving for continuous improvement. The CPP is expected to be committed to delivering on its ambitions for communities in its area. The Guidance states “CPP’s must understand how well they’re performing, and act nimbly wherever appropriate to improve performance. There should be genuine challenge and scrutiny in community planning, built on mutual trust, a shared and ambitious commitment to continuous improvement, and a culture that promotes and accepts challenge among partners”. The CPP is expected to be organised to provide a strong platform which supports and encourages vibrant strategic decision-making and action locally. Finally “the CPP must be transparent in demonstrating to its communities the progress it is making to improve outcomes”.

2.6 The 2015 Act specifically requires CPPs to:

- prepare and publish a local outcomes improvement plan (LOIP) which sets out the local outcomes which the CPP will prioritise for improvement
- identify smaller areas within the local authority area which experience the poorest outcomes, and prepare and publish locality plans to improve outcomes on agreed priorities for these communities (the outcomes prioritised for improvement in a locality plan may differ from those in the local outcomes improvement plan).

In Midlothian these areas have been defined by the CPP as the Mayfield/Easthouses, Gorebridge and Dalkeith Central/Woodburn communities. Neighbourhood (locality) plans are in place in each area and performance of these will be reported separately.

- review and report publicly on progress towards their LOIP and locality plans, and keep the continued suitability of these plans under review.

2.7 The CPP Board has an established annual planning and performance cycle which culminates in approval of its annual performance reports in April 2020 or financial year 2019-20. 2 six monthly reports are produced each year. The first, attached to this covering report as appendix 1, covers the period 1 April 2019 to 30 September 2019.

2.8 The Council agreed in 2013 to adopt the partnership’s shared plan as the strategic plan for the Council. This reduced the number of strategic planning documents in place at that time from 3 to 1 and committed the Council as a core partner to the shared goals of the CPP Board, chaired by the Council leader. All Council service plans are now expected to show connections to this strategic plan, known as the “Single Midlothian Plan”, which meets the statutory requirement for a local outcomes improvement plan for Midlothian.

2.9 The Community Empowerment Act’s statutory guidance requires CPP’s to set 3 year outcomes and to show one year measurable actions towards these. The top priorities of the Single Midlothian Plan (SMP) for the period 2019-22 are to reduce the outcomes gaps in health, learning and economic circumstances.

- 2.10** The SMP encompasses 5 themes of work, identified through public engagement as main areas in which the public expected partners to make improvements. These are summarised as Adult Health and Care, Community Safety, Sustainable Growth, Improving Opportunities and Getting it Right for every Midlothian Child. Performance against the outcomes in each of these areas is set out in the attached report which has been approved by the Community Planning Partnership Board at its meeting of 16 January. This was a delayed date for the planned December 2019 Board meeting held back due to the UK General election. The CPP Board includes all party elected member representation with a seat at the Board for the leaders of each of the 3 political party groups from Midlothian Council.

3 Report Implications

3.1 Resource

The planning cycle of the SMP provides information for resource planning processes, with annual priority actions being agreed in November each year with the explicit intention of influencing the budget setting of partners, including the Council, for the following financial year.

3.2 Risk

Failure to publicly report progress against the SMP is a breach of law. The Council is a core partner in the community planning partnership and has adopted the SMP as its corporate strategy, failure to report progress would therefore also impact negatively on the Council's performance management system.

3.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

- ☒ Community safety
- ☒ Adult health, care and housing
- ☒ Getting it right for every Midlothian child
- ☒ Improving opportunities in Midlothian
- ☒ Sustainable growth
- ☒ Business transformation and Best Value
- ☐ None of the above

3.4 Impact on Performance and Outcomes

Performance is tracked using the "Pentana" performance management software system. This system is used by over 50% of Scottish Local Councils. Before each table of results there is a summary of successes and challenges for the year providing a brief narrative account of progress.

Care is required in interpreting numeric results, as being "off target" may reflect an ambitious target where good progress has been made, whilst "on target" may similarly reflect an underestimate of the improvement that could be achieved in performance.

The six month performance report (appendix 1) identifies:

- **Adult Health and Care** has 25 indicators; all measures devised by the Integration Joint Board as part of the adult health and care strategic plan. 17 are on target , 6 are off target , one is a tracking measure without a defined target and for one no data is yet available as it is collected annually
- **Community Safety and Justice** has 25 indicators, all measures devised by the Community Safety and Justice Partnership Board. 7 are on target, 5 off target, 3 are tracking measures without targets, and 10 had no data available at the half year. The CPP Board noted that the removal of the community safety team within the Council has created a gap in supporting data collection, reporting and planning for community safety as part of the wider Community Safety and Justice Partnership Board function. The CPP Board reviewed options for dealing with this at the 16 January Board meeting which will now be taken forward in partnership.
- **Getting it Right for Every Midlothian Child (GIRFEMC)** has 38 indicators, devised by the GIRFEMC Board to meet the legal duty to deliver an integrated children and young people plan. 6 indicators are on target, 13 off target, 5 are tracking data only, and there are 4 where no data was available at half year point.
- **Improving Opportunities** has 45 indicators , 25 on target , 19 off target , 1 tracking data only, and 0 where no data was available at half year point
- **Sustainable Growth** had 39 indicators , 30 on target , 7 Off target, 1 tracking data only and one data not known at the half year point
- **Equalities** actions are included across the 5 themes, but in addition there are 5 indicators that relate to cross cutting work. Of these 2 were on target, 2 off target and one no data is available at half year point.

The performance report template sets out a summary of the successes and challenges of the first half of 2019-20 financial year by the five themes of the Single Midlothian Plan. The narrative within the template against each action identifies blocks to progress and planned mitigation actions where these have been agreed. Where it is the case, the narrative may note that targets are likely to be achieved by the end of year, this is based on progress to date and other known factors.

3.5 Adopting a Preventative Approach

The CPP is committed to adopting a 'Preventive approach'. Preventive work takes place at a universal service level- for example teaching reading to all children or immunisation of babies; at an early intervention level where an issue is emerging- for example mentoring young people at risk of offending or adapting houses to reduce risk of falls for older residents and at a targeted level- for example behavioural change programmes targeting men already involved in domestic violence.

3.5 Involving Communities and Other Stakeholders

The core of community planning is partnership working practice, both between agencies in the public, private and voluntary sector and with the communities of place and interest that make up Midlothian. The publication of performance reports is an essential part of informing citizens, as well as demonstrating collective accountability amongst the partners.

3.6 Ensuring Equalities

The SMP is subject to an equality impact assessment process. Key priorities established by the partnership focus on reducing inequalities.

3.7 Supporting Sustainable Development

The theme of sustainable growth commits the CPP to achieving a balance between economic growth, environmental sustainability and meeting housing demand. This connects physical development planning and community planning ambitions. Given the scale of physical development taking place and planned, this theme presents a significant challenge to all partner agencies to ensure new and established communities connect, services, facilities and employment opportunities keep pace with population growth and the natural environment is protected and enhanced. The CPP Board held its annual community planning development day in November 2019, attended by a cross section of public, third sector, private sector partners, elected members and community representatives which focussed on the theme of Sustainable Midlothian. Recommendations from this event and the public and stakeholder engagement processes that led up to it will form part of the new SMP 2020-21. The CPP Board in January welcomed the Council declaration of a climate emergency and committed to support this as a partnership.

3.9 IT Issues

There are no IT issues

4 Recommendations

It is recommended that Cabinet:

- Notes the content of the attached performance report

Date 13 February 2020

Report Contact:

Name Alasdair Mathers Tel No 0131 271 3438
alasdair.mathers@midlothian.gov.uk

Background Papers

Appendix 1 Single Midlothian Plan performance H1 2019/20

Summary of successes

Midlothian Health & Social Care Partnership (HSCP) is responsible for services that help adults live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and some acute hospital-based services. Many voluntary sector and independent providers work with health and council colleagues to deliver the objectives of the HSCP.

The [Strategic Plan](#) explains how the Partnership intends to improve services for people in Midlothian over the next 3 years (2019-2022). This means developing new ways of working and making some difficult decisions about services we need to reshape, reduce or no longer provide.

While the HSCP is governed by the Integration Joint Board it is also a thematic group of the Midlothian Community Planning Partnership; working with partners is essential to achieve its ambitions.

Examples of successes during 2019-20 (H1)

1. INFORMAL (FAMILY) CARERS

Work continued to support carers, in partnership with local organisations such as VOCAL and health and social care services. Work has begun on a collaborative approach to developing a Carer Strategy that will involve carers and a broad stakeholder group, including organisations that support carers. This involved working with partners in GIRFEC (Getting It Right For Every Child) to consider how parent carers and young carers can be supported moving forward.

2. MULTI-DISCIPLINARY APPROACH TO MENTAL HEALTH, SUBSTANCE MISUSE AND COMMUNITY JUSTICE SERVICES

In order to improve outcomes for people who could benefit from mental health, substance misuse and/or justice services, a multi-agency hub 'Number 11' was opened in Dalkeith. Peer support workers and third sector providers including MELD (Midlothian and East Lothian Drug team) are based in Number 11 alongside HSCP staff such as social workers, community psychiatric nurses, substance misuse doctors, nurses and occupational therapists. Other services also contribute to the work of Number 11 such as Women's Aid, homelessness services, Social Bite, Children 1st and welfare rights. There are various innovative services delivered such as those to engage people *hardly reached* by traditional service models, for example a "Low Threshold" clinic and a Women's (and their children) Supper.

3. IMPROVING SERVICES FOR OLDER PEOPLE

Demand for **care at home** is exceeding supply and resulting in delays in hospital, people at home at higher risk of admission to hospital, family members/informal carers becoming stressed due to demanding role and people not able to fulfil the outcomes affecting their health and wellbeing.

While challenges remain, changes to service delivery and investment have resulted in an additional 1000 hours a week when compared to the previous year. Work to develop a future vision for Care at Home that will include transformational change was progressed.

Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of both an ageing population with increasingly complex requirements. Extra Care Housing is a model of accommodation and care that supports people to live in their own tenancy. During 2019-20 work progressed to develop a business case for an additional 24 extra care bungalows and 70 extra care flats with attached care services that will be available in 2021.

4. FRAILITY

The increasing prevalence of frailty, as a result of our rapidly ageing population, is unsustainable in the current health and care system - people with severe and moderate frailty (3,500 people) account for 4% of Midlothian's population and 31% of unscheduled activity in the Royal Infirmary of Edinburgh in 2019.

During Apr-Sept 2019 Midlothian HSCP and Midlothian GP Cluster continued to use the electronic frailty index (eFI) to inform strategic direction and service developments.

New models of care are being tested. One involves the British Red Cross Neighbourhood Links service which is working with three GP practices (Penicuik, Eastfield and Danderhall). All people identified with Mild Frailty are being contacted by the practice and the Red Cross are following up contacts. The Red Cross are supporting people with, for example, simple home adaptations, assessment and repair of walking aids, loneliness and isolation and access to community groups, blue badge applications, access to carer services such as VOCAL, Alzheimer's Scotland and Grassy Riggs, claiming entitled benefits (the service led on to an additional £104,871 by Dec 2019 into Midlothian for people who can use this for better quality food, heating, home helps, travel and accessing groups.) Evaluation of new models will continue in 2019-20.

5. WORKFORCE

Midlothian HSCP has a workforce strategy. However aspects of training opportunities are made available across the Community Planning Partnership (CPP), for example training on Good Conversations, health inequalities, health literacy, suicide prevention (60 people training in H1), and other topics. In June Midlothian was successful in its bid to be a pilot area for the Trauma Awareness Framework. As a result, training of different levels is being delivered across the CPP.

6. LEARNING DISABILITY, AUTISM AND COMPLEX NEEDS HOUSING

A specification is being developed for further housing for people with Learning Disability, Autism and Complex Needs as part of our Phase 3 Housing Programme, and these should be ready to move into by 2021. This housing will take advantage of significant and recent developments in Technology to support people to live safely and independently.

7. PRIMARY CARE

The Thistle Foundation and VOCAL, third sector organisations, continue to work with the Primary Care Team in GP Practices to offer supported self-management and carer support.

8. TECHNOLOGY ENABLED CARE

The Partnership has ambitions for digital transformation that will support integration. Work progressed on a Framework in 2019 and there are plans to work with the third sector and digital organisations to progress local programmes.

9. PUBLIC HEALTH

Midlothian HSCP is committed to tackling inequalities and to investing in preventative work. During 2019 work to progress the CPP sponsored whole-system Type 2 Diabetes Prevention Strategy was progressed, work with women who smoke in pregnancy increased (in partnership with colleagues in Public Health and GIRFEC), health assessments to people on community payback orders began (although it has been slower than intended due to a vacancy in the nursing inequalities team), increased number of weight management programmes delivered in local communities and support to people in homeless hostels continued.

Ageing Well and Midlothian Active Choices (MAC) continued to support a large number of people to be active and socially connected. These services represent a positive partnership with Sport and Leisure Services.

The Welfare Rights Service, based in Midlothian Council, continued to provide effective support to people receiving a service from Children & Families and/or Adult HSCP. The team works closely with community based welfare rights services such as the Citizen Advice Bureaus (CAB) s in Midlothian.

Midlothian HSCP is also developing a Prevention Strategy document that will involve partnership working across the CPP.

10. PHYSICAL DISABILITY

Work continued with community representatives and partners to improve services and opportunities for people with a physical disability or sensory impairment. This included volunteers running hearing aid clinics in local libraries.

11. DEVELOPING A LOCAL APPROACH TO ACUTE SERVICES

In Midlothian, despite considerable efforts to strengthen community services and prevention, progress in reducing hospital-based activity has been inconsistent. Our challenge is to design and implement more radical change at a faster pace to ensure that our hospital services are able to provide high quality, timeous treatment when community-based alternatives are neither appropriate nor viable.

Midlothian HSCP is committed to working with partners across the CPP to **reduce both attendance at A&E and unplanned admissions** whilst also **facilitating earlier discharge**. The key areas of change that involve CPP partners include strategies to strengthen prevention of illness such as the local Diabetes Prevention Strategy and the reduction of crises through, for example, improved identification and support around Frailty (involving the third sector) . In addition, the Partnership recognises that supporting people to stay out of hospital or to be discharged sooner will often be dependent on the ability of family carers to provide support. This means continually strengthening support systems to family carers.

12. CANCER

The HSCP was successful in securing Improving the Cancer Journey (ICJ) funding in 2019. ICJ is a partnership between Macmillan and the four Lothian Health and Social Care Partnerships (HSCPs). ICJ brings an investment of £2.8 million over 5 years. Midlothian Council hosts the Programme on behalf of the four HSCPs.

The ICJ Programme aims to meet the non-clinical needs of people living with cancer; it will promote self-management and person-centred solutions in line with the policy direction set out by HSCPs and NHS Lothian.

Summary of major challenges and actions to address them

1. A growing and ageing population

Midlothian is experiencing a growing and an ageing population. This presents challenges for all our health and social care services whilst also changing the face of some of the local communities.

As people live for longer many more are living at home with frailty and/or dementia and/or multiple health conditions. Additionally, an increasing number of people live on their own, and for some this will bring a risk of isolation.

2. Higher Rates of Long-Term Conditions

As people age, they are progressively more likely to live with complex co-morbidities, disability and frailty. People with long term conditions are twice as likely to be admitted into hospital, will stay in hospital disproportionately longer, and account for 60% of hospital bed days used.

It is estimated that people with long-term conditions account for 80% of all GP visits and for 60% of hospital admissions. People living in areas of multiple deprivation are at particular risk.

3. High rates of mental health needs

The incidence of mental health issues in Midlothian, while similar to the rest of Scotland, is a major concern for the Partnership. 18.8% of the population is on medication for anxiety, depression or psychosis. Living in poverty increases the likelihood of mental health problems but also mental health problems can lead to greater social exclusion and higher levels of poverty. People who have life-long mental illness are likely to die 15-20 years prematurely because of physical ill-health.

4. Our services are under pressure

People expect to receive high quality care services when these are needed whether as a result of age, disability or long term health conditions. Yet there are a number of pressures on our services.

a. Financial pressures

There is no doubt that we need to do things differently: the traditional approach to delivering health and care services is no longer financially sustainable.

b. Workforce Pressures

Recruitment and retention is a growing problem in health and social care. There is a shortage of GPs; a significant proportion of District Nurses are nearing retirement; while care at home providers find it difficult to attract and keep care at home workers despite measures such as the Living Wage and guaranteed hours. It is essential that the increased emphasis on care at home does not put intolerable pressure on family carers; this is a risk if we fail to address the workforce

challenges.

c. Acute hospitals

We must reduce avoidable admissions and enable people to be discharged as quickly as possible.

5. Inequality across Midlothian

People affected by poverty and social disadvantage have poorer health and are more likely to die at a younger age than their neighbours with more resources. People also experience disadvantage through, gender, sexual orientation, social position, ethnic origin, geography, age and disability.

Reports referred to above are available on the Midlothian Health and Social Care Integration webpage available here

https://www.midlothian.gov.uk/info/1347/health_and_social_care/200/health_and_social_care_integration





Adult, Health and Care Actions and PIs 19/20







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 19/20: Day care review workshop undertaken with third sector partners to explore how we can increase the range of resources to reduce social isolation. Other options being developed in Mayfield, also weekend resources being developed in Penicuik | 50% | The number of older people using local services, facilities and activities through participation in 1:1 or group sessions | 739 | 415 | | 500 | H1 19/20: Ongoing partnership working with third sector partners to provide a range of resources and services. |
| | | | | The number of older people using local services, facilities and activities through participation in community services | 357 | 190 | | 190 | H1 19/20: on Target There are 500 day care places a week for older people, over 200 groups per month offered through the Red Cross Calendar and Ageing Well supporting regular groups each week. |





02. Physical Activity - Contribute to the implementation of a local strategy by working 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 19/20: On Target Additional weight management programmes have commenced in line with Regional Programme. This includes community based programmes delivered by leisure services. | 50% | Number of people who go through weight management triage | | 240 |  | 276 | H1 19/20: On Target |
| P.AHC.ASC. 2.2 | Work with Ageing Well to support older people | H1 19/20: On Target We have had a total of 11,179 visits to Ageing Well weekly groups from April to Sept 19 with 530 currently signed up for our free membership. 807 attended other events including Walk the Line and Senior Olympics. We offer 41 classes/groups each week over 14 different activities in 19 different venues. We have 52 Volunteers registers donating 2902 hours. | 50% | Total number of people attending Activity groups hosted by Ageing Well each year | | 10,000 |  | 11,179 | H1 19/20: On Target We have had a total of 11,179 visits to Ageing Well weekly groups from April to Sept 19 with 530 currently signed up for our free membership. 807 attended other events including Walk the Line and Senior Olympics. We offer 41 classes/groups each week over 14 different activities in 19 different venues. We have 52 Volunteers registers donating 2902 hours. |
| P.AHC.ASC. 2.3 | Work with Midlothian Council Active Choices to support people with longer term health needs including Mental Health | H1 19/20: On Target | 57% | Number of people attending activity groups hosted by Midlothian Active Choices (MAC) | | 5,000 |  | 5,681 | H1 19/20: On Target |
| | | | | Number of people attending one to one sessions with MAC | | 475 |  | 529 | H1 19/20: On Target |





03. Workforce - Support teams to work in a integrated way and address the workforce challenges including 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 | Support Team Leaders to develop effective integrated teams that deliver positive outcomes for Midlothian adults and older people | Q2 19/20: Off Target Workforce Planning Framework in place for H&SC Partnership. Team Action Plans currently being developed. | 30% | Number of Team Leaders that complete the Team Leader Development Programme | | 4 |  | 5 | H1 19/20: On Target A number of team leaders have already been trained. |
| P.AHC.ASC. 3.2 | Increase skills and knowledge of the CPP workforce in Midlothian in relation to suicide prevention | | 0% | Number of people attending suicide prevention training (Safe Talk or ASIST) | | 60 |  | 50 | H1 19/20: Off Target The target was perhaps an overestimate as numbers attending courses do vary. Several individuals booked on courses and then cancelled late for various reasons including pressure of work. Many additional individuals have attended the shorter bite-size suicide awareness sessions we provide instead. |
| | | | | Number of organisations with representative(s) attending suicide prevention training | | 10 |  | 14 | H1 19/20: On Target |
| P.AHC.ASC. 3.3 | Increase capacity in care at home services | H1 19/20: Increase in the number of locums recruited for care at home. Additional recruitment campaigns taken place to attract more locums. New initiatives regarding sheltered housing are being developed to recruit carers to external care at home providers . | 50% | Increase hours of care delivered per week in Midlothian by Council and external providers | | |  | 2,252 | H1 19/20: |





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 19/20: On Target | 50% | Amount generated by Midlothian Council Welfare Rights Team (WRT) | New for 16/17 | £1,250,000 |  | £2,058,132 | H1 19/20: On Target |
| | | | | Number of people supported with Cancer | | 125 |  | 135 | H1 19/20: On Target |
| | | | | Number of people supported with Mental Health needs | | 70 |  | 225 | H1 19/20: On Target |
| P.AHC.ASC. 4.2 | Work with Red Cross to support people who are frail to access financial support available to them | H1 19/20: Off Target This is part of the Midlothian <i>efrility</i> programme, a novel approach in Scotland to use GP data to identify people with frailty and improve their outcomes and the frailty system of care. | 29% | Additional benefit income to Midlothian residents identified as frail | | £75,000 |  | £100,000 | H1 19/20: On Target |

05. Health Inequalities - 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 | Deliver a holistic health assessment to people undertaking Unpaid Work Programme | H1 19/20: Off Target Work has begun with the Unpaid Work Team. There is a CHIT Nurse vacancy at present however. | 25% | Number of people on Unpaid Work Programme attending at least one appointment with a nurse from the Community Health Inequalities Team (CHIT) | | 10 |  | 5 | H1 19/20: Off Target Work has begun with the Unpaid Work Team. However there is a CHIT Nurse vacancy at present. |
| P.AHC.ASC. 5.2 | Introduce Housing First for people with multiple and complex needs. This includes people who have a range of experiences including childhood and early years trauma, mental ill health, addictions as well as time spent in local authority care or prison. | H1 19/20: Off Target It is a key objective of Midlothian's Rapid Re-housing Transition Plan to develop and maintain Housing First. Projected demand estimates that in 2019/20, five households will benefit from Housing First with a target of supporting twenty households per annum from 2020/21 onwards to 2024 subject to funding from Scottish Government. Staff member will take up post on 1st November with responsibility to develop and co-ordinate Housing First. | 0% | Number of people supported through Housing First | | 7 |  | 0 | H1 19/20: Off Target It is a key objective of Midlothian's Rapid Re-housing Transition Plan to develop and maintain Housing First. Projected demand estimates that in 2019/20, five households will benefit from Housing First with a target of supporting twenty households per annum from 2020/21 onwards to 2024 subject to funding from Scottish Government. Staff member will take up post on 1st November with responsibility to develop and co-ordinate Housing First. |
| P.AHC.ASC. 5.3 | Implementation of the Community Planning Partnership Type 2 Diabetes Strategic Plan | H1 19/20: Off Target Work is underway to agree on draft actions and finalise plans with remaining thematic groups. The bulk of implementation as expected will be demonstrated in the second half of the year. | 0% | Number of CPP Thematic Groups delivering actions in line with the strategy | | 4 |  | 0 | H1 19/20: Off Target Work is underway to agree on draft actions and finalise plans with remaining thematic groups. The bulk of implementation as expected will be demonstrated in the second half of the year. |
| P.AHC.ASC. 5.4 | Implementation of the new specialist employment project for people with mental health issues | H1 19/20: On Target Specialist employment Occupational Therapist in post in Joint Mental Health Team from August 2019. | 75% | Number of people in employment following intensive intervention | | 6 |  | 1 | H1 19/20: On Target The service was only established in August 2019. Relationships are being built with employers locally and the employment specialist occupational therapist is embedding within the Joint Mental Health Team. |

06. Engaging Communities

| 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 on the Midlothian Libraries Bibliotherapy Programme 'Braw Blether' | H1 19/20: On Target Three groups meet regularly across the authority. Five taster sessions have taken place to promote the service to the wider community, to a range of groups and venues including VOCAL, Grassy Riggs and SPRING. Work continues to develop and extend the Bibliotherapy network delivering increased outcomes and numbers of individuals involved and benefitting from Bibliotherapy. | 50% | Number of people who engage with the service | | 100 |  | 127 | H1 19/20: On Target Annual target has been exceeded. Work is continuing to develop and extend the Bibliotherapy network. |
| P.AHC.ASC. 6.2 | Have a dialogue with community members around local services and approaches that support health and wellbeing | H1 19/20: On Target Completed consultation about changes to Dementia Services, asked people for comments about A&E and started to plan consultations for Cancer services. This isn't as much as we would like but I am covering a 5 day a week post on 2 days a week. | 50% | Number of people attending local consultation events such as Hot Topics and local Assemblies (for example Older People's Assembly) | | 62 |  | 42 | H1 19/20: Off Target Hot Topic was postponed while we consulted on the Strategic Plan. |
| P.AHC.ASC. 6.3 | Widely disseminate newsletters, directories and specific service information | H119/20: on Target Have widely disseminated newsletter, worked with Forward Mid on creation of their directory and supported service specific information such as Women's Aid posters and Moving on from Hospital booklets. | 50% | Number of Newsletters produced | | 2 |  | 2 | H1 19/20: On Target Newsletters produced every quarter and sent by paper to every GP surgery and library and sent by email to all heads of services to cascade to local groups and staff. |
| P.AHC.ASC. 6.4 | Work with Community Planning Partners, in particular community & third sector partners to identify opportunities for integrated working that | H1 19/20: On Target The Voluntary Summits involve leaders from the third sector who work toward the jointly created priorities. Bitesize training sessions and Good Conversations training are open to all sectors and promote health and independence. | 50% | Number of Voluntary Sector Forums | | 1 |  | 1 | H1 19/20: On Target Summit rescheduled to take cognisance of new appointments |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|---------------|-----------------|-----------|----------|------------------|--------|-----------------|--------------------|
| | supports people to stay healthy and independent | | | | | | | | |

07. Support people to live at home

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|----------------|---|---|-----------------|--|----------|------------------|---|-----------------|--|
| P.AHC.ASC. 7.1 | Training to encourage earlier conversations by all involved in someone's care to ensure housing needs are considered early on to allow people time to plan for their future | H1 19/20: Completed Four Health & Social Care and Housing staff now qualified as Housing Solutions trainers. Five pilot sessions completed with 60 Health & Social Care and Housing staff trained by December 2019. Approval granted by DMT Feb 2019 to roll out training to NHS and third sector providers. | 100% | Roll out training for staff on Housing Solutions to support staff to have earlier conversations about housing - focusing on staff who are often the first point of contact such as podiatrists and practice nurses | | 40 |  | 42 | H1 19/20: On Target Training rolled out to NHS and third sector staff. Three sessions completed May and June 2019 with 42 attendees trained. October 2019 – Review of existing training and planning for next sessions underway with specific frontline staff groups identified as priority target eg District Nurse, and dates for next block of sessions being identified. |
| P.AHC.ASC. 7.2 | Working with Primary Care and the voluntary sector to support people identified with mild frailty in order that they are able to stay well at home for longer | H1 19/20: Completed All people within the three practices with mild frailty have been contacted. | 100% | As part of mild frailty assessment, Red Cross Link Workers will undertake an assessment for home adaptations (that would have previously required referral to social care) | | 40 |  | 210 | H1 19/20: On Target 1400 people with mild frailty have been contacted by their GP practice encouraging them to access the Red Cross Neighbourhood Links service. Since the project started 266 people have contacted the Red Cross with 210 receiving assessment and support. This is part of the Midlothian <i>efr</i> ailty programme, a novel approach in Scotland to use GP data to identify people with frailty and improve their outcomes and the frailty system of care. |
| P.AHC.ASC. 7.3 | Review with the Fire Service opportunities for closer working in relation to risk assessment including people with sensory impairment | H1 19/20: No data available Still awaiting action by Fire Service to finalise/implement new working practises through major service review. | 0% | Include vision and hearing on the tick box risk assessment which Firefighters complete during fire safety visits | | |  | N/A | H1 19/20: No data available Still awaiting action by Fire Service to finalise/implement new working practises through major service review. |

Summary of successes

H1 19/20:

COMMUNITY SAFETY AND JUSTICE PARTNERSHIP

Community Safety is essential to the quality of life of people in Midlothian. **Community Justice** is about reducing offending and supporting people to stop re-offending. It is agencies working in partnership with local communities to make a positive change for people with an offending history, their families and victims of crime.

The Community Safety and Justice Partnership previously embraced a range of issues including crime prevention; anti-social behaviour; drug and alcohol misuse; domestic abuse; road safety; fire safety and accident prevention. It was about ensuring everyone has the right to live in safe and secure communities, feeling safe and with reduced incidence of crime. The Partnership continues to support and manage offenders in the community in such a way as to reduce re-offending and arrange services so that offenders may access and use them. However the Council response to anti-social behaviour, crime prevention, fire safety and accident prevention has changed significantly due to the Council's Community Safety team, which included the Resolution service, being disbanded as a result of a Council budget decision in February 2019.

Domestic abuse is tackled by Justice social work and Children and Families social work, mainly through the Caledonian system and the Safe and Together approach. Police Scotland and Women's Aid also have important roles to play to confront domestic abuse and protect and advise victims. The Violence Against Women delivery group is a partnership group including the voluntary sector that reports into the Public Protection Committee.

The response to drug and alcohol use, mental health and offending behaviour has seen the exciting development of the Number 11 Recovery Hub. This has brought NHS, Council and voluntary sector staff together under one roof to provide a joined up approach to patients and service users and improve outcomes. It is hoped that Number 11 will give us new opportunities to tackle the underlying causes of offending and therefore create safer communities.

The Partnership's key aim is **to ensure Midlothian is a safe place to live, grow up, work and visit**. To achieve this aim the Partnership works towards the following outcomes:

- Fewer people are victims of crime, abuse or harm
- People feel safe in their neighbourhoods and homes
- Our communities take a positive role in shaping their future

As indicated above, Community Safety Team was disbanded after the Council budget meeting on 12th February 2019 withdrew funding for this team and its activities. In relation to anti-social behaviour, the Housing department now respond to this when the issue relates to a Council tenancy and Housing Associations are tackling anti-social behaviour issues for their tenants in-house. There is no longer a Resolution service and the safety and crime prevention work previously carried out by the team has now ceased.

At this point, assurances can be made that Community Justice partners will continue to plan and create environments which reduce and aim to prevent offending behaviour through the delivery of the Community Justice Outcomes Improvement Plan.

Key Strategic documents

The Community Safety & Justice Partnership produces a Strategic Assessment, which is a forward-looking and predictive document informing the work of the Partnership. It is an analysis of issues impacting on community justice within Midlothian, with each issue prioritised through an evidence-based process of analysis, environmental and horizon scanning and risk assessment.

We have developed community justice analytical capacity and now have a Community Justice analyst who is employed by Police Scotland and can therefore access Police information. This enables us to work with partners to

deliver on and service the requirements of the national strategic outcomes improvement framework.

The Midlothian Community Safety and Justice Strategy sets out how the partnership will utilise systematic and collaborative approaches to ensure Midlothian is a safe place to live. The strategy action plan ensures regular, organised, planned and integrated work to support individuals and families involved in offending to reduce this pattern through preventative approaches, early intervention and diversionary activity that focuses on community level problem solving. Due to the removal of the Community Safety team which incorporates the Resolution service the strategy has now been comprehensively reviewed. However the Community Justice element remains unchanged and is firmly focused on reducing offending and reoffending, with a particular emphasis on partnership working so that the issues that make people more likely to offend can be tackled effectively.

The Community Justice Outcomes Improvement Plan has been developed in response to the Community Justice (Scotland) Act 2016 which came into effect on 1st April 2017. The Act has brought planning for reducing offending and reoffending back to a local level where decisions can be made by people that know their area best. After carrying out analysis of offending over a three year period, strategic assessments of the causes of offending and engagement and consultation with members of the public and community bodies the Midlothian Outcomes Improvement Plan was published on 1st April 2017. This is a three-year plan and work has started on renewing it for 2020-23.

In preparation for the renewal of the plan, a public consultation was carried out in the summer of 2019. There was an excellent response the public identified the following areas as most important in prevent offending and reoffending:

- . Working with young people to reduce early anti-social behaviour.
- . Manage/reduce drug use.
- . Support people to gain educational qualifications.
- . Support to improve family life and parenting skills.
- . Support with mental health issues.

The Community Justice Annual Report was sent to Community Justice Scotland in September 2019. The report details the activities that have taken place in Midlothian under the auspices of the Community Safety and Justice partnership during 2018/19.

Summary of major challenges and actions to address them

H1 19/20: Challenges

The most obvious challenge is that there is no longer a Community Safety team in Midlothian Council. This has meant that some activities no longer take place, or take place to a significantly reduced extent. It is important to stress however that many agencies in Midlothian continue to work together to create safer communities. This includes Council social work staff, Police Scotland, NHS staff, Scottish Fire and Rescue and the voluntary sector. These agencies and others will continue to look at how we can work together to build safe environments and protect the public.

Priorities

The following areas have been highlighted as priorities for 2019-20. All priorities are included in the Community Safety and Justice Strategy however only those marked as high priorities and the Community Justice (reducing reoffending) priority are included in the Single Midlothian Plan. The reducing re-offending priority has been included in the Single Midlothian Plan due to the need to work across the Community Planning Partnership to deliver an improved model for Community Justice. Detailed information about each of the priorities is available within the Community Safety and Justice Strategy and Community Justice Outcomes Improvement Plan.

- Reduce violent crime
- Make our communities safer and reduce re-offending (people going on to commit another crime)
- Reduce domestic abuse and protect women and girls
- Reduce serious and organised crime to make communities safer
- Reduce dishonesty crimes (including housebreaking, vehicle crime and shoplifting)

Local Policing Plan

Police Scotland is a core partner in the delivery of Community Planning in Midlothian and under the terms of the Community Empowerment Act shares a new statutory duty to facilitate community planning with Scottish Fire and Rescue, Scottish Enterprise, NHS Lothian and Midlothian Council. Police Scotland has a legal duty to produce a local







policing plan, and this plan is being included as part of the Single Midlothian Plan, as an appendix to the Community Safety and Justice plan; working towards full integration of the local policing plan in future.

Local Fire Service plan




The Scottish Fire and Rescue Service is a core partner in the delivery of Community Planning in Midlothian and under the terms of the Community Empowerment Act shares a new statutory duty to facilitate community planning with, Scottish Enterprise, Police Scotland NHS Lothian and Midlothian Council. The Local Fire and Rescue planning cycle was amended to match the 3 year cycle of the Single Midlothian plan, and the new Fire and Rescue plan will be developed alongside the next 3 year SMP cycle to allow for better connection and integration across the partnership.


Community Safety Actions and PIs 19/20



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 communication and engagement activity regarding responsible alcohol consumption | 18/19: On Target Increase year on year in communication and engagement. | 0% | 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 |  | N/A | H1 19/20: No data available This is carried out by Police Scotland. No details are now being recorded following the deletion of the Community Safety Team. |
| | | | | Reduce the number of alcohol related hospital admissions (patients per 1,000 population) | 17/18 = 537 | 269 |  | N/A | H1 19/20: No data available This data is no longer recorded following the deletion of the Community Safety Team. |
| | | | | Recovery College: number of people engaging in education, training, volunteering and employment | 84 | 74 |  | N/A | H1 19/20: No data available |
| P.CSJ.ASC.1.2 | Develop substance misuse services to reduce immediate harm, future harm and promoting recovery | 18/19: On Target | 0% | Increase the number of clients successfully completing the LEAP 12 week rehabilitation programme | 60% | 60% |  | N/A | H1 19/20: No data available This data is no longer recorded following the deletion of the Community Safety Team. |
| | | | | Increase weekly attendance at Horizons Cafe | 80 per week | 75 |  | N/A | H1 19/20: No data available This data is no longer recorded following the deletion of the Community Safety Team. |
| | | | | Pink Ladies: 80% of women completed the 10 week course which consisted of 2 programmes providing course work and one-to-one sessions | | 75% |  | 74% | 17/18: This course has come to an end. |




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 strenghten support for survivors in the "Safe and Together" model | H1 19/20: On Target The VAWG partnership has begun to develop a programme of awareness raising focusing on the key calendar dates 14 February 1 Billion Rising, 8 March International Women's Day and 25 November-10 December 16 Days of Activism to end VAWG. None of these fall within this semester, however preparation are underway for the 16 Days campaign which includes the launch of Equally Safe At Work within Midlothian Council. | 50% | % of repeat referrals to MARAC within one year | Baseline: H1 14/15: 100% Target: 15/16 Target: 100% 14/15 target: 100% | 40% |  | 19% | H1 19/20: Off Target 19% (7/37 referrals): this is well below the expected range of 28-40%. This may be due to the marked decrease in referrals to MARAC compared to the previous year. 2018/19: 33% (35/105), which was within the expected range. |
| | | Safe and Together has continue to embed into practice across Children Services. This has been supported by two further cohorts of Safe and Together Core Practice training, Practitioner Forums to improve confidence and practice, ongoing briefings for new staff including one focusing on the Domestic Abuse Scotland Act , a Train the Trainer for Core Practice trained staff to be able to deliver briefings. Briefings will now be offered to partner agencies and professionals who have contact with children. Midlothian Families First programme has progressed despite low referral numbers. Further promotion of this programme is now being undertaken within Children Services and referral into the programme is being rolled out to our partner agencies. A group | | % of VAWG training attendees reporting that they have enough information to put their learning into practice | | |  | 100% | H1 19/20: On Target Three VAWG sessions were delivered as below. Unfortunately we can only report on the first in relation to this indicator as Safe and Together Core Practice uses a different question set. Of the evaluation sheets returned 100% (18/18) reported yes or mostly to this question. Improving our practice on VAWG: spotlight on domestic abuse: 23 attendees Safe & Together Core Practice training: 22 attendees Safe & Together train the trainer: Number not recorded. |
| | | | | % of Citizen Panel respondents that show an awareness of what actions characterise VAWG | | |  | N/A | H1 19/20: Data Only Figure not obtainable, however, Spring 2019 Citizen Panel respondents showed an overall high recognition of all actions which characterise VAWG ie. 70% to 97%. The % increased for: Domestic Abuse: 97% (2018:94%/2017:95%) Emotional/Mental abuse: 93% (2018:85%/2017: 89%) Sexual harassment and |


| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--------|--|-----------------|---|----------|------------------|---|-----------------|--|
| | | <p>work programme is also being developed to support fathers to be better parents and role models for their children. It is hoped that this will begin in January 2020. Running alongside all of the above is a self-evaluation audit which will assist us to determine outcomes for the coming year.</p> <p>Contextual information The number of Domestic Abuse incidents recorded by the police.637 (8% increase on 577, H1 18/19) The number of sexual crimes recorded by the police: 119 (24% increase on 96, H1 18/19).</p> | | | | | | | <p>intimidation 90% (2018:77%/2017: 89%) Forced marriages: 78% (2018:77%/2017:80%) Stalking: 78% (2018:76%/2017:85%)</p> <p>No change in % of Rape and sexual assault: 96% (2018:96% / 2017:93%)</p> <p>The % declined for, Commercial sexual exploitation: 83% (2018:85% /2017:82%) So called "honour based" violence: 74% (2018:88%/2017: 75%) Dowry related violence: 70% (2018:81% / 2017: 73%)</p> <p>Top 3 VAWG priorities identified: Domestic Abuse (47%), Rape and sexual assault (47%) and Emotional/mental abuse (31%).</p> |
| | | | | Number of secondary schools that deliver VAWG awareness | | 3 |  | 4 | <p>H1 19/20: On Target There is no education officer working with the VAWG Partnership therefore we are unaware of any work undertaken directly by schools.</p> <p>The Edinburgh Rape Crisis Centre's Sexual Violence Prevention (SVP) worker has been delivering awareness sessions in Midlothian Secondary Schools and Youth Work settings since Oct 2018.</p> <p>This SVP worker reached 232 Midlothian Young People in</p> |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--------|---------------|-----------------|---|--|------------------|---|-----------------|--|
| | | | | | | | | | <p>S1-S4 year groups. Secondary Schools booked for 2019/20: Dalkeith High, Newbattle High, Beeslack High, Penicuik High.</p> <p>NB Oct 2018- Mar 2019: The SVP worker reached 747 Midlothian Young people; of these 5 were in the 18-25 age group. A series of 203 sessions were delivered through S1-S6 year groups and 3 youth work settings. Secondary Schools involved: Lasswade High, Beeslack High, Newbattle High. Dalkeith High.</p> |
| | | | | Percentage of MAPPA offenders charged with a further sexual offence | Baseline: H1 14/15: 0% Target: 15/16 Target: 2% 14/15 target: 2% | 2% |  | 0% | H1 19/20: On Target No convictions for a further sexual offence in H1. One person supervised by CJ social work was charged with internet offences involving making contact with children in Q1, but not yet convicted. |
| | | | | Number of domestic abuse incidents recorded | 16/17 H1 549 17/18 H1 488 | 489 |  | 637 | H1 19/20: Off Target 637 incidents of domestic abuse reported to the police in H1, up 8.3% from the previous year. The number of domestic abuse incidents that resulted in a crime decreased by 0.8% compared to the previous year and detection rate increased by 7.6%. |




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 19/20: No data available No longer recorded following the deletion of community safety team. | 0% | Decrease the number of bogus workmen crimes recorded by the Police | 17/18 = 4 | 4 |  | 1 | H1 19/20: On Target 1 bogus workman crime (group 3), recorded by police in H1, up from nil the previous year. |
| | | | | Number of Domestic housebreaking crimes recorded | Baseline: 15/16 = 159 16/17 = 154 17/18 = 83 | 42 |  | 44 | H1 19/20: Off Target 44 crimes of domestic housebreaking recorded by police in H1, down from 75 from the previous year (-71%). Locally, the Area Command Community Policing Teams have housebreaking as one of their priorities. These officers are tasked with reviewing trends and knowing who is committed these crimes in Midlothian. |
| | | | | Number of crimes of dishonesty (all group 3) | 16/17 H1 = 1076 17/18 H1 = 1279 | 1,204 |  | 983 | H1 19/20: On Target 982 crimes of dishonesty (group 3) recorded in H1, down from 1207 the previous year (-19%). J Division continues to work with other Police Scotland Divisions to tackle organised crime groups (OCG's) who predominantly target high-value vehicles, which are then often used in the commission of other crime. Police are committed to working with neighbouring territorial policing divisions and specialist resources to share and target resources to maximum effect. |



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 prevent violent behaviours and develop a programme of interventions to reduce levels of violent crime. | H1 19/20: | 0% | Number of violent crimes | 17/18 = 69 | 31 |  | 38 | H1 19/20: Off Target 982 crimes of dishonesty (group 3) recorded in H1, down from 1207 the previous year (-19%). J Division continues to work with other Police Scotland Divisions to tackle organised crime groups (OCG's) who predominantly target high-value vehicles, which are then often used in the commission of other crime. Police are committed to working with neighbouring territorial policing divisions and specialist resources to share and target resources to maximum effect. |


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 | H1 19/20: | 0% | Reduce the number of Acceptable Behaviour Contracts (ABC) breached | Baseline: H1 14/15: 36.4% (8 out of 22) 13/14: 13% Target: 15/16 Target: 5% reduction on 14/15 Baseline: 36.4% (H1 14/15) | |  | N/A | H1 19/20: No data available Following the deletion of the Community Safety Team no ABC's are now issued. |
| | | | | Reduce the % of initial warning cases escalating to ABC | 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% | |  | N/A | H1 19/20: No data available Following the deletion of the Community Safety Team no ABC's are now issued. |
| | | | | Reduce % of ASBOs breached | Baseline: H1 14/15: 29.4% (5 out of 17 breached) Trend: 13/14: 25% (6 out of 24 breached) target: | |  | N/A | H1 19/20: No data available Following the deletion of the Community Safety Team target cannot be met. |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------------|--|--|-----------------|--|--|------------------|---|-----------------|--|
| | | | | | 15/16 Target: 32% (as less ASBO's are in place it is likely 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 | | |  | N/A | H1 19/20: No data available |
| P.CSJ.ASC.5 .2 | Work in partnership to decrease the number of victims of antisocial behaviour and hate crime in Midlothian | H1 19/20: No data available No longer recorded following the deletion of community safety team. | 0% | Number of antisocial behaviour incidents | 15/16 = 6333 16/17 = 6745 17/18 = 6340 | 3,170 |  | 3,021 | H1 19/20: On Target 3,021 incidents of ASB recorded by police in H1, a decrease of 45 incidents (1.5%) from the previous year. Additional tasking has been put in place by the Local Area Commander in respect of the night time economy. Refreshed violence and weekend plans were developed and officers follow these plans robustly. Police continue to invest in the Best Bar None initiative in an effort to further reduce anti-social behaviour and violence in communities. Best Bar None is a crime prevention scheme based around the Licensing objectives that aims to reward well managed venues. |
| | | | | The number of hate incidents | 16/17 = 117 17/18 = 100 | 52 |  | 49 | H1 19/20: On Target 49 hate incidents recorded by police in H1, a number equal |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|---------------|--|---|-----------------|---|----------|------------------|---|-----------------|--|
| | | | | | | | | | to the previous year. Detection rate remains high at 80.4%. |
| P.CSJ.ASC.5.3 | Work with residents to build their resilience and help them resolve their own problems | 18/19: On Target This service was disbanded in February 2019. There will be no figures going forward. | 80% | % of resolution cases with a positive outcome (no repeat complaints received) | | |  | 100% | H1 19/20: Service no longer available As from 1st April 2019, Midlothian Council no longer provides a Resolution Service. The Housing Services Team responds to Council tenant neighbour complaints and refers to a small group of trained independent mediators. Since 1st April 2019, 2 cases have been submitted for resolution, both resulting in positive outcomes. |
| | | | | Number of Midlothian resolution service referrals received | | |  | 2 | H1 19/20: Service no longer available As from 1st April 2019, Midlothian Council no longer provides a Resolution Service. The Housing Services Team responds to Council tenant neighbour complaints and refers to a small group of trained independent mediators. Since 1st April 2019, 2 cases have been submitted for resolution, both resulting in positive outcomes. |

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 19/20: On Target | 50% | % of people who are aware of what Community Justice is | | 50% |  | 24% | H1 19/20: Off Target Public consultation carried out in spring 2019. Following results a relaunch of community justice is set to take place on 20 November 2019, a refreshed communication strategy is in the process of being produced, and there are future plans to deliver a new outcome improvement plan and produce a directory of community justice (publication date estimated January 2020). |

Summary of successes

H1 19/20:

32 young people attend the Midlothian Champions Board for care experienced young people and 53 attend the two weekly groups. The Champions have influenced senior managers drawing attention to a range of issues affecting those who have experienced care.

2 children have been referred to the Adoption and Permanence Panel (APP) and both of them were referred within the 12 week target timescale. The Council have 61 children/young people looked after at home and all of them (100%) have had their care plan reviewed in the past year. The Council has lodged two POA applications to the courts and both were comfortably within the 16 weeks target.

The number of families participating in the summer programme by working in partnership with other agencies has increased this year. 47 staff and 8 volunteers supported the summer programme from a wide range of services Communities and Life Long Learning and the Empowering Families Partnership jointly planned, applied for funding and led programme alongside the HSP staff team. Partnership working was essential to deliver holistic interventions. 24 Partners provided a one stop shop through a "Marketplace", giving parents daily support around what mattered to them most. 264 people attended; 176 children (52 under 5s) from 74 families. Partners provided a full programme of sport activities and creative arts. During the four week programme, 2340 free to user's lunches were served.

The Safe and Together programme, partnering with those who experience domestic violence and intervening with domestic violence perpetrators, has continued to embed into practice across Children Services. This has been supported by two further cohorts of Safe and Together Core Practice training, Practitioner Forums to improve confidence and practice, ongoing briefings for new staff including one focusing on the Domestic Abuse Scotland Act, a Train the Trainer for Core Practice trained staff to be able to deliver briefings. Briefings will now be offered to partner agencies and professionals who have contact with children. Midlothian Families First programme has progressed despite low referral numbers. Further promotion of this programme is now being undertaken within Children Services and referral into the programme is being rolled out to our partner agencies. A group work programme is also being developed to support fathers to be better parents and role models for their children. It is hoped that this will begin in January 2020. Running alongside all of the above is a self-evaluation audit which will assist us to determine outcomes for the coming year.

Three '100 Day Challenge' projects to test changes in how support for children and young people's mental health and well-being can be achieved were undertaken between January and June 2019 (summary report available and shared with GIRFEMC Board and Council). 42 team members participated and over 19 organisations and 175 children, young people, families and carers were involved. There is good evidence of impact and effective collaboration across three projects, which has led to recommendations of what can be tested further and scaled up. Examples of results include the training of mental health first aiders in secondary school staff teams, increased interagency support for pupils in a primary school, revisions to accommodation for looked after young people to increase personal space. Overall planning with children and young people as leads in setting goals

Early Learning and Childcare expansion to 1140 hours: The number of expansion places delivered by end of September is already close to the annual target for 2019/20. More expanded provision will become available throughout this session including Midlothian Council's first outdoor ELC setting at Vogrie (opened in October) and new ELC settings at St David's Primary School and Scot's Corner. 4 tranches of modern apprentices have been recruited and we are currently considering whether a 5th will be needed this year. An ongoing campaign to raise awareness about the opportunity for 2 year old places in ELC continues to ensure that we have families who take up this offer. In accordance with Scottish Government guidelines, we have introduced discretionary funding criteria. The criteria was introduced in September 2019 meaning that families that are above the income threshold could now be approved for the funding if they meet one or more of the identified discretionary criteria. By the end of Q2, a total of 77 eligible 2 year olds have accessed a funded place this year.

In the last year Midlothian has maintained its UNICEF accreditation and training levels for midwifery, family nurse and

Health Visiting staff to continue to demonstrate provision of expert breastfeeding and wider infant feeding support by universal services. Council and NHS staff continue to work with the Midlothian Breastfeeding Alliance, a third sector led group bringing breastfeeding supporters in Midlothian together from across sectors, and the number of Breastfeeding Drop In groups have increased. The figures for breastfeeding as now above the national average. Work to reduce percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 15.0% has been successful, the Midlothian rate is currently 14.6%, having been above the Lothian rate for some years.

Summary of major challenges and actions to address them

H1 19/20:

A target that percentage of Looked After and Accommodated children (under 12 years) having a decision for permanence within 7.5 months (33 weeks) from the date a child is accommodated has not been reached in this first half of the year. 9 children in the PACE programme have had a permanence decision. Of these 5 had a decision within 7.5 months, however 2 sibling groups with complex decision making requirements took longer than 7.5 months.

The percentage of accommodated children having a permanence decision within 30 weeks has as a result dropped to 56% from the 95 % achieved last full year. With such small numbers and the specific circumstances, it is not anticipated that further action is required.

Implementing and evaluating Midlothian's teenage pregnancy pathway is off target. To move this on a meeting has been held with Children and Families and Health Promotion Service on 27.09.19 to plan a session with stakeholders to identify teen pregnancy and young parent key actions. Teenage pregnancy commitment paper to be tabled at future GIRFEMC Board meeting as part of this work.

Improving the attainment level of Care Experienced Young People as measured by the % achieving Level 4 Literacy and Numeracy is off target. Although the % for looked after children is lower than the % achieved by all Midlothian pupils (82.76%), there has been an increase to 47.83% from 15.79% in 2018, which is a significant improvement towards the target.

The target for increasing the number of care experienced young people going to college/university/employment is now based on a 'Virtual comparator' figure of 82.72. Baseline data currently shows 72.28% of Care Experienced Young School leavers were in a positive destination in 17/18. Update information will become available in Q3.

277 young people were referred to CAMHS for assessment. Compared to the same period last year, the number of young people referred to CAMHS has reduced by 12%. 141 young people assessed as requiring treatment were seen for treatment by the Midlothian CAMHS team in reporting period. Compared to the same period last year, 5% more young people were treated by the Midlothian CAMHS team.

The % of CYP seen for 1st treatment within 18 weeks by the Outpatient and ADHD Team is 36.2%, against a target of 90%. 36.2% is an increase from the 2017 base line of 33 %. In response to gaps in capacity and increasing demand for CAMHS services, a Demand, Capacity, Activity and Queue (DCAQ) analysis undertaken in 2018. NHS Lothian has invested £3 million in CAMHS to recruit additional staff. Modelling suggests that the 90% referral to treatment target will be met by December 2020 with the recruitment of new staff. There remain significant challenges in consultant psychiatry recruitment with 1 in 10 posts in Scotland remaining vacant. In the medium term, CAMHS Midlothian have secured a locum consultant psychiatrist to provide additionality. As a result, the internal wait for psychiatry has reduced from 6 months to 2

NHS Lothian are working in partnership with School Nursing, Educational Psychology and staff within schools from local authorities to increase access to safe, effective and evidence based low intensity psychological interventions within schools. The Let's Introduce Anxiety Management (LIAM) training delivered by CAMHS Psychology aims to increase access to low intensity interventions delivered by non-mental health professionals for the management of anxiety, and reduce the number of referrals to CAMHS for treatment of anxiety. To date, eight school staff in Midlothian have been trained to deliver LIAM in schools.

Increasing the number of parents accessing parenting programmes from most deprived SIMD areas and the number of practitioners trained in Parents Involved in their Children's Learning approach are at this point off target. The number of families accessing parenting programmes from SIMD priority areas is below target. 200 families have accessed this support, only 2 of which live in an SIMD 1, 2 or 3 area. Family learning initiatives such as Peep and the big bedtime read are embedded at most ELC settings. Family Learning centres are operational at 6 sites across





Midlothian with named health visitor identified for each centre. Midlothian Sure Start and Midlothian Council entered in to a partnership agreement to deliver Parents Involved in their Children's Learning training under license from Pen Green. This training will develop the FL approach across private, public and third sectors. First cohort completed the training in June 2019 and 4 further cohorts are planned for the remainder of the year. Embedding the PICL approach across services will support the increase in number of families engaging with family learning initiatives. Work continues to coordinate the parenting support and early years group will consider ways in which we can extend the reach of these programmes.



Getting it Right for Every Midlothian Child Actions and PIs 19/20










01. 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.1.1 | Ensure children and young people are meaningfully engaged in the development of initiatives and policies | H1 19/20: . Consultation with young people has taken place in order to review and update Midlothian Corporate Parent Strategy and Plan. 2020 – 2023. Revised Plan to launched at the next Champions Board event 4th Dec . £99,316 Life Changes Trust funding secured to continue Champions Board for a further 2 years. | 50% | Increase the usage of Mind of My Own App with looked after children | | 150 | | 122 | H1 19/20: Off Target 92 young people and 125 workers accounts 122 statements sent by young people |
| | | . Increased participation opportunities. In addition to our regular Champions group, we now have 4 school based satellite groups plus a weekly group at Pathways to Success, a care leavers group, young parents group at Hawthorn, Mini – Champs and the opportunity for young people involved in the CJ system to engage with the Champions Board as part of their Community Payback Order. . Corporate Parent/Care awareness training | | Increase the number of care experienced young people attending the Champions Group | | 40 | | 53 | H1 19/20: On Target 32 young people attend the Midlothian Champions Board and 53 attend the two weekly groups. |
| P.G.CS.1.2 | Continue to work with the PACE programme to reduce the timescale in decision-making for children achieving | H1 19/20: Aim 1: All children looked after at home should have had a LAC Review. We have comfortably achieved this aim. We have 61 | 50% | Increase the percentage of Looked After and Accommodated children (under 12 years) having a decision for permanence within 7.5 months (33 weeks) from the date a child is accommodated | | 75% | | 56% | H1 19/20: Off Target 9 children in PACE have had a permanence decision. Of these 5 had a decision within 7.5 months. 2 sibling groups with complex decision making which took |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|--|-----------------|--|----------|------------------|---|-----------------|--|
| | permanent placements | children/young people looked after at home and all of them (100%) have had their care plan reviewed in the past year. | | | | | | | longer than 7.5 months. |
| | | Aim 2: 75% of accommodated children having a permanence decision within 30 weeks. | | Percentage of children who have been looked after at home for more than 2 years will have a Review looking at their whole period of time being looked after | | 100% |  | 100% | H1 19/20: On Target |
| | | In the first year of the PACE Programme we managed to refer 95% of accommodated children to Permanence LAAC Reviews. In year two, the percentage of accommodated children having a permanence decision within 30 weeks has dropped to 56%. | | Percentage of children who have had a recommendation for permanence away from home will have the decision ratified by the Agency Decision Maker within 14 weeks of the Looked After Review that recommended permanence | | 100% |  | 100% | H1 19/20: On Target |
| | | Aim 3: Children to be referred to the Adoption and Permanence Panel (APP) within 12 weeks of the Permanence LAAC Review. 100% met - 2 children have been referred to the APP and both of them were referred within the 12 weeks. Aim 4: Court papers to be lodged 16 weeks after the Agency-Decision Maker sign off. 100% met – we have lodged two POA applications and both were comfortably within the 16 weeks | | Percentage of Court submissions will be lodged within 16 weeks of the Agency Decision Maker sign off | | 100% |  | 100% | H1 19/20: On Target |
| P.G.CS.1.3 | Support young people who are pregnant or a parent to enable them to reach their full potential | H1 19/20: Local partners have been identified to support this work and help with progressing this work stream, Claire Brooks (Midlothian Council) and Jillian Adie (NHS Lothian, Health Promotion). An initial meeting was held to discuss hosting a | 50% | Implement and evaluate Midlothian's teenage pregnancy pathway | | Yes |  | No | H1 19/20: Off Target Meeting held with Children and Families and Health Promotion Service on 27.09.19 to plan a session with stakeholders to identify teen pregnancy and young parent key actions. Teenage |



| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|---|-----------------|--|----------|------------------|--|-----------------|--|
| | | workshop, identifying aims and objectives and key stakeholders, as well as roles and responsibilities. A follow up meeting is to be arranged to progress this. Meeting was positive and partners identified this will be a useful way of progressing the PPYP work in Midlothian, whilst making links into other key areas of work being delivered locally. | | | | | | | pregnancy commitment paper to be tabled at future GIRFEMC Board meeting as part of this work. |
| P.G.CS.1.4 | Reduce the attainment gaps for care experienced young people | H1 19/20: In relation to the earlier fact finding and review of cases we have now devised -Regular Tracking -LAC Team in place from Inclusion And Wellbeing Service -Gathering views from Kinship Carers Group -Advocacy and scrutiny work with HT's over Exclusions -Roll out of Inclusion Policy | 50% | Improve the attainment level of Care Experienced Young People - % achieving Level 4 Literacy and Numeracy | 15.79% | 81.59% |  | 47.83% | H1 19/20: Off Target Although the % for looked after children is lower than the % achieved by all Midlothian pupils (82.76%), there has been an increase from 15.79% in 2018. |
| P.G.CS.1.5 | Involve children and young people with communities of place and interest in co-design and co-delivery of services | H1 19/20: Process to support annual SMP planning is underway with engagement in schools, the Champions Group, Midlothian Youth Platform, youth work setting. The numbers engaged will not be known until 23 November CPP day | 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 | | 600 |  | N/A | H1 19/20: Data not available. Will be available in H2 Engagement work is underway in CPP. Pupil councils operating in schools, youth platform and MSYP's active. Champions' group influential in planning for care experienced young people. Some young people have joined Community Councils, which are open to 16 year olds up |


02. Inequalities in learning outcomes have reduced





| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|---|---------------------|---------------------|---|---------------------|--|
| CS.P.2.1 | Improve educational outcomes of our looked after children (LAC/LAAC & Kinship) through joint work with Education | H1 19/20: In relation to the earlier fact finding and review of cases we have now devised: - Regular Tracking - LAC Team in place from Inclusion And Wellbeing Service - Gathering views from Kinship Carers Group - Advocacy and scrutiny work with HT's over Exclusions - Roll out of Inclusion Policy | 50% | Average tariff score each Care Experienced Young Person (CEYP) gains | | |  | 185.3 | Q2 19/20: Data Only S4 average - 111.4 S5 average - 228.8 S6 average - 549.4 |
| | | | | Measure number of CEYP continuing into 5th & 6th year | | |  | 14 | Q2 19/20: Data Only Information from School Roll shows 14 CEYP continuing into S5 & S6. |
| | | | | Reduce the number of CEYP are on part time timetables | | |  | 4 | Q2 19/20: Data Only Information from School roll shows 4 CEYP on part-time timetables in 2019/20. |
| CS.P.2.2 | Develop a strategy that supports care experience young people into further education and independent living. | H1 19/20: This is linked to the 2nd iteration of the Corporate Parenting Strategy and above targets | 50% | Reduction of care experienced young people going into homeless accommodation | | |  | N/A | Q2 19/20: Annual Data |
| | | | | Measure the increase in number of care experienced young people going to college/university/employment | | 82.72 |  | 72.78 | Q2 19/20: Off Target Baseline data shows 72.28% of Care Experienced Young School leavers were in a positive destination in 17/18. Update information is available in Q3. Virtual comparator of 82.72 added as Target for year. |
| P.G.E.2.1 | Individualise approaches to attainment for Looked After at Home pupils | H1 19/20: Virtual Head Teacher in post developing support pathways. Scrutiny meetings held with all high schools with part focus on care experienced pupils. | 25% | Improve the performance of Looked After at Home Children in line with Curriculum for Excellence levels at P1, P4 and P7 | | |  | N/A | H1 19/20: Data Only Scrutiny of base line data being completed as part of the SSR 1 release. This will be available H2. |
| P.G.E.2.2 | Ensure the Scottish Governments recommendations for embedding LGBTI curriculum is delivered through wider partnership working | H1 19/20: LGBTI Education Scotland professionals delivered session at DHT network. Government has pushed back the implementation date, however Secondary Schools will continue to develop while awaiting materials from Ed. Scotland. | 35% | No indicators yet set | Not yet established | Not yet established |  | Not yet established | H1 19/20: further work is required to develop in partnership with MYPAS/ LGBT youth Scotland pilot programme of peer support groups in schools and out of school. GIRFEMC Board has a development session |





| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|---|-----------------|---|----------|------------------|---|-----------------|----------------------------|
| | | | | | | | | | planned on this topic |
| P.G.E.2.3 | Newbattle learning community (PEF project) deliver a summer programme providing food, physical activity and creative arts | H1 19/20: 47 staff and 8 volunteers supported the programme from a wide range of services. Life Long Learning and Employability and Empowering Families Partnership jointly planned, applied for funding and led programme alongside HSP staff team. Partnership working was essential to deliver holistic interventions. 24 Partners provided a one stop shop through a "Marketplace", giving parents daily support around what mattered to them most. 264 people attended; 176 children (52 under 5s) from 74 families. Provided a full programme of sport activities and creative arts. During the four week programme, 2340 lunches were served. | 100% | Increase the number of families participating in the summer programme by working in partnership with other agencies | | 60 |  | 74 | H1 19/20: On Target |






03. Children and young people are supported to be Healthy, happy and reach their potential





| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|---|-----------------|--|----------|------------------|---|-----------------|--|
| P.G.CS.3.1 | Reduce the number of young people referred to Child and Adolescent Mental Health Services (CAMHS) by providing alternative support | H1 19/20: 277 young people were referred to CAMHS for assessment . Compared to the same period last year, the number of young people referred to CAMHS has reduced by 12%. 141 young people assessed as requiring treatment were seen for treatment by the Midlothian CAMHS team in reporting period. Compared to the same period last year, 5% more young people were treated by the Midlothian CAMHS team. NHS Lothian are working in partnership with School Nursing, Educational Psychology and staff within schools from local authorities to increase access to safe, effective and evidence based low intensity psychological interventions within schools. The Let's Introduce Anxiety Management (LIAM) training delivered by CAMHS Psychology aims to increase access to low intensity interventions delivered by non-mental health professionals for the management of anxiety, and reduce the number of referrals to CAMHS for treatment of anxiety. To date, eight school staff in Midlothian have been trained to deliver LIAM in schools. | 50% | Annual number of CAMHS referrals | | 290 |  | 277 | H1 19/20: Off Target Referrals in the period April to September 2019 |
| P.G.CS.3.2 | Establish a framework for partnering with those who experience domestic violence and intervening with | H1 19/20: Safe and Together has continued to embed into practice across Children Services. This has been supported by two further cohorts of Safe and Together Core Practice training, Practitioner Forums to improve | 50% | Framework for partnering with those who experience domestic violence and intervening with domestic violence perpetrators established | | Yes |  | Yes | H1 19/20: On Target |


| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|--|----------------|------------------|---|-----------------|--|
| | domestic violence perpetrators in order to enhance the safety and wellbeing of children | confidence and practice, ongoing briefings for new staff including one focusing on the Domestic Abuse Scotland Act, a Train the Trainer for Core Practice trained staff to be able to deliver briefings. Briefings will now be offered to partner agencies and professionals who have contact with children. Midlothian Families First programme has progressed despite low referral numbers. Further promotion of this programme is now being undertaken within Children Services and referral into the programme is being rolled out to our partner agencies. A group work programme is also being developed to support fathers to be better parents and role models for their children. It is hoped that this will begin in January 2020. Running alongside all of the above is a self-evaluation audit which will assist us to determine outcomes for the coming year. | | | | | | | |
| P.G.CS.3.3 | Ensure CAMHS meet HEAT targets for waiting times | H1 19/20: 36.2% of young people assessed as requiring treatment were seen within 18 weeks of the initial referral. The position is marginally better than the baseline, but significantly lower than the 90% target. Further to gaps in capacity and increasing demand for CAMHS services, a Demand, Capacity, Activity and Queue (DCAQ) analysis undertaken in 2018. NHS Lothian has invested £3 million in CAMHS to recruit additional staff. Modelling suggests that the 90% referral to | 50% | Annual percentage seen within 18 weeks for first treatment | 16/17 = 33.98% | 90% |  | 36.2% | H1 19/20: Off Target % of CYP seen for 1st treatment within 18 weeks by the Outpatient and ADHD Team |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|---|----------|------------------|---|-----------------|----------------------------|
| | | treatment target will be met by December 2020 with the recruitment of new staff. There remain significant challenges in consultant psychiatry recruitment with 1 in 10 posts in Scotland remaining vacant. In the medium term, CAMHS Midlothian have secured a locum consultant psychiatrist to provide additionality. As a result, the internal wait for psychiatry has reduced from 6 months to 2 months | | | | | | | |
| P.G.CS.3.4 | 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 19/20: Scoping study undertaken to inform our planned mapping of social and public mental health services for children and young people in Midlothian (five to 25 years). Tender document currently being prepared for the main mapping exercise, which will be put out to tender in November. | 10% | Data gathered and analysed, enabling the identification of what needs to change at a local level, across Midlothian | | Yes |  | Yes | H1 19/20: On Target |
| P.G.CS.3.5 | 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 19/20: This action is dependent on completion of action item P.G.CS.3.4. | 50% | Children & Young People's Wellbeing and Mental Health Strategy approved and in place | | Yes |  | Yes | H1 19/20: On Target |
| P.G.CS.3.6 | Identify and implement Tests of Change projects | H1 19/20: This action is dependent on completion of action item P.G.CS.3.4. | 0% | Test of Change projects in place | | Yes |  | Yes | H1 19/20: On Target |
| P.G.CS.3.7 | Tests of Change: Undertake three '100 Day Challenge' | H1 19/20: Three '100 Day Challenge' projects were undertaken between January | 100% | Evidence of impact and effective collaboration across three projects, leading to future | | Yes |  | Yes | H1 19/20: On Target |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|--|-----------------|---|----------|------------------|---|-----------------|-----------------------------|
| | collaboration projects, focused on improving children and young people's mental health | and June 2019 (summary report shared with GIRFEMC Board and Council). 42 team members participated and over 19 organisations and 175 children, young people, families and carers were involved. The future directions following these projects are still being explored. | | recommendations of what can be tested further and scaled up | | | | | |
| P.G.E.3.1 | 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 19/20: Number of expansion places delivered by end of September is close to annual target. More expanded provision will become available throughout this session including Midlothian Council's first outdoor ELC setting at Vogrie (opened in October) and new ELC settings at St David's Primary School and Scot's Corner. 4 tranches of modern apprentices have been recruited and we are currently considering whether a 5th will be needed this year. An ongoing campaign to raise awareness about the opportunity for 2 year old places in ELC continues to ensure that we have families who take up this offer. In accordance with Scottish Government guidelines, we have introduced discretionary funding criteria. The criteria was introduced in September 2019 meaning that families that are above the income threshold could now be approved for the funding if they meet one or more of the identified discretionary criteria. By the end of Q2, a total of 77 eligible 2 year olds have accessed a funded place this year. This figure is in line with the take up from last year (2018/19 Q2 was 81 children) | 80% | Increase the number of expanded places delivered in local authority settings | | 440 |  | 844 | H1 19/20: On Target |
| | | | | Increase the number of expanded places delivered in private and third sector settings | | 300 |  | 319 | H1 19/20: On Target |
| | | | | Increase the number of Early Learning and Childcare Modern Apprentices recruited | | 48 |  | 72 | H1 19/20: On Target |
| | | | | Increase the number of eligible 2 year olds taking up funding | | 90 |  | 77 | H1 19/20: Off Target |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|---|----------|------------------|---|-----------------|---|
| | | but we expect it to rise over the next quarter with the introduction of the discretionary criteria and the communication strategy. | | | | | | | |
| P.G.E.3.2 | 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 19/20: Family learning initiatives such as Peep and the big bedtime read are embedded at most ELC settings. Family Learning centres are operational at 6 sites across Midlothian with named health visitor identified for each centre. Midlothian Sure Start and Midlothian Council entered in to a partnership agreement to deliver Parents Involved in their Children's Learning training under license from Pen Green. This training will develop the FL approach across private, public and third sectors. First cohort completed the training in June 2019 and 4 further cohorts are planned for the remainder of the year. Embedding the PICL approach across services will support the increase in number of families engaging with family learning initiatives. The number of families accessing parenting programmes from SIMD priority areas is below target. 200 families have accessed this support, 2 of which live in an SIMD 1, 2 or 3 area. Work continues to coordinate the parenting support and early years group will consider ways in which we can extend the reach of these programmes. | 40% | Increase the number of families actively engaged in family learning initiatives (e.g. PEEP, Big Bed Time Read, Parents involved in Children's Learning) | | 950 |  | N/A | H1 19/20: Data not available. Will be available H2 |
| | | | | Increase the number of practitioners trained in Parents Involved in their Children's Learning approach (multi agency approach) | | 36 |  | 20 | H1 19/20: Off Target |
| | | | | Percentage of parents involved in family learning initiatives who report an improvement in their knowledge, skills and confidence in supporting children's learning | | 80% |  | N/A | H1 19/20: Data not available. Will be available H2 |
| | | | | Increase the number of parents accessing parenting programmes from most deprived SIMD areas | | 15 |  | 2 | H1 19/20: Off Target |
| P.G.E.3.3 | Work with partners to increase activity to promote | H1 19/20: In the last year Midlothian has maintained its UNICEF accreditation and | 50% | Work to reduce the drop off rate of babies being breast fed between the Health Visitor's first | | 34.4% |  | 38.6% | H1 19/20: On Target Nationally it is 34.4% and NHS Lothian is 27.6% |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|---|-----------------|---|----------|------------------|---|-----------------|---|
| | breastfeeding as an option and ensure that Midlothian women who decide to breastfeed are supported to succeed | training levels for midwifery, family nurse and Health Visiting staff to continue to demonstrate provision of expert breastfeeding and wider infant feeding support by universal services. Council and NHS staff continue to work with the Midlothian Breastfeeding Alliance, a third sector led group bringing breastfeeding supporters in Midlothian together from across sectors, and the number of Breastfeeding Drop In groups have increased. The council worked with NHS and third sector partners to produce a report in to breastfeeding support in Midlothian in July (attached). The recommendations for this were: . Annual data collection and reporting . Audit and investigation of the promotion of available support . Antenatal engagement . Additional support for younger mothers and those experiencing deprivation It is not clear at this time who is taking these actions forward. | | review and 6-8 week review Work to reduce the drop off rate of babies being breast fed at the Health Visitor's first review | | 19.5% |  | 21.2% | H1 19/20: On Target Nationally it is 19.5% and NHS Lothian is 13.6% |
| P.G.E.3.4 | Work with partners to increase dental registration of 0-2 yr olds and 3-5 yr olds | H1 19/20: All partner agencies on Early Years subgroup request information on dental registration when referred to services. Child smile invited to attend subgroup meetings | 50% | Work to increase the percentage registered with a dentist between 0-2 yrs | | 47% |  | 44.8% | H1 19/20: Off Target This is below the national average of 46.9% |
| | | | | Work to increase the percentage registered with a dentist between 3-5 yrs | | 93% |  | 91.2% | H1 19/20: Off Target , however this is above the National average of 89.2% |
| P.G.E.3.5 | Work with partners to decrease the percentage of those found to be clinically overweight or obese at P1 entry and to reduce the | H1 19/20: Group supporting Scottish Government with launch of the Best Start grant and Best Start Food service through engaging Midlothian families in consultation activities and focus groups. Family Learning board | 50% | Work to reduce percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 15.0% | | 15% |  | 14.6% | H1 19/20: Off Target This is below the National average of 15.4% and the NHS Lothian average of 15.0% |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|---|-----------------|--|----------|------------------|---|-----------------|---|
| | percentage of those at risk | will make supporting healthy starts a priority for 2019 | | | | | | | |
| P.G.E.3.6 | Develop rights respecting schools approach across Midlothian Schools | H1 19/20: 2018 6 schools registered for the award. 6 schools achieved bronze: Rights Committed. There is a significant cost associated with this and with the development of better behaviour better learning, the CIRCLE resource and restorative approaches many schools are following an alternative path to educate the children and young people around this. | 25% | Increase the percentage of schools adopting rights respecting schools by 10% | 0 | 10% increase |  | 6 | H1 19/20: On Target There is a significant cost associated with this and with the development of better behaviour better learning, the CIRCLE resource and restorative approaches many schools are following an alternative path to educate the children and young people around this |

Improving Opportunities for People in Midlothian

19/20



Summary of successes

H1 19/20:

- . The Midlothian Early Action Partnership (MEAP), funded by the National Lottery Fund to facilitate system change in children and youth mental health services, is now well established, with partners from CAMHS, Midlothian Council, NHS Lothian and the voluntary sector. A 100 Days' Challenge was undertaken with three different projects, and a Test of Change is underway with Midlothian Sure Start. Consultants have been supporting MEAP to draw up a co-produced brief for a mapping exercise.
- . The Aspiring Communities Project has recruited staff and began work in August. This £120k investment by the Scottish Government and ESF will see projects developed in Woodburn and Central Dalkeith. Partners are Bill Russell Youth Project, Dalkeith CAB, MVA and Volunteer Midlothian, with support from Midlothian Council and Midlothian H&SCP.
- . 34 people attended the technology conference, bringing together Midlothian Council and the voluntary sector. The following actions were implemented: 1) Promotion of SCVO Digital Health Checks, Slack, & Business Gateway Digital Marketing training; 2) Circulation to sector of Scottish Government and National Cyber Security Centre cyber security guidance; 3) Identification of ways that the Council and voluntary sector can work together to promote digital literacy and take up of digital services (first project Welfare Fund going online); 4) Circulation of information on GDPR.
- . Behavioural insight theory involves using 'nudges' to change behaviour, which can improve outcomes and reduce financial spend. Midlothian Community Planning Partnership was keen to find out more how 'nudges' could support their work, and Midlothian Council, NHS Lothian and the Third Sector Interface ran an event, which 27 people from 17 different organisations attended. Three projects have been identified which NHS Lothian will support to use nudge techniques, and the learning will be fed back.
- . A successful Participation Request was submitted by Midlothian Voluntary Action to be involved in the discussions about the Town Centre Regeneration Fund. The request was accepted and MVA/SEAM participated in the development of the Midlothian approach, and sat on the Scoring Panel. Planning was undertaken for a joint TSI/Council training session on community asset transfer in October.
- . Midlothian Council received the Gold ERS Award from the MOD in recognition of successfully supporting the Armed Forces Covenant.
- . Grandparents Parenting Again Midlothian successfully received the Queens Award for Voluntary Service. They have been supported throughout by CLL.
- . £300k has been secured for developments within Penicuik Town Hall and "ownership" transferred to CLL.
- . Gorebridge Cares have been supported by CLL in their successful asset transfer of Gorebridge Police Station.
- . CLL, in conjunction with NHS Lothian, developed and submitted the first Local Child Poverty Action Report in line with the requirements of the Child Poverty Act.

Summary of major challenges and actions to address them







H1 19/20:






- . Funding continues to be challenging for the voluntary sector, and Midlothian Council is continuing to make budget cuts. This makes for a difficult operating environment; hopefully staff from all agencies can continue to work together and support each other.
- . Partners are continuing to learn from the challenges of implementing the Community Empowerment Act, and joint training was held for Council and TSI, run by the DTAS Community Ownership Support Service.
- . Work is continuing to find premises for a Voluntary Sector Hub.
- . The need to identify the 1% for Participatory Budgeting and how the process will be rolled out across the county continues to need attention to ensure it can be planned and resourced effectively.
- . Asset transfer continues to be a resource heavy and lengthy process. There is a need for clarity on the roles undertaken throughout the process and to ensure due diligence is carried out.
- . There is a requirement to review the Learning and Development Plan (CLD Regs) in line with reduced resource, and expectations in the wider community. This process is underway following the review of LLE/CLL.
- . Issues with Council Departments responding timeously to community requests is leading to considerable risk to the Council's reputation with community groups. This issue is being escalated to the Services with Communities Group.
- . Child Poverty has risen in Midlothian over past year. IOM will review targets and identify other CPP thematic group


contributions to ensure a holistic approach to tackling child poverty.

Improving Opportunities for People in Midlothian Actions and PIs 19/20







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 19/20: CAB outreach advice surgeries provided weekly in Mayfield (£11,685 in CFG) and Gorebridge (£92,320 CFG). CAB Projects provide benefits advice in Sure Start Centres £85,788 in CFG, Newbyres Medical Practice £92,320 CFG and Woodburn (new project). | 0% | Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter | New for 16/17 | £1,250,000 |  | £2,187,183 | H1 19/20: On Target |
| | | | | Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £625k per quarter | | £1,000,000.00 |  | £2,058,132.96 | H1 19/20: On Target |
| | | | | Midlothian CABs will provide benefit advice sessions in the 3 targeted areas | | 80 |  | 134 | H1 19/20: On Target |
| 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 19/20: Complete This will be revised following CPP Development Day. | 100% | Increase the number of schools that receive additional funding to poverty proof the school day | | 11 |  | 11 | H1 19/20: On Target All 11 schools have carried out the participatory budgeting process with the Community Choices funding, the learning has been shared across the schools network. |
| P.IOM.CE.1.3 | Research in-school child poverty measures and interventions. | H1 19/20: Complete This will be revised following CPP Development Day. | 100% | 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 19/20: Off Target Midlothian Council have not signed up to the Dissertations for Good Programme for 19/20. |
| P.IOM.CE.1.4 | Deliver the actions in the child poverty plan. | H1 19/20: Complete This will be revised following CPP Development Day. | 100% | Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and | | 21.5% |  | 25% | H1 19/20: Off Target The latest figures show there has been an increase in children living in poverty in |









| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|---|--|-----------------|---|----------|------------------|---|-----------------|--|
| | | | | Midlothian is 22.5% | | | | | Midlothian. |
| 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 19/20: Midlothian Foodbank will continue to provide support to people experiencing significant hardship plus working with Gorebridge Primary School pupils with a growing project. | 50% | Midlothian Foodbank will provide people with emergency food supplies | | 1,250 |  | 2,100 | H1 19/20: On Target |
| | | | | 500 hot meals to people in food poverty, homeless or in isolation. | | 250 |  | 883 | H1 19/20: 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 19/20: No official training is being provided as the training officer post has been removed. Ad hoc informal training advice sessions is provided to colleagues and third parties. | 0% | Number of staff accessing training support delivered by Council senior welfare rights officer | 80 | 100 |  | 0 | H1 19/20: Off Target. The removal of the senior worker post means the planned work could not be undertaken. MFIN continues to offer a network of support |
| P.IOM.CE.1.7 | Increase the interventions and support to unemployed adults. | H1 19/20: The Job Centre has run several events to promote employment opportunities for customers | 50% | Ensure the number of unemployed adults in Midlothian does not increase beyond existing levels | | 3.5% |  | 3.5% | H1 19/20: On Target The latest available information (Apr 2018-Mar 2019) shows Midlothian is below the Scottish average of 4.1% |
| P.IOM.CE.1.8 | Increase the interventions and support to workless households | H1 19/20: The Job Centre has run thematic events for vulnerable groups focusing on specific sectors and supported employment opportunities, we have increased the employer sign up to Disability Confident over the last year from 3 to 14 giving more local employment opportunities for customers with barriers. Our 50+ unemployed load as reduced by 17% into positive destinations and there is an increase of 4% employment | 50% | Ensure the number of workless households in Midlothian does not increase beyond existing levels | | 12.4% |  | 11.6% | H1 19/20: Off Target The latest available information (Jan-Dec 2018) shows Midlothian is below the Scottish average of 17.1% |




| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|--|-----------------|---|----------|------------------|---|-----------------|---|
| | | from women returners to the work place. | | | | | | | |
| P.IOM.E.1.1 | Increase the number of people receiving support from the LLE job club. | H1 19/20: 26 people attended LLE job clubs. These clubs have now been merged or closed and now operate in only 3 venues, This is partly due to low uptake and the service review in LLE which reduced number of staff. This will be off target and needs to be removed as a target. | 0% | Increase the number of people receiving support from the LLE job club | | 108 |  | 26 | H1 19/20: Off Target These clubs have now been merged or closed. This will be off target and needs revised. |

02. Support people out of poverty and welfare dependency





| 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 19/20: 141 young people achieved Saltire Awards over this period | 50% | Number of Saltire Awards achieved by young people (12-25) for volunteering in their community | | 221 |  | 141 | H1 19/20: Off Target 141 young people achieved Saltire Awards over this period |
| | | | | Based on Midlothian Citizens Panel, the number of volunteers will increase by at least 1% a year | | 32% |  | 23% | H1 19/20: Off 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 19/20: Connect Online worked in partnership with MFIN over this period to support vulnerable adults with IT support | 50% | Older people and vulnerable adults will receive one-to-one IT tuition at home | | 15 |  | 10 | H1 19/20: Off Target Connect Online worked in partnership with MFIN over this period to support vulnerable adults with IT support |
| | | | | Older people and vulnerable adults will receive group IT tuition to improve their digital literacy | | 60 |  | 62 | H1 19/20: On Target |
| 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 19/20: We ran a four-part Core Skills in Volunteering courses. 11 people benefited | 100% | 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 19/20: On Target |
| P.IOM.CE.2.5 | Deliver an annual Third Sector Interface training programme, of 10 training events | H1 19/20: 6 training courses ran, with 28 participants. | 60% | Third sector organisations can access the training they need to sustain and improve | | 5 |  | 7 | H1 19/20: On Target |
| P.IOM.CE.2.6 | Implement actions arising out of the Midlothian Technology Conference | H1 19/20: 34 people attended the technology conference. The following actions were implemented: 1) Promotion of SCVO Digital Health Checks, Slack, & Business Gateway Digital Marketing training; 2) | 100% | All actions delivered | | Yes |  | Yes | H1 19/20: On Target |


| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|---|-----------------|--|---------------|------------------|---|-----------------|---|
| | | Circulation to sector of Scottish Government and National Cyber Security Centre cyber security guidance; 3) Identification of ways that the Council and voluntary sector can work together to promote digital literacy and take up of digital services (first project Welfare Fund going online); 4) Circulation of information on GDPR. | | | | | | | |
| P.IOM.E.2.1 | Deliver the actions and targets in Developing Scotland's Young Workforce (DSYW) Plan | H1 19/20: Participation Measure published in August 2019 is 92.9%. Continuing to be on track with delivery of DSYW Plan. No One Left Behind funding will enable engagement with 40 young people and adults in 2019/20. Data Hub being used to target resources and there are increasing vocational and learning pathways in the senior phase and post school. Work experience offers have been expanded. Expanding the use of the online market place and guarantee for young people in Midlothian | 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% |  | 92.9% | H1 19/20: Off Target As at August 2019 |
| P.IOM.E.2.2 | Increase the level of achievement in mainstream youth work. | H1 19/20: In terms of accredited awards, less have been delivered and there has been a delay processing and quality assuring evidence. Some have been recently added to MIS, although they missed the cut of date for this report. Also some awards take a while to do so there is a time delay and figures are always higher in the second part of the year as projects are completed. Duke of Edinburgh Awards continue to be delivered universally with numbers being | 50% | Number of attendees at Youth Clubs achieving accreditations | | 14 |  | 11 | H1 19/20: Off Target Figures included in Saltire Awards reported above. Low numbers in other Awards this quarter due to number of issues with paperwork and quality control |
| | | | | Number of young people achieving Duke of Edinburgh Award | | 110 |  | 54 | H1 19/20: Off Target Few will go out on expedition and complete Awards over winter months, some still to be recorded on system, but close to target for half year period |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|--|----------|------------------|---|-----------------|--|
| | | sustained | | | | | | | |
| P.IOM.E.2.3 | Ensure there is a youth work officer in each geographical cluster for all young people P6 to S6 | H1 19/20: youth work is now offered in all secondary school cluster areas. As a result of the recent review reducing staff , remaining staff have been relocated and this has had an impact on youth work provision in some areas. The youth work offer in Penicuik has been reestablished with 3 youth clubs being offered in partnership with Ladywood and Strathesk staff. CLL staff are in active discussions with partners, undertaking a comprehensive mapping of what is offered by partners, to further develop the partnership youth work offer for S1 +. | 50% | Number of young people attending Youth Clubs in Dalkeith cluster | | |  | 154 | H1 19/20: Data Only |
| | | | | Number of young people attending Youth Clubs in Lasswade cluster | | 211 |  | 354 | H1 19/20: On Target |
| | | | | Number of young people attending Youth Clubs in Newbattle cluster | | 388 |  | 467 | H1 19/20: On Target |
| | | | | Number of young people attending Youth Clubs in Penicuik cluster | | 75 |  | 139 | H1 19/20: On Target |
| P.IOM.E.2.4 | Target approach to increase engagement with care experienced young people. | H1 19/20: 59 young people who are care experienced now attend mainstream youth work provision. | 0% | Increase the number of care experienced young people engaged in mainstream youth work. | | 17 |  | 59 | H1 19/20: On Target New projects being set up |
| P.IOM.E.2.5 | Ensure that transitional support is offered to young people from P7 to S1 and then for S4, 5, 6 who are at risk of leaving school without a destination | H1 19/20: 68 young people attended Transition Projects over summer | 50% | Increase the number of young people attending transition projects. | | 42 |  | 68 | H1 19/20: On Target |
| 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 | H1 19/20: December 2018 figures last update available, still showing below Scottish average at all levels. | 80% | Increase % of NVQ4 and above qualification levels of Midlothian residents | 39.9% | 41% |  | 39.6% | H1 19/20: Off Target The latest available information (Jan-Dec 2018) shows Midlothian is below the Scottish average of 44.2% |
| | | | | Increase % of NVQ3 and above qualification levels of Midlothian residents | 59.5% | 59% |  | 57.7% | H1 19/20: Off Target The latest available information (Jan-Dec 2018) shows Midlothian is below the Scottish average of 59.7% |






| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|-----------------|---------------|-----------------|---|----------|------------------|---|-----------------|--|
| | levels (SVQ1-4) | | | Increase % of NVQ2 and above qualification levels of Midlothian residents | 77.1% | 74% |  | 72.4% | H1 19/20: Off Target The latest available information (Jan-Dec 2018) shows Midlothian is below the Scottish average of 75.0% |
| | | | | Increase % of NVQ1 and above qualification levels of Midlothian residents | 87.3% | 85% |  | 83.2% | H1 19/20: Off Target The latest available information (Jan-Dec 2018) shows Midlothian is below the Scottish average of 83.5% |
| | | | | Reduce the % of Midlothian residents with no qualifications | 7.9% | 7% |  | 9.6% | H1 19/20: Off Target The latest available information (Jan-Dec 2018) shows Midlothian is above the Scottish average of 9.7% |



03. Reduce Health Inequalities

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|--|---|-----------------|---|----------|------------------|---|-----------------|---|
| P.IOM.CE.3.1 | Professionals that work with children and young people reporting an increase in knowledge, skills or confidence in order to provide preventative support for children with mental wellbeing issues | H1 19/20: Sure Start have delivered a range of interventions to support staff knowledge, skills and confidence. These include screening of the Resilience film to schools and family learning centres, therapeutic skills training delivered in primary schools, clinical psychologist input to schools and community awareness raising. Baseline data has been gathered on staff skills and confidence in relation to recognising and responding to trauma. Progress against these will be report in April 2020. Increase in knowledge of trauma is measured through self-reporting immediately attending the Resilience film workshop. This is what is reported in the following columns | 50% | Increase the % of professionals who report this increase in knowledge and skills. | | 50% |  | 52% | H1 19/20: On Target 52% of staff that have attended the Resilience workshops have reported an immediate increase in their knowledge. No data on skills and confidence available at time of reporting |
| P.IOM.CE.3.2 | Support people to attract additional income with the AIM HI project | H1 19/20: AIM HI partnership (CAB, Sure Start and Changeworks) have delivered 168 face-face support session as well as a range of information session on financial capability and Best Start Grants. A referral pathway has also been set up between the project and their main referrers Health Visitors and. midwives. | 50% | Total number of people assisted by AIM HI project. | | 40 |  | 44 | H1 19/20: On Target |
| | | | | Total increase in household income (£) for families engaged with AIM HI Project | | £92,000 |  | £85,788 | H1 19/20: Off Target |
| P.IOM.CE.3.3 | Implement a Type 2 Diabetes/Obesity Prevention Strategy that involves the breadth of the Community Planning Partnership. | H1 19/20: Partnership work continues to support implementation of the strategy | 50% | Deliver the strategy in partnership with the breadth of community planning partners and captures their contribution to reducing type 2 diabetes and obesity | | 1 |  | 1 | H1 19/20: On Target This is ongoing |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|---------------|--|---|-----------------|--|----------|------------------|---|-----------------|---|
| P.IOM.CHS.3.1 | Provide support and direction to programmes and partnerships to ensure they undertake work to tackle health inequalities | <p>H1 19/20: Members of JHIP work with a range of partners in their day-to-day roles. One example has been the delivery of 17 Bite Size workshops to 147 staff : the workshops have covered a range of topics including:</p> <ul style="list-style-type: none"> . Gypsy Travellers . Bereavement . Health Literacy . Suicide Prevention . ML Strategic Plan . Mental Health and the Job centre | 50% | Number of organisations or services benefit from advice and information related to health inequalities | | 15 |  | 17 | <p>H1 19/20: On Target</p> <p>In the past 6 months 17 Bite Size workshops have been delivered to 147 staff</p> |

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 | Review Neighbourhood Planning arrangements with partners and participants | H1 19/20: Due to Service Review of LLE and Communities Team. Review will begin in November 2019 and take account of new Planning legislation | 0% | Review recommendations reported to the CPP Board | | 1 |  | 0 | H1 19/20: Off Target Due to Service Review of LLE and Communities Team. Review will begin in November 2019 and take account of new Planning legislation. |
| P.IOM.CE.4.2 | Provide support to Third Sector and community groups to increase their capacity | H1 19/20: We have supported 34 organisations with 1-2-1 support on issues such as funding, governance, charitable status, and project planning. 7 training courses ran, with 28 participants. | 50% | Provide support to community and voluntary groups on funding, capital projects, governance, income generation, influencing and organisational development. | | 80 |  | 111 | H1 19/20: On Target MVA/SEAM have supported 34 organisations with 1-2-1 support on issues such as funding, governance, charitable status, and project planning. 7 training courses ran, with 28 participants. Communities and Lifelong Learning Team have provided support to 70 community groups, with 109 different interventions. |
| P.IOM.CE.4.3 | Undertake the Citizens Panel survey as a way of informing service development and delivery. | H1 19/20: The first survey completed and the next is scheduled for February 2020 | 50% | Complete two citizen panel surveys with a response rate of at least 60% | | 64% |  | 65% | H1 19/20: On Target |
| P.IOM.CE.4.4 | Test new approaches to funding that enable more community involvement in budgeting decisions. | H1 19/20: Participatory budgeting project now underway in Dalkeith and Danderhall areas following successful pilots. | 50% | Attract external funding to test at least 2 new approaches that enables public engagement in the decision making processes | | 2 |  | 2 | H1 19/20: On Target Dalkeith Ward 3 (Dalkeith and Danderhall) identified as pilot areas with £90,000 available via participatory budgeting on community wellbeing theme. Elected members and local community groups working with CLL to form a steering group. 2 ideas generation days held with 14 groups. Danderhall events starting Sep/Oct |
| P.IOM.CE.4.5 | Support community groups to improve | H1 19/20: A successful participation request was | 50% | No more than one formal Participation Requests per | | 1 |  | 3 | H1 19/20: Off Target 3 formal requests received |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|--|---|-----------------|--|----------|------------------|---|-----------------|---|
| | access to the CPP decision making as part of the Community Empowerment Act, including Participation Requests | submitted by MVA/SEAM to participate in decisions regarding the Town Centre Regeneration Fund. SEAM has provided development/business support to 4 groups preparing asset transfer requests. | | quarter, early high quality engagement will prevent the need for formal Participation Requests | | | | | June to October 2019. This is above the number anticipated. |
| P.IOM.CE.4.6 | Provide support to Asset Transfer applicant community organisations | H1 19/20: Continuing to support organisations who have applied. Small number in process of being agreed but numerous issues have been uncovered around legal, planning and governance. FAQ's being devised to support groups considering asset transfer requests | 50% | 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 | | 8 |  | 13 | H1 19/20: On Target No new asset transfer requests received this year. Support ongoing for 13 organisations who have previously submitted requests. |
| P.IOM.CE.4.7 | Support Community Organisations with applications to the Armed Forces Covenant Fund. | H1 19/20: fund launched | 0% | Provide bespoke 1-1 support to develop applications to the Armed Forces Covenant Fund. | | 7 |  | 2 | H1 19/20: Off Target Targeted support is being provided in areas of identified need |

Summary of successes

Midlothian Local Biodiversity Action Plan

The implementation continues of the Midlothian Local Biodiversity Action Plan that was adopted by the Council in February 2019. Council Planning Officers have been made aware of the document's actions and priorities and the document is a material consideration in their assessment of development proposals.

Penicuik Heritage Regeneration Project– Townscape Heritage (TH) and Conservation Area Regeneration Scheme (CARS)

Road resurfacing in Penicuik High Street and public realm works in the Penicuik TH/CARS project area finished in spring 2019. Subject to resource availability further public realm work will be undertaken during the remainder of the Penicuik TH/CARS which runs to 2023. The Project and the project architect is engaging with the local community and schools on Penicuik's history and heritage. A training provider is about to be appointed to undertake training in traditional building construction skills. Leaflets promoting the town centre were distributed to all Penicuik postcodes. This was based on feedback to the project from shopkeepers/businesses through Penicuik First (BID). The project manager is liaising with building owners to encourage owners of buildings identified by the project as grant eligible to take up grant money for external repair and restoration of these buildings. Work is ongoing, including an upcoming seminar, to encourage conservation sympathetic improvement of shop fronts within the project area. The Penicuik TH/CARS project has been successful in obtaining money for enhancement and refurbishment of Penicuik Town Hall, including stonework and roof works, and installation of sustainable energy technologies publicly available Wi-Fi internet access.

Active Travel

The Council's Active Strategy was adopted in summer 2019 and walking and cycling maps have been updated and available on the Council's website. The funding for the IBike programme is changed. Active Travel promotion will continue, but be funded by the Scottish Government's funding programme "Smarter Choices".

Midlothian Council Climate Change Strategy

The Council is producing a new Climate Change Strategy which will go to Council for consideration, likely in early 2020. This work has involved an audit of work being undertaken in the Council relating to sustainability and climate change.

Economic Recovery and Growth

The Midlothian Local Development Plan (2017) continues to set the policy framework for economic growth and the assessment of development proposals in Midlothian over the next five year period. Having an update Local Development Plan is very important for the determination of planning applications, and where necessary, for the Council to defend at appeal proposals it has refused.

The Council continues to progress master planning projects in the vicinity of Newtongrange train station and Stobhill.

Business Gateway and the Council's Economic Development section continue to provide advice and guidance to a wide range of business ventures and companies seeking to establish and/or grow and thrive in Midlothian.

Tyne Esk LEADER continues to be one of the top performing LEADER areas in Scotland for money allocated and meeting targets on co-operation project spend and farm diversification/rural enterprise project spend. We are also one of very few areas in Scotland where match funding leveraged is greater than LEADER money spent.

Housing

Midlothian Council has been consulting with all tenants, housing list applicants and other key stakeholders on changes to the Housing Allocation Policy. A report on the consultation will be considered by elected members later in the year in order that the Policy continues to meet housing need and makes the best use of available housing. A large number of sites now have planning permission and are under construction as part of Midlothian Council's new build council housing programme. Areas with sites under construction or due to go under construction during 2019/20 include:

- Bilston
- Bonnyrigg
- Dalkeith
- Danderhall
- Gorebridge
- Loanhead
- Mayfield
- Newtongrange
- Penicuik
- Pathhead

The Housing Support Service is currently going through a tendering process in order that one single support provider contract is in place from 2020/21. This will provide an improved service to households who require housing support services.

Summary of major challenges and actions to address them

Gorebridge Connected

Very disappointingly the restoration of the former Gorebridge station building is not going forward. The community partner involved did not consider the business case for the project viable and did not feel it prudent to continue. The Council is not remaining involved in the project and is directing any queries of interest in a future project to the building's owner, Network Rail. The funding secured from LEADER and the Railway Heritage Trust for the station building restoration project have now been cancelled. The two other components of the wider Gorebridge Connected project, namely the Hunter Square public realm works and Link Project's heritage trail, were completed in 2018/2019.

Midlothian Local Biodiversity Action Plan

The challenge will now be for partners to work together and commit to delivering actions of the local diversity plan. Communication, awareness of partners work and partnership working will be used to help deliver the document's identified actions.

Penicuik Heritage Regeneration Project

Getting building owners and shop owners/tenants interested in taking up grants for enhancement and improvement works is proving challenging, particularly in the current economic climate. A numbers of proposals are though being pursued and taken forward. No shop front enhancement proposals are, however, being taken forward. The project is very much aware of this and liaising with grant funders about attracting owners/tenants to enhance their shop fronts.

Active Travel

Work on the replacement of the Midlothian Local Transport Strategy is not going forward due to insufficient resource availability. The funding for the IBike programme is changed. Active Travel promotion will continue, but be funded by the Scottish Government's funding programme "Smarter Choices". This highlights the importance of funding in being able to undertake active travel work. Leaflets have been produced for residents moving into new housing at north west Penicuik to promote the town centre. Funding and staffing resource has not been found for further leafleting across Midlothian.

Climate Change

Work has focused on the Council rather than finding out what climate change action is being undertaken by other community planning partners. This element will need to be picked up in the second half of 2019/2020 and is expected to link well with the theme of the 2019 annual Midlothian Community Planning day.

Economic Recovery and Growth

Building the capacity of Community Councils and third sector groups to engage fully in community planning and neighbourhood planning work to achieve demonstrable outcomes for their communities.

Continue to maximise the medium and long term economic benefits of the Borders Railway through working with agencies and businesses.

Capitalise on LEADER funding programme opportunities through working with agencies and businesses.

Implementing a refreshed Economic Development Strategy.

Housing

Midlothian's Rapid Rehousing Transition Plan has been awarded £141,000 by the Scottish Government to support the following outcomes:

- Rapid rehousing, minimising time spent in temporary accommodation
- Reduced use of hostels and bed and breakfast accommodation
- Mainstream housing with support being the best option for permanent accommodation


These recommendations will be challenging to address; however the substantially increased level of investment in new affordable housing will facilitate a reduction in the level of time households spend in temporary accommodation. Additionally, new investment is being undertaken to provide increased temporary accommodation and supported accommodation options and the Housing Allocation Policy is being reviewed.

Sustainable Growth Actions and PIs 19/20





01. Support for business; maximising the socio-economic benefits of projects including the Borders Railway and infrastructure developments and spin offs from the City Region Deal

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|--|-----------------|---|---|------------------|--------|-----------------|---|
| P.SG.CE.1.1 | Encourage innovation and continue to work with Business Gateway and Scottish Enterprise, endeavouring to maximise growth client potential for the region | H1 19/20: On Target | 50% | List of growth potential businesses created, up to date and in use | List established in 17/18 and kept up to date. | Yes | | Yes | H1 19/20: On Target |
| P.SG.CE.1.2 | Work with key groups of business start-ups to increase economic activity | H1 19/20: On Target | 50% | Increase the number of business start-ups assisted | 17/18: 30 18/19: 155 | 200 | | 155 | H1 19/20: Off Target |
| P.SG.CE.1.3 | Increase visibility by utilising digital technologies to maximise uptake and increase revenues of Midlothian's tourism assets | H1 19/20: Data not currently available, Tourism figures are produced a year in retrospect. | 0% | Increase level of Income generated in Midlothian by tourism assets | 2017: £110.09m (1.2% increase from 2016) | £112m | | N/A | H1 19/20: Data not currently available. Report is published annual in retrospect. Total year income for 2017 is £110.09m. This is an increase of 1.2% on tourism related spend since 2016. |
| P.SG.CE.1.4 | Review public services procurement arrangements to identify a baseline of local procurement from Midlothian businesses | H1 19/20: On Target For 18/19, council procures 15% from Midlothian Businesses. | 50% | Ensure alignment with Procurement strategy and promote Supplier Development Programme | 17/18: Council procured 14% from local small businesses | Yes | | Yes | H1 19/20: On Target <u>% of Total Spend within Local Authority Area 18/19</u> Midlothian: 15% equating to approximately £16.66m of our total 18/19 spend was with 182 local businesses. |
| P.SG.CE.1.5 | Prepare a refreshed Economic Development | H1 19/20: On Target | 90% | Formal consultation with community planning / business community partners will be | n/a | Yes | | Yes | H1 19/20: On Target |



| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|--|-------------|------------------|---|-----------------|---|
| | Strategy to ensure conditions for inclusive sustainable economic growth | | | underway Q3 2019 | | | | | |
| P.SG.CE.1.6 | 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 19/20: Complete 0.79ha take up = 0.57% [0.79/1.3877] | 100% | % 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 | 18/19: 1.4% | |  | 1.97% | H1 19/20: Data Only 19/00023/PPP Application for planning permission in principle for erection of dental care facility and women's health and reproductive centre Land 120M South of Spire Shawfair Hospital Easter Shawfair Danderhall Dalkeith. |

02. Driving forward inclusive economic growth by working in partnership with stakeholders, and ensuring business community benefits in the supply chain to maximise opportunities for local people






| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|--|----------|--|---|------------------------------|--|
| P.SG.CE.2.1 | Increase connections between local business and the Midlothian Science Zone (MSZ) | H1 19/20: Linking action - Measured through Performance Indicators. | 100% | Hold 2 meetings annually to increase engagement | N/A | 2 |  | 2 | H1 19/20: Complete Meetings held on 5th of March and 7th of October 2019. |
| P.SG.CE.2.2 | Deliver on maximising projects through the Integrated Regional Employability and Skills (IRES) programme, to deliver jobs and training relevant to the skills base and needs of local employers | <p>H1 19/20: On Target IRES Board and stands of work below have Midlothian representation.</p> <p>Agreement reached with Edinburgh College to co deliver housing and construction training at Loanhead vocational learning centre - £140,000 HCI funding allocated through College to do this work.</p> <p>Community benefit procurement regional group now underway agreeing common standards for employability and other community benefits arising from procurement of capital works.</p> <p>Intensive family support programme now commencing led by Capital City Partnership.</p> <p>Integrated employer engagement, contracted to Capital city partnership, staff now being recruited. The target is a shared approach to employers, building on existing local arrangements in each of the 6 CPP areas.</p> <p>Integrated Knowledge systems strand now recruiting staff, again</p> | 50% | Indicators set out in individual IRES work streams business cases and reported to IRES board | 0 | See business cases for each strand of work |  | See IRES reports for details | H1 19/20: On Target |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--------|---|-----------------|-----------|----------|------------------|--------|-----------------|--------------------|
| | | <p>led by Capital City Partnership, this aims to develop a single data system to track and support people looking for learning/training/employment across the 6CPP areas.</p> <p>Transport access to employment, learning and training working group led by Scottish Borders Council has begun work assessing barriers to access. Midlothian issues with access to Edinburgh employment growth locations (Airport , West , North and East Edinburgh) and learning locations (Heriot Watt , Edinburgh College , QMU, Napier University) also identified.</p> | | | | | | | |




03. Maximise opportunities for digital connectivity to exploit Midlothian's sustainable tourist offer and harness inward investment potential

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|---|-----------------|-------------------|-------------------|-------------------|---|-------------------|---|
| P.SG.CE.3.1 | Work with Midlothian businesses and (Midlothian & Borders Tourism Action Group (MBTAG) to exploit local tourist offer and increase inter-regional connectivity | H1 19/20: Off Target Due to limited resource, no progress made. | 0% | | | |  | | H1 19/20: Off Target |
| P.SG.CE.3.2 | Create and develop a platform to showcase Midlothian's prospectus of employment land, opportunity, quality of life and potential for sustainable growth and expansion | H1 19/20: On Target New action for 19/20 and Economic Development Officer (Digital) post advertised and site map drawn up. Will progress further in early 2020. | 20% | To be established | To be established | To be established |  | To be established | H1 19/20: considered on target, site map now created , digital platforms post holder recruitment underway |






04. Sustainable town centre regeneration

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|---|--|-----------------|--|----------------------|------------------|---|-----------------|---|
| P.SG.CE.4.1 | Improve the viability, vitality and environmental quality of Penicuik Town Centre | H1 19/20: On Target Implement Penicuik TH/CARS project and secure long-term future of the Town Hall building. | 50% | Take up of grants by building owners for the repair and restoration of their buildings | N/A | Yes |  | Yes | H1 19/20: On Target with work in progress |
| P.SG.CE.4.2 | Increase community involvement in decision making in investment in town centres | H1 19/20: Complete | 100% | Town centre projects have community involvement in decisions making | N/A | Yes |  | Yes | H1 19/20: On Target |
| P.SG.CE.4.3 | Build upon the setting up of the Penicuik Business Improvement District and support the implementation of BIDS activities | H1 19/20: On Target BID continues to deliver projects in line with business plan. | 20% | Number of BIDS projects completed from BIDS action plan | 17/18: 7 18/19: 5 | 2 |  | 2 | H1 19/20: On Target Welcome to Penicuik pack delivered to new homeowners in Penicuik through Cala and Taylor Wimpy. Planting undertaken in pedestrian precinct. |
| P.SG.CE.4.4 | Develop a Dalkeith BIDs initiative | H1 19/20: 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 | n/a | Yes |  | Yes | H1 19/20: Complete BID development is ongoing. |
| P.SG.CE.4.5 | Engage with One Dalkeith about Dalkeith Town Centre redevelopment | H1 19/20: On Target One Dalkeith has been supported to develop a regeneration capital grant fund proposal to turn a town centre retail property into a community hub and small business start-up centre, RCGF can only be bid for by the council and One Dalkeith were selected as the preferred proposal by the Council. The bid was successful at stage 1 and a stage 2 bid is now under consideration. The main Dalkeith Town Centre regeneration proposals have been shelved due to financial constraints so improvements will now be on a project by project basis. | 50% | Evidence of engagement between One Dalkeith and Council on Dalkeith town centre regeneration through minutes of meetings and consultations | n/a | Yes |  | Yes | H1 19/20: On Target RCGF passed stage 1 bid. |






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 | <p>H1 19/20: On Target</p> <p>Whilst Tyne Esk continues to be a strong LEADER area, the programme met a hiatus late April to end of Sept due to staff absence. This meant applications could not be developed and the last of our monies could not be allocated.</p> <p>To note: Performance indicators show funding for both Midlothian and East Lothian.</p> | 50% | Percentage of LEADER funds allocated | 17/18: 34% 18/19: 15.85% | 80% |  | 92% | <p>H1 19/20: On Target</p> <p>£2,421,073.20 allocated of £2,618,077 (total budget – admin).</p> <p>Though hiatus with staff absence and the addition of the Scottish Government announcement at the end Aug that any monies unspent would be taken back left Tyne Esk £376,927.50. unallocated.</p> |
| | | | | Number of community facilities created | 17/18: 0 18/19: 2 | 2 |  | 1 | <p>H1 19/20: Off Target</p> <p>1 (total 3):Belhaven Surf Centre</p> <p>However, projects can run up until end Sept 2020 and therefore once completed our targets can be reached.</p> |
| | | | | Number of community facilities improved | 17/18: 4 18/19: 1 | 1 |  | 1 | <p>H1 19/20: On Target</p> <p>2 (total 3):St. Mary's Lighting project and Girlguiding Midlothian.</p> <p>Awaiting projects to complete to reach target, projects can run up until end Sept 2020.</p> |





06. More social housing has been provided taking account of local demand

| 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 19/20: On Target Record levels of Scottish Government investment in Midlothian are supporting an acceleration in affordable housing supply during 2019/20 and beyond. | 60% | Number of new homes completed | 16/17: 80 17/18: 114 18/19: 188 | 83 |  | 104 | H1 19/20: On Target New supply of 104 units in H1. |
| P.SG.CHS.6.2 | Investigate accelerated development of affordable housing via use of innovative approaches and consequent economic benefit | H1 19/20: On Target 89 units planned via innovative funding models. | 50% | Number of units currently under construction | 16/17: 45 17/18: 108 18/19: 0 | 54 |  | 54 | H1 19/20: On Target |
| | | | | Number of Units complete | 16/17: 0 17/18: 114 18/19: 20 | 0 |  | 20 | H1 19/20: No completions anticipated during 19/20. |
| P.SG.CHS.6.3 | Develop affordable housing to meet specialist needs | H1 19/20: On Target Plans being advanced for a significant increase in specialist provision, including extra care housing, amenity housing, wheelchair housing and housing for complex physical and learning disability. | 50% | Number of complete unit complex care development and plan additional provision of extra care housing | 16/17: 90 17/18: 12 18/19: 0 | 0 |  | 60 | H1 19/20: On Target Site starts anticipated for 60 extra care units. |
| | | | | Number of other specialist provision housing units complete | 16/17: 1 17/18: 14 18/19: 3 | 1 |  | 3 | H1 19/20: On Target Amenity housing units currently under construction. |




07. Homelessness has reduced, and people threatened with homelessness can access advice and support services

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|--|---|-----------------|--|---|------------------|---|-----------------|--|
| P.SG.CHS.7.1 | Increase the support to young people through the Youth Homelessness Prevention Service | H1 19/20: Complete | 100% | % of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service | 16/17: 33% 17/18: 65% 18/19: 100% | 95% |  | 100% | H1 19/20: On Target All young people threatened with, or at risk of homelessness, provided with appropriate advice and assistance. |
| P.SG.CHS.7.2 | Ensure an increased number of council house allocations to homeless households | H1 19/20: On Target In 2018/19 a total of 47% of council lets were allocated to homeless, it is expected that a similar proportion will be let in 2019/20. | 50% | Number of allocations | 17/18:157 18/19: 184 | 200 |  | 100 | H1 19/20: On Target |
| P.SG.CHS.7.3 | Reduce bed and breakfast accommodation use by 50% by 2020 | H1 19/20: Off Target Four projects are underway which will provide alternative provision to bed and breakfast use, these are not operational yet which has delayed progress in achieving this target. | 50% | Number of households at any time living in bed and breakfast accommodation | 17/18: 50 18/19: 42 | 20 |  | 42 | H1 19/20: Off Target A reduction in bed and breakfast use is achievable once several accommodation projects are in place. |
| P.SG.CHS.7.4 | Deliver "Leaving Home" education programme in Schools | H1 19/20: On Target School talks scheduled during the school year. | 50% | Number of secondary schools delivering "Leaving Home" education programme | 17/18: 6 18/19: 6 | 6 |  | 6 | H1 19/20: On Target |
| P.SG.CHS.7.5 | Raise awareness of energy saving or fuel poverty advice and assistance schemes | H1 19/20: On Target | 50% | Increase the number of households accessing energy saving or fuel poverty advice and assistance schemes | 16/17: 3278 17/18: 2583 18/19: 2131 | 2,500 |  | 1,135 | H1 19/20: On Target A significant number of households are engaging with fuel poverty/energy saving advice projects. |





08. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|---------------------|-----------------|---|----------|------------------|---|-----------------|--|
| P.SG.CE.8.1 | Undertake active travel promotional work | H1 19/20: On Target | 50% | Roll out IBike programme to Newbattle High School and its catchment primary schools | N/A | Yes |  | Yes | H1 19/20: On Target Funding for the IBike stopped but the work will continue under Scottish Government's funding programme "Smarter Choices". |
| | | | | Update (online) Midlothian Walking Transport and Cycling maps | N/A | Yes |  | Yes | H1 19/20: On Target |
| | | | | Refresh the current Midlothian Local Transport Strategy | N/A | Yes |  | No | H1 19/20: Off Target Work has not progressed due to insufficient resources. |
| | | | | Investigate funding sources for production of leaflets for new residential properties | N/A | Yes |  | No | H1 19/20: Off Target Work has not progressed due to insufficient resources. |




09. Promote Biodiversity



| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|--|-----------------|--|----------|------------------|---|-----------------|--|
| P.SG.CE.9.1 | Promote the restoration and creation of pesticide free, flower rich habitats in the countryside and urban areas | H1 19/20: Off Target Action is now programmed for 20/21 by Midlothian Council for operational reasons. | 0% | Create at least 100m2 per year of pollinator habitat | N/A | Yes |  | No | H1 19/20: Off Target Action is now programmed for 20/21 by Midlothian Council for operation reasons. |
| P.SG.CE.9.2 | Run workshops on the construction, installation, maintenance and monitoring of homes for wildlife in gardens and greenspaces | H1 19/20: On Target | 50% | 1 workshop per delivery partner (4 in total) | N/A | Yes |  | Yes | H1 19/20: On Target |
| P.SG.CE.9.3 | Promote removal / modification of fish barriers on the River North Esk | H1 19/20: On Target | 25% | Remove or modify 1 barrier | N/A | Yes |  | Yes | H1 19/20: On Target |

10. Climate Change

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|--------------|---|---|-----------------|---|----------|------------------|---|-----------------|--|
| P.SG.CE.10.1 | Establish actions Midlothian Council and the Midlothian Integration Joint Board are undertaking to help mitigate climate change | H1 19/20: On Target Efforts have focussed on Midlothian Council's emerging new Climate Change Strategy, rather than Community Planning Partners. | 25% | Undertake an audit across Midlothian Council and the Midlothian Integration Joint Board (Midlothian Council and NHS Lothian) to establish what work is being undertaken to reduce carbon emissions and improve sustainability | N/A | Yes |  | Yes | H1 19/20: Annual Target - in progress |
| | | | | Establish across Midlothian Council and the Midlothian Integrated Joint Board plans for further work on reducing carbon emissions and improving sustainability | N/A | Yes |  | Yes | H1 19/20: Annual Target - in progress |
| | | | | Identify possible additional measures Midlothian Council and the Midlothian Integration Joint Board might reasonably undertake to reduce carbon emissions and improve sustainability | N/A | Yes |  | Yes | H1 19/20: Annual Target - in progress |
| P.SG.CE.10.2 | Investigate a Sustainable Growth Agreement between Midlothian Council and SEPA | H1 19/20: On Target | 50% | Discussion and investigation has occurred within Midlothian Council and between Midlothian Council and SEPA | N/A | Yes |  | Yes | H1 19/20: Annual Target - in progress |

Equalities Actions and PIs 19/20

| 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 | | 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 19/20: 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/Equalities support groups activity in secondary schools | 83% | 100% |  | 71% | H119/20: Off Target. Support has been offered to the Secondary Schools who have not yet formed a LGBT Equalities group. GIRFEMC Board has identified this as an area for development |
| P.EQ.1.3 | Create equality resources and networks to support neighbourhood planning | H1 19/20 : 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 | 50% | Equalities resources available and accessible | | |  | | H1 19/20: 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; |

| Action Code | Action | Action update | Action Progress | Indicator | Baseline | Indicator Target | Status | Indicator Value | Indicator Progress |
|-------------|--|--|-----------------|---|----------|------------------|---|-----------------|---|
| | | community groups/ councils) which would be held centrally and also ideally be made accessible digitally (The plan is that the communities one would be made accessible through Midlothian Libraries service). | | | | | | | 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 be made accessible through Midlothian Libraries service). |
| P.EQ.1.4 | Find opportunities for equalities characteristics groups to maximise influence by working together | H119/20 : On Target Community Faith Partnership - Funeral Poverty action plan developed Talking Books (Formerly Human library) session underway Secured funding for Midlothian Mela 2019 and started work on Equal Midlothian Week 2019 Islamic women's health group established in Bonnyrigg | 50% | Number of joint working actions undertaken (projects) | 2 | 1 |  | 5 | H1 19/20 On target 5 projects underway led by MPEG under the third action – Mela 2019, Equal Midlothian Week 2019, and 2 talking books sessions, Bonnyrigg women's group set up |
| P.EQ.1.5 | Work in partnership to explore and set up local adult LGBT+ group | H1 19/20 No Progress | 0% | Adult LGBT+ group meeting on a regular basis | 0 | 1 |  | 0 | H1 19/20 off target |

Parking Cross-Party Working Group – update and recommendations**Report by Kevin Anderson, Executive Director – Place****1 Purpose of Report**

The Cross-Party Working Group have been considering proposals to expand parking enforcement to improve access and amenity for all. This report considers, advises and makes recommendations on the three parking related matters listed below:

- Residential parking in Dalkeith
- Workplace parking levy
- Possible future parking charges in Midlothian.

2 Background**2.1 Residential Parking in Dalkeith**

A public meeting was held on 27 June 2019 in Dalkeith to discuss the possibility of introducing a residential parking scheme. At this meeting the prospect of possible charges were outlined as well as an explanation of how the scheme would work if there was sufficient demand in favour.

2.2 At the meeting it was agreed to undertake a public consultation to determine if there was favourable demand for a residents parking scheme and whether residents were willing to pay an annual fee for a permit.

2.3 Consultations letters (Appendix A) along with a questionnaire (Appendix B) and a consultation area map (Appendix C) were issued out to 1,495 addresses in central Dalkeith on 11 September 2019 with a final return date of 28 October 2019 notified.

2.4 Residents in the consultation area had the option of returning the questionnaire by pre-paid post or by filling in the questionnaire online.

2.5 A total of 284 valid postal questionnaire responses were received and a total of 106 valid online responses were received. The number of responses (390) equates to 26%.

2.6 The Council had indicated an on-street permit cost of £75 for the first car permit and £100 for a second. As an alternative it was also suggested to provide car park permits in either St Andrew's Street or North Wynd Car Park at a cost of £50 for the first permit and £75 for the second.

- 2.7** Of the 390 postal and online responses received, a total of 87 households were willing to pay for a parking permit. 43 residents were willing to pay for an on street parking permit. 2 residents were willing to pay for a car park permit in either St Andrew's Street or North Wynd Car Park and 42 residents were willing to pay for either an on street or a car park parking permit.
- 2.8** It is assumed that the 74% of residents that did not respond by letter or online were not interested in establishing a residents parking scheme in Dalkeith.
- 2.9** Based on the results received, only six streets had over 3 residents that were willing to pay for a residents parking permit. Details of the six streets and the residents' preferences are shown in the table below:

| Street Name | On-Street Permit Preference | Car Park Permit Preference | Interested in both types of Permit | Total No of houses in street | % of resident's willing to pay for permit |
|--------------------|------------------------------------|-----------------------------------|---|-------------------------------------|--|
| High Street | 6 | 1 | 8 | 230 | 6.5% |
| St Andrews Street | 4 | | 5 | 90 | 10% |
| Glebe Street | 7 | | 1 | 17 | 47% |
| Croft Street | 3 | | 5 | 31 | 26% |
| Mitchell Street | 8 | | 1 | 51 | 17% |
| Parkside Place | 2 | | 3 | 19 | 26% |

- 2.10** Using the information from the consultation, only Glebe Street has nearly half of residents in favour of paying for residents parking permits. Only Croft Street and Parkside Place had just over quarter of residents willing to pay for parking permits.
- 2.11** In view of the streets with the highest proportion of residents willing to pay for a parking permit and their proximity to the car parks, it is considered that utilising the car parks for residents parking would be the best option at this time for residents and parking opportunities in Dalkeith.
- 2.12** In view of the results of the consultation survey, it is recommended that residents are offered car park permits in either St Andrew's Street or North Wynd Car Park at a cost of £50 for the first permit and £75 for the second. There would be a maximum of 2 parking permits per household and the permits would operate Monday to Saturday between 8am and 6pm.

Workplace Parking Levy

- 2.13** The Scottish Government supported an agreed Scottish Green Party amendment to the Transport (Scotland) Act that would enable those local authorities who wish to use such a power, to introduce a workplace parking levy. Scottish Government support will be contingent on the exclusion of hospitals and NHS properties.
- 2.14** City of Edinburgh Council and Glasgow Council are the only Councils to date which have publicly announced their intention to take this forward. The Councils will collect income of £415 per parking space, payable by the company/business, but the employers could pass charges onto individual employees.
- 2.15** Elected Members may wish a further report is submitted to Council following consultation with business groups regarding the economic impact of introducing a parking levy on local employers/businesses and on their employees.

Possible Future Parking Charging in Midlothian

- 2.16** In 2020 the Cross Party Working Group remit will consider the introduction of future car park charging in all public car parks in Midlothian and on-street parking charges. The introduction of those proposals would be in line with other local authorities that have implemented de-criminalised parking areas.
- 2.17** The working group will also examine the possibility of permit parking for businesses / employees.
- 2.18** Any proposals regarding future parking charges in Midlothian will be consulted on and reported to Cabinet for approval.

3 Report Implications

3.1 Resource

The staff time required to implement the proposal will be absorbed within current teams. The cost of the scheme will be covered by the charges for permits.

3.2 Risk

The risk of not providing local residents with parking options is that they will not support parking management in the future that is necessary for economic regeneration of town centres, safety and access.

3.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

- ☒ Community safety
- ☒ Adult health, care and housing
- ☒ Getting it right for every Midlothian child
- ☒ Improving opportunities in Midlothian
- ☒ Sustainable growth
- ☒ Business transformation and Best Value
- ☐ None of the above

3.4 Key Priorities within the Single Midlothian Plan

The transport network is a key economic enabler.

3.5 Impact on Performance and Outcomes

Parking management is key to the economic regeneration Midlothian as a whole.

3.6 Adopting a Preventative Approach

Providing residents with parking options is a key first step towards future parking management ensuring town centres thrive.

3.7 Involving Communities and Other Stakeholders

Details of the consultation are included in the main body of the report.

3.8 Ensuring Equalities

Parking management is required to ensure access for all including the disabled, elderly and children.

3.9 Supporting Sustainable Development

Parking management will ensure that as Midlothian's communities grow, access and safety is maintained.

3.10 IT Issues

There are no IT issues associated with this report.

4 Recommendations

It is recommended to Cabinet by the Council's Parking Cross-Party Working Group to:

- a agree the offer to Dalkeith residents of car park permits in either St Andrew's Street or North Wynd Car Parks, at a cost of £50 for the first permit and £75 for the second. There would be a maximum of 2 parking permits per household and the permits would operate on Monday to Saturday between 8am and 6pm.
- b note the future cross party working group's consideration of additional parking charges in 2020.

22 October 2019

Report Contact: Lindsay Haddow
lindsay.haddow@midlothian.gov.uk

Tel No 0131 271 3501

Background Papers:

Appendix A - Residents parking consultations letter.

Appendix B - Residents parking consultation questionnaire.

Appendix C - Residents parking consultation area

11 October 2019

APPENDIX A

The Owner/Occupier
«Add1» «Add2»
«Add3»
«Postcode»



Dear Sir/Madam

DALKEITH RESIDENTS PARKING CONSULTATION

Overview

Prior to Midlothian Council becoming a de-criminalized parking authority in 2018, the Council received some requests to introduce a resident only permit parking scheme in Dalkeith. This was as a result of parking difficulties caused by local workers, Edinburgh bound workers using public transport, businesses, and other visitors to the town leaving their vehicles parked all day.

Following a recent public meeting it was agreed to consult with the local community to determine whether there is a sufficient demand to introduce a resident's permit scheme in Dalkeith

We want to seek your views on whether you would support the introduction of a resident only permit parking scheme in Dalkeith.

The proposed scheme would operate Monday to Saturday between 8am and 6pm. Each qualifying household for an on street parking permit will be able to purchase up to two annual resident permits, expected to cost £75 for the first permit and £100 for the second.

It is also proposed to provide permits within the North Wynd and St Andrews car parks as an option for streets located in the vicinity of the car parks. Each qualifying household for a car park permit will be able to purchase up to two annual resident permits, expected to cost £50 for the first permit and £75 for the second.

Why We Are Consulting

We are asking for your views on whether or not you would be willing to pay for residents parking permit in your street or

We are still at an early stage and no decisions have yet been made. We would like to know if you think the introduction of such a scheme would be beneficial to your street and area and your comments will help us reach a decision about whether to proceed with the proposal.

If a majority of responses to this consultation are in favour of a permit scheme, we will draw up detailed plans and consult with you again before any formal changes are advertised.

We/

Tel 0131 271 3501

Your Ref:
Our Ref: LH/LP

Minicom 0131 271 3291
www.midlothian.gov.uk

We believe that parking schemes could be beneficial to residents but there are some points you should be aware of:

- You are **not guaranteed** to get a parking space directly outside your residence
- There may be a situation where there are more permits than spaces available and would operate as first come first served basis. Having a permit **will not** guarantee a parking space.
- Money raised will pay for administration, enforcement and maintenance costs of the scheme, any surplus has to be spent on improving road facilities in the area.
- Permit and time restrictions will only apply during the hours of control.
- The permits are not transferable.

What Happens Next

We will process all responses and depending on the level of support for the proposals we will decide one of the following ways forward.

- If there is a low level of support for the proposals there will be no further action.
- If there are a high number of suggested alternatives, these will be considered. We will then change the proposals before undertaking formal consultation.
- If there is a high level of support for the proposals, detailed plans will be drawn up and further consultation will take place. If this further consultation shows that the majority of local addresses support the introduction of the scheme, a draft Traffic Regulation Order (TRO) will be written and advertised allowing 21 days for formal consultation. If there are no objections the restrictions will be introduced and the draft TRO made permanent. If objections are received during the legal process, we will need to consider these and present a report to Midlothian Council for a decision.

An addressed, pre-paid envelope is enclosed to return the questionnaire (no stamp is needed). Please remember to fill in your name and address on the questionnaire. Just post it in the post box, or as an alternative there is an online survey with the link to the survey being:

https://www.midlothian.gov.uk/directory_record/38229306/dalkeith_residents_only_parking_permit_scheme/category/182/current_consultations

Please note that the questionnaire must be returned by post or filled in online by 28 October 2019.

Thank you for your co-operation and participation regarding this matter.

Yours faithfully



Lindsay Haddow
Policy & Road Safety Manager
Lindsay.haddow@midlothian.gov.uk

APPENDIX B

QUESTIONNAIRE

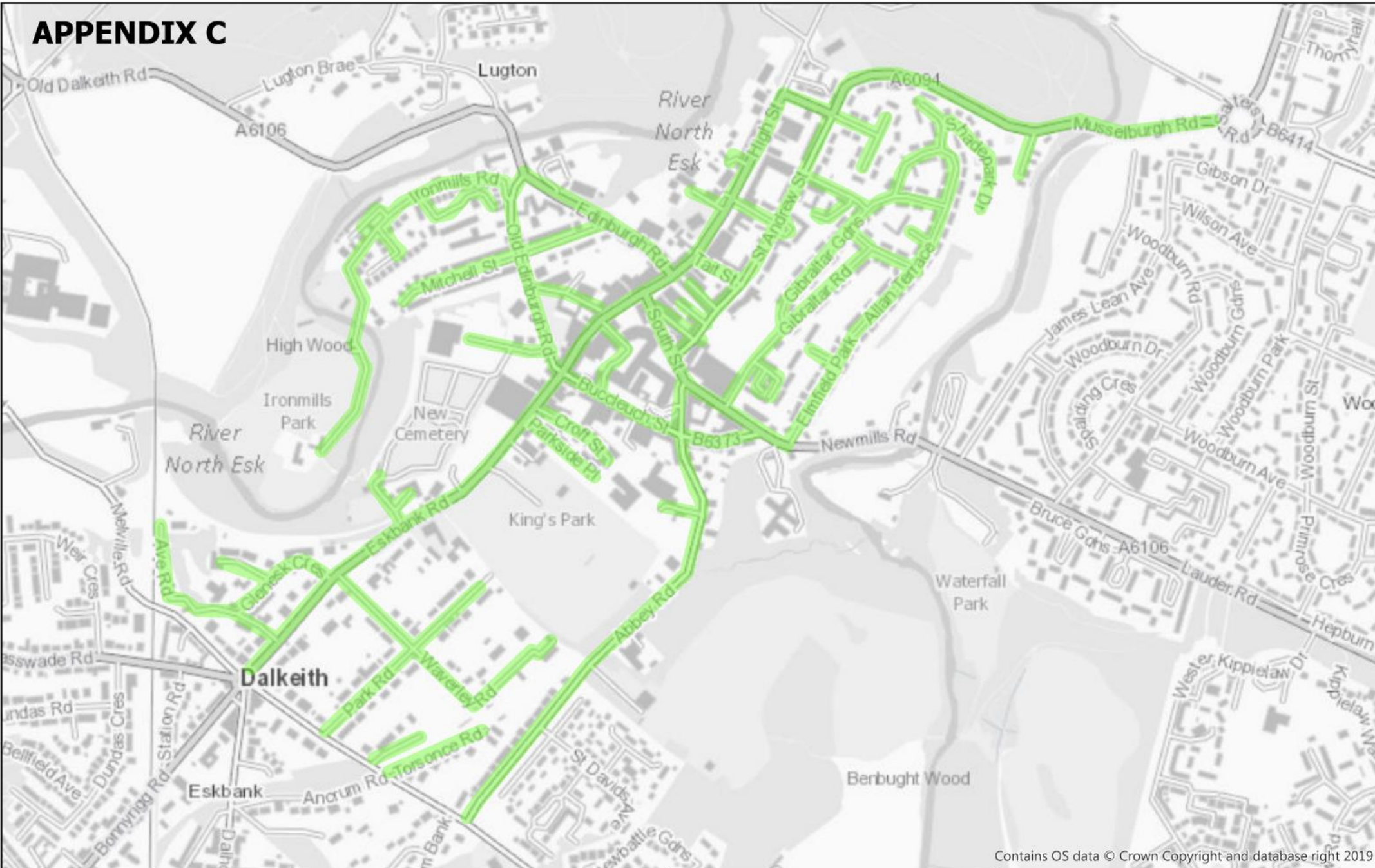
| | YES | NO |
|--|--------------------------|--------------------------|
| Are you in favour of a residents parking permit scheme? | <input type="checkbox"/> | <input type="checkbox"/> |
| Are you willing to pay for a resident's parking permit as per costs outlined in this consultation? | <input type="checkbox"/> | <input type="checkbox"/> |
| Would you be interested in an on-street resident's parking permit? | <input type="checkbox"/> | <input type="checkbox"/> |
| Would you be interested in a car park resident's permit | <input type="checkbox"/> | <input type="checkbox"/> |

COMMENTS OR SUGGESTIONS:

Name:.....

Address:.....

APPENDIX C



Contains OS data © Crown Copyright and database right 2019

| | | | | |
|--|--|-------------------------|---|----------------|
| Reproduced by permission of Ordnance Survey on behalf of HMSO Crown Copyright and database right 2009 All rights Reserved. Ordnance Survey Licence no. 100023416 | MIDLOTHIAN COUNCIL RESOURCES | | DALKEITH RESIDENTS PARKING CONSULTATION AREA | |
| | ROAD SERVICES MANAGER 245 STATION HOUSE 40-46 BUCCLEUCH STREET DALKEITH EH22 1DN TEL: 0131 270 7500 | ROAD SAFETY & POLICY | DATE: AUG 19 | DRAWN BY: RH |
| | | | SCALE: NTS | CHECKED BY: DK |
| | | | DRG NO. | A4 |

Adult Social Care Performance Report Quarter Three 2019/20

Progress in delivery of strategic outcomes

"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 ambitious redesign. The Midlothian Health and Social Care Partnership 2019-20 Strategic Plan outlines a major programme of activity focused on prevention and early intervention; planned support, treatment and recovery; and unplanned treatment and support. We are achieving this by changing the emphasis of our services, placing more importance and a greater proportion of our resources on our key values.

1. Integration

Midlothian Health and Social Care Partnership is progressing work to implement the ambitions of the Strategic Plan. Efforts to support people most vulnerable to health and other inequalities continues to progress. This includes specific programmes involving pregnant women who smoke, people living in homeless accommodation, people who use alcohol and drugs, carers, people/families who could benefit from welfare rights checks and others. In addition the Community Planning partnership work to tackle Type 2 Diabetes continues to progress well.

Several programmes of work are underway in order to best support people who are frail. The increasing prevalence of frailty is linked to our rapidly ageing population. People with severe and moderate frailty (3,500 people) accounted for 4% of Midlothian's population and 31% of unscheduled activity in the Royal Infirmary of Edinburgh in 2019. Midlothian HSCP and Midlothian GPs have been working together to improve the quality of care (health and social care) provided to people with frailty.

Local Planning Groups have prepared their action plans in line with the Partnership values: prevention, recovery, co-ordinated care, supporting the person not just focussing on the condition.

2. Inequalities

Health and Social Care services remain committed to contributing to reduce health inequalities. Local people, the third sector, public sector and private sector created a plan to prevent type 2 diabetes. This includes supporting people to be healthy, active and engaged in community life. Having a healthy diet and being physically active are important to reduce risk of type 2 diabetes but so are environmental, financial and social barriers, not just individual lifestyle choices. Actions we are taking forward include increasing capacity of weight management services, training on eating well and moving more as well as strengthening links between services to ensure people are in receipt of all the welfare support they are entitled to.

3. Justice Service

All teams are now present within the Number 11 Recovery Hub. A regular multiagency meeting at Number 11 where partners from the statutory and voluntary sector get together and discuss who will be leaving prison within the following three months has been introduced; this is to avoid people coming out of prison with no adequate resettlement plans and falling into crisis. Key staff in Midlothian Council are now provided with the names of individuals entering the prison system and release dates. This information is provided by the SPS.

Safe and Together continues to operate in Midlothian but there have been very few referrals to the Midlothian Families First project where staff can work with men involved in domestically abusive behaviour on a voluntary basis. There has been interest expressed by other professionals such as Health Visitors in referring to Midlothian Families First. A series of communication activities will then take place to raise awareness of the service.

Spring continues to go well and the involvement of Occupational Therapy has been very helpful in relation to moving women on in a positive way from the service.

The Community Justice Outcomes Improvement Plan has to be renewed by the end of March 2020 and a great deal of activity is planned. On 20th November a very successful Community Justice event was held. This included an address by the Chief Executive of Community Justice Scotland.

4. Substance Misuse

The Mental Health Team and MELD, the main third sector partner have both relocated to No11 and are fully operational in the building. MELDAP continues to lead work in developing responses to changing drug trends. The “drop in” clinic to offer patients who find keeping appointments challenging continues to be a success. This is a partnership with Nurses, Peers and Social Work. The aim is to keep the chaotic population engaged and reduce unused appointments. A dedicated Women’s Peer Support Worker has been recruited in Midlothian. A Health Needs Assessment is also underway to make recommendations for future use of our treatment and support provision. The draft is in the process of being finalised by February/March 2020.

5. Technology

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continue to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. We await feedback on our Digital Maturity Assessment conducted in the summer. Our business intelligence and analytics project to deliver an integrated operational resilience dashboard is progressing slower than desired. We continue to progress the necessary and important data privacy impact assessment with the Council and NHS and seek support from Digital Services and Lothian Analytic Services respectively as we seek to automate (and ultimately virtualize) data supply. Our TEC Pathfinder project is progressing well. A Project manager has been recruited to support development further.

6. Learning Disabilities

Activity to establish positive Behavioural Support Services locally is making good progress and continues to receive support from all stakeholders. Work continues to progress plans in relation to housing, both short term by making best use of the property available and longer term by ensuring needs as considered as part of the Phase 3 Housing Programme.

7. Self Directed Support

Recruitment progressing to the Practice Development Worker post. Once recruitment has been completed activity will be focused on setting priorities, and progression of the revised Implementation Plan.

8. Older People

Older peoples services continue to develop and also be challenged. Care at home delivers around 8000 hours a week but there are around 400 hours of unmet need of care at home each week. There are a number of initiatives ongoing to reduce the amount of unmet need. A piece of work underway to cross reference those waiting for a package of care with clients who have been identified on the frailty index to explore how we can support these individuals in a more proactive way. Discharge to assess continue to support people discharged from hospital in a more timely manner providing rehab where needed. The care home support team continue to support the care homes with all the care homes having either sustained good grades or improved grades. The commencement of care at home recommissioning is underway to develop a tender and contracts that aims to increase the capacity for care at home and reduce timescales for those waiting for a package of care. Two staffing reviews have been completed – one for the Extra care housing facility at Cowan Court and the other for the Rapid Response carers. The implementation of the new staffing structures hope to be in place by 1st April 2020. The Joint Dementia team is now fully staffed and managing an increasing number of complex cases and supporting people with advanced dementia in their own homes. Post diagnostic support is a highly valuable resource within the team and it is acknowledged to be part of the role of each professional in the team as well as the dedicated Post Diagnostic support workers. Plans are underway to hold a public consultation event for older people in April 2020 to provide information and seek feedback on older peoples issues and experience of services and supports. A scoping exercise is being developed to assess the extent of people who are housebound requiring social engagement to reduce social isolation and loneliness – a number of initiatives are being explored including a “roaming model of day care”, increasing befriending opportunities and undertaking intergenerational work to reduce social isolation and loneliness amongst older people in Midlothian.

9. Carers

Since implementation of the Carers Act in April 2018, there have been considerable changes in funding, service demand, and duties on Local Authorities and Health Boards. VOCAL, Midlothian’s largest carer service provider recently reported an 18% increase in referrals from new carers; 20% of these being for Parent Carers. There is significant demand for VOCAL services, and for other carer support delivered by other partners. VOCAL are approaching the end of their current 3 year contract which has had additional tasks added/shared by the local authority in response to new duties and responsibilities from the Act. In light of the significant legislative changes and new duties, changes in funding from the Scottish Government, and VOCAL nearing the end of their contract, it was agreed that wider consideration was needed of carer services and spend moving forward. A report was submitted to the Contracts and Commissioning Group to propose a one year extension to the current contract to allow time for carers, stakeholder and providers to be involved in consultation and a review of carer supports and service provision. This process will begin in Q3 2019/20, with an invitation to tender for services taking place in Q2/3 of 2020/21, new contracts beginning April 2021.

10. Mental Health

The Mental Health Strategic Planning group are developing the Mental Health Action Plan reflecting the priorities set out in the Midlothian Strategic Plan 2019-2022. Primary Care nurses are being rolled out in medical practices. Planning is underway for reviewing commissioned mental health and wellbeing supports currently provided by the third sector.

11. Adults with Long Term Conditions, Disability and Impairment

Work continues to develop a 1 year Physical Disability Action Plan to take forward actions from within the Midlothian Strategic Plan and issues identified at the Disabled People's Assembly. There is ongoing activity related specifically to sensory impairment which includes awareness training sessions for staff, the development of a third hearing aid maintenance clinic in Gorebridge (adding to Dalkeith and Penicuik) and Sensory Champions' direct referral pathway to Audiology.

Challenges and Risks

Funding pressures

There is a continuing requirement to deliver a balanced budget by achieving major efficiencies despite the growing demand, particularly those with complex needs.

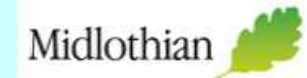
Capacity and Quality of Services

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. This is supporting a shift in the balance of care, and keeping people safely at home for as long as is safely possible. The Care at Home team are developing a vision for the future, as well as considering appropriate structures for the teams moving forward.

Absence Management

Increasing levels of absence in service creates challenges for delivering effective and efficient service delivery. Work is targeted at teams with greater absence levels to maximise attendance and promote health and wellbeing in staff teams. Absence management monitoring is underway at local team and Head of Service level, working with colleague from HR. Managers are actively supporting individuals through the absence management process where required. To minimise agency use/spend where safe and possible, a locum bank is now in place to support carer absence in Newbyres Care Home and Highbank intermediate care facility, similar to Care at Home arrangements.

Adult Social Care



Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 8 ? 0 6

Corporate PIs Off Target as at 31st January 2020

Pis ● 5

% of internal/external audit actions progressing on target.

% of invoices paid within 30 days of invoice receipt (cumulative)

Percentage of complaints at stage 1 complete within 5 working days

Average time in working days to respond to complaints at stage 1

Average number of working days lost due to sickness absence (cumulative)

Key
Pis

- Off Target
- On Target
- 6 Data Only Indicator
- ? Data is not yet available

Service Plan Actions (latest)

▲ 3 ● 28 ? 0

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 3

Implementation of plans for delivering Audiology clinics in Midlothian Community Hospital

Implementation of an integrated health and social care dashboard to manage operational service delivery

Support the development of improved informatics for MERRIT

Key
Actions

- ▲ Off Target
- On Target/Complete
- ? Data is not yet available

Service Plan PIs (latest)

● 2 ● 2 ? 0 24

Service Plan PIs Off Target as at 31st January 2020

Pis ● 2

Average waiting time for social work services

Average waiting time for occupational therapy services

Key
Pis

- Off Target
- On Target
- 6 Data Only Indicator
- ? Data is not yet available

Service Risks (latest)

▲ 11

High Risks as at 31st January 2020

Risks ▲ 2

9 Risks at Medium and 2 are high

Capacity of voluntary and private sector to meet Council's requirements in relation to quality and cost of services

Meeting growing demands with constrained /reduced budgets, especially from external funders

Key
Risks

- ▲ High Risk / Medium Risk
- ? Data is not yet available

Children's Services Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

'Our vision is to improve families' lives by giving them the support they need, when they need it'

Children's Services have shown improvement throughout 2019/20 and it is our intention to improve on this. Inspection reports and performance data evidence improvement in many areas of work which in turn is improving the outcomes for most of our children and young people within Midlothian.

Permanence and Care Excellence Programme (PACE): The PACE programme is continuing with a further four aims now identified as detailed below. The main driver for continuing with these further aims is to ensure that we continue to be ambitious in our future planning for those children and young people who cannot remain living with their parents.

Scottish Government and the Centre of Excellence for Looked After Children view the level of change and improvement for Midlothian's most vulnerable children as a great achievement and have requested that we continue to be part of the PACE programme, and continue to share our learning with other Councils. The independent evaluation of the introduction of the 2 week planning meeting evidenced the positive impact this small change in practice brought: 'earlier work with parents to discuss permanence, and set and agree care plans' & 'ensures clear permanence policy in place, providing clarity on responsibilities, deadlines and processes'.

The identified 4 further aims are:

Aim 1 – Children who are looked after at home for more than 2 years will have a looked after review looking at their whole period of time being looked after at home.

Aim 2 – Children who become looked after and accommodated will have a recommendation for Permanence (including a permanent return home) within 30 weeks of becoming looked after and accommodated.

Aim 3 – Children who have had recommendation for permanence away from home will have the decision ratified by the Agency Decision Maker within 14 weeks of the LAAC review recommended permanence.

Aim 4 – Court submissions will be lodged within 16 weeks of the Agency Decision Maker sign off.

With reference to Aim 2, in our first year we managed to refer 95% of accommodated children to a Permanence LACC Review. In our second year, this number dropped to 57%. The reasons for this drop off are varied but include: a baby being born 11 weeks prematurely and requiring to stay in hospital for a considerable period and a parent being admitted to a residential unit to detox. In summary, the delay in making permanence decisions for these children was unavoidable and in the large majority of cases entirely appropriate. Over the course of the two years and taking our aggregate percentage, we have managed to refer 78% of children to Permanence LAAC Reviews. Our permanence overview group (POG) continues to meet 6 weekly and we have broadened the remit of this group to consider those children waiting on section 11/kinship care orders.

Aims 1, 3 and 4 were all successfully achieved.

Going forward we have just begun discussions with CELCIS around agreeing a timetable to evaluate the decisions we took in 2017/18 to find out if they were the right decisions and to assess if the child/young person remains in the same placement and identify if there has been a positive impact upon the child's wellbeing.

Mental Health: The Midlothian Early Action Partnership (MEAP) project started in January 2019, to effect system change so that children, young people and young adults get timely and appropriate mental health support. The first year of the project has provided a learning journey, with opportunities to review and refine our approach to the project delivery. We have achieved several key milestones, which is summarised below.

We established the MEAP Steering Group, building a strong foundation of trust and respect between partners. We also recruited two project team members, namely the project lead and youth engagement officer. We commenced with three Tests of Change in January 2019, using a community-centred approach designed by Nesta, called the '100 Day Challenge'. This supported us to catalyse our efforts to test ideas around improving mental health and wellbeing for Midlothian's children and young people. As part of the wider project, Midlothian Sure Start is busy undertaking the Test of Change around embedding trauma-informed practice within primary schools. This will continue in earnest during 2020.

Partners undertook a scoping exercise for the larger mapping work, with support from consultants, which informed the tender specification for the commissioning of the mapping exercise itself. We have recently commissioned consultants Dartington, to carry out this mapping exercise.

In terms of an evaluation of the project, feedback from those who took part reported that relationships and connections between professionals have improved, the tests of change created more opportunities for cross-agency collaboration. Some young people and families have already reported feeling more included in decision-making processes through engagement and participation and feeling better able to influence the system; however, we have only touched the surface in this regard and we look forward to extending this to a wider population, through future Tests of Change. We have seen a small shift in planning and resources by CAMHS through taking a different approach to supporting kinship carers. This is a small yet significant step towards early and preventative action. Adults involved in the 100 Day Challenges and those attending training sessions have reported an increase in their confidence and knowledge, so that they can better support children, young people and families. To summarise, we have accomplished what we set out to achieve at this stage and have used our learning to update timescales and methods going forward. Our progress and learning to date supports our belief that our Partnership are in a strong position to deliver our objectives during the life course of this Early Action project. In order to ensure that the work MEAP is doing is not duplicated we are setting up a strategic wellbeing and mental health oversight group which shall ensure that all the different funding streams and work being undertaken across the community planning partnership around this area of work is set out in a plan with identified actions to take forward. The strategic oversight group shall have the responsibility of ensuring the plan is taken forward and to bring a progress report to the GIRFEC Board on a 6 monthly basis.

Participation: The Champions board and the participation of the children and young people with staff from the local authority and with partner agencies (SCRA, Police, Health, Education & 3rd sector) continues to be a success. The Champions project participation assistant has now successfully launched a monthly lunch club in each of our 6 high schools for care experienced young people. The recent launch of the Midlothian Corporate Parent Strategy and Plan 2020-2023 highlights ambitious targets within the plan that promotes our ethos to ensure all care experienced children and young people have access to the right support at the right time.

Kinship Care: Midlothian's Kinship Carers continue to be a key resource for children and young people who can no longer remain with their parents. Children's services remain committed to supporting kinship carers both financially and emotionally to ensure that all placements are offered the right support when needed. The recent PACE statistics for 2018/19 illustrate that the majority of children (70%) who are unable to live with their birth parents, were provided with a secure and stable setting through a kinship arrangement. This is in line with our policy direction to secure children within an extended family arrangement wherever possible.

Our annual kinship carer event was held on 21st November 2019. The presentation from the kinship carers was around raising the profile and understanding what it's like to be a kinship carer and what they provide for their children. The event was well attended by 12 kinship carers and staff across children's services and was collaboratively developed and run by 3 kinship carers and a member of staff from our family placement team. The focus of this event was to develop understanding of the emotions involved for both children and carers when a child is placed in kinship care and how children's services can then support these placements effectively through such a difficult transition. The meetings with CAHMS following a request at the 100 Day Challenge is one form of support that has been developed. Children's services staff benefitted greatly from the first-hand accounts of kinship carers and clear suggestions around what may be helpful to others in the future. Recommendations from this event shall be taken forward by the Family Placement Team and the monitoring and reporting of their progress shall be taken to the quarterly Strategic Kinship Care group.

Child Protection: At the end of Q3 reporting we had 55 children (25 families) on our child protection register which equates to 3.1 per 1000 of the population compared with the national rate of 2.9. This figure has increased from the last quarter and is slightly above the national average. Nationally there has been a 3% increase in the number of child protection registrations from 2017 (latest figure). The implementation of the Safe and Together model continues with training of all staff being rolled out.

Our child protection statistics have remained relatively static over the year despite increased referrals into the service. The reasoning for this is as a result of the service review in 2017 where we front loaded the service to ensure we are able to respond to referrals at an earlier stage to prevent them escalating.

Looked after away from Home: There are 169 children and young people looked after away from home both in and out-with Midlothian. This number is higher than the previous quarter (159 children & young people). The current rate per 1,000 of young people looked after in Midlothian is 8.7 which remains well below the national of 10.6. Nationally there has been a 1% decrease from 2017 to 2018 (latest figure) in the number of children and young people looked after away from home. Having undertaken an audit of all the children and young people who have come into care over the past quarter a high percentage have gone into kinship care. The reasons for accommodating children and young people remain around drug and alcohol abuse, mental health, domestic abuse and neglect.

Looked after at home: In Q3 there are 59 children and young people looked after at home. This is a decrease on Q2 (61). They have all been reviewed by the Interim Independent reviewing officer. The current rate per 1,000 of young people looked after at home in Midlothian is 3.0 which is lower than the national rate of 3.7. Nationally there has been a significant reduction of children looked after at home (26% reduction from 2008 – 2018 – latest figure) Within Midlothian this number has also decreased by 24% from December 2018.

Our Interim LAC reviewing Officer's post has now been extended for a further year which will help to continue to embed the LAC reviewing process into practice and ensure a consistent approach for all our LAC children in Midlothian.

The CEYP funding received from Scottish Government is continuing to support our LAC population's attainment and the recruitment of an Educational Psychologist to work specifically with this group alongside increasing outreach support capacity will help to support this priority area of work.

Whole Systems Funding: We have secured funding from Scottish Government to strengthen our existing early intervention approach to youth offending with a focus on training. The funding will also be used to continue to develop supports and interventions. Within Q3 we continue to hold multi-agency meetings for the ten most vulnerable young people who are coming to the attention of Police Scotland. By taking a holistic approach we identify who is the best person to work with the young person to try and prevent an escalation in their behaviours.

Challenges and Risks

Young People with complex Needs: Children's Services budget continues to remain a significant and ongoing challenge. Some of this is in part as a result of several factors:

- Secure care is a very expensive resource and often children's services have limited input as to whether or not a young person is secured. Therefore the importance of having a multi-agency approach to young people who are at risk of secure is promoted via the Vulnerable Young Person's Protocol.
- Young people who require a high level of specialised care and have severe and complex needs. Whilst there is a lack of specialised resources for those young people who require this high level of support across Scotland, within Midlothian we have opened two additional houses to accommodate 5 young people. We have commissioned two different agencies to provide their package of care and support, this good practice model allows the young people to remain within their communities, close to their families and attending Saltersgate School. Ongoing work around the transition from school into adult services is ongoing.
- Young people who are 16+ and require somewhere to live – the continuing care and aftercare agenda is challenging and we have begun discussion with the National Housing Project to look at commissioning a contract over the next 3 years which would allow us to better plan and have a clear pathway of what is on offer if they chose to remain in continuing care/aftercare.
- Mental Health – CAMHS waiting list continues to be a challenge however within Midlothian we are keen to work together to identify other alternatives which could support the child/young person. A strategic mental health group is about to be established which shall report into the GIRFEC Board. We are keen to ensure that we have a good oversight of all the resources available and to capture the scale of need for wellbeing and specialised mental health services. We liaise regularly with our colleagues from CAHMS in order to address any immediate concerns.

Whilst these 4 work streams are complex and at times difficult to plan for we remain committed to identifying new ways of working to ensure we have the resources in place to meet the many different needs of our children and young people within our communities.

Continuing Care: Following the launch of the guidance to support children's services staff meet the Continuing Care requirements, the Care Inspectorate have recently registered Children's Services to provide care to adults. This means that the Family Placement Team will now be registered as a service provider for three service areas, adults, fostering and adoption. In effect, some carers will be dual registered as both adult carers **and** foster carers and governed by the associated legislation and regulation.

We continue to address the challenge of making sure young people can remain in their care placements until 21. Whilst we fully support this practice it does pose challenges for resources such as our foster carer reserve and residential provision. However, we continue to review this and consider how to be more creative in the use of our existing provision.

After Care: Similarly to Continuing Care, the challenges of delivering services to those leaving the care system continue to be significant. We continue to liaise with our own housing department, other local authorities and Scottish Government to identify a model that supports young people who are 16+ however, as a result of their chaotic lifestyles are unable to continue residing with their foster carer, in their residential house or in homeless

accommodation. Whilst legislation through the 2014 Act promotes continuing care the reality of 'after care' is very different. We are looking at various different models.

Scottish Child Abuse Inquiry: The most recent Section 21 is a significant piece of work that requires both skilled and knowledgeable staff to undertake this task. The request to identify all foster carers back to the 1930's and analyse the data to identify any allegations made and report on this by the end of January 2020 is challenging. We have requested and been successful in getting an extension until the end of April to complete this large piece of work.

Integrated Children's Services Plan: A new 3 year plan must be ready by March 2020. Work is progressing with our partners on this project however it is a significant piece of work that requires a commitment to engage with service users and communities to deliver a plan that improves outcomes for our children and young people across Midlothian. This coupled with the Joint Children's Services Inspection is creating additional work within the service to ensure we are ready for the inspection with our partners. Staff have been seconded to concentrate solely on these two significant pieces of work.

Children Services

Midlothian



Successes and Challenges

Corporate Performance Indicators (latest)

0 13 0 6

Service Plan Actions (latest)

0 7 0

Service Plan PIs (latest)

1 4 0 6

Service Risks (latest)

3

Corporate PIs Off Target as at 31st January 2020

PIs 0

No Off Target Corporate PIs

Service Plan Actions Off Target as at 31st January 2020

Actions 0

No Off Target Actions

Service Plan PIs Off Target as at 31st January 2020

PIs 1

Measure the increase in number of care experienced young people going to college/university/employment

High Risks as at 31st January 2020

Risks 0

3 Risks at Medium and 0 Risks are high

Key PIs
 Off Target
 On Target
 Data Only Indicator
 Data is not yet available

Key Actions
 Off Target
 On Target/Complete
 Data is not yet available

Key PIs
 Off Target
 On Target
 Data Only Indicator
 Data is not yet available

Key Risks
 High Risk / Medium Risk
 Data is not yet available

Commercial Operations Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

The Place Principle builds on a shared understanding of place. Place helps to build momentum and increase the pace of collaborative actions to achieve better outcomes for people, with a particular emphasis on those experiencing disadvantage. The Place Principle encourages better collaboration, resource utilisation and community participation in trying to change the culture of public service delivery so there is a presumption in favour of place-based approaches centred on communities and encourages local flexibility.

A Place approach provides all partners with a simple mechanism by which to encourage accountability over decisions taken about the way resources, services and assets are directed and delivered. It builds upon the Christie Commission report on the Future Delivery of Public Services which highlighted that in order to deliver good public services with positive outcomes for people and communities, there must be a reform process and new ways of working which have empowerment at their heart to ensure maximum impact of resources and strategic action in reducing inequalities.

Commercial Operations continues to consider how it can transform in order to improve outcomes for our communities by contributing to the Council's short to long term priorities whilst taking into account the financial challenges ahead.

To enable us to deal with future service demands of an increasing population the council will cut costs and redesign services. Progress in delivering outcomes across the key service areas that follow continue to be informed by applying the 'Delivering Excellence' continuous improvement approach with a focus on priorities and considering what could be changed or done differently.

In support of the Council's strategic approaches Commercial Operations are progressing the following transformational activities aimed at maximising the use of assets and creating flexibility across the workforce:

- . Development of the Street Scene/neighbourhood model for service delivery to involve local communities and/or the criminal justice teams.
- . Maximising the utilisation of the Council's fleet and passenger transportation arrangements (including third sector providers) by reducing costs and contributing to the environmental agenda in reducing the travel carbon footprint.
- . Changing the way that Council Staff travel on behalf of the Council.
- . Seeking commercialisation opportunities and trading with a wide range of organisations including the Private Sector and public sector partners.
- . Reducing the volume of waste managed and maximise recycling from all sectors with a clear focus on Municipal Premises as detailed within a developed waste strategy.
- . Developing community participation opportunities with local organisations and groups, particularly in our parks and open spaces.

All services continue to contribute to environmental responsibilities, providing opportunities for young people through positive destinations work placements, supporting the economic growth of Midlothian and working in partnership with Communities and Voluntary Organisations.

Co-location to one depot site is planned for a leaner management team and a workforce where job profiles will be more generic in nature allowing greater flexibility and cross skilling at all levels. It is recognised that there are significant challenges in terms of recruiting into other skilled and professional positions particularly within the road services, vehicle maintenance and land service areas.

Delivery of the Waste Management Strategy will influence future direction of Waste Services as reviewed in the programme of cross party, cross cutting meetings. The Strategy ensures that Waste Services has sufficient plans in place to meet legislative and policy requirements to achieve landfill reduction targets. Long term disposal outlets for residual, food and dry recycle waste streams are secured although the dry recycle market in particular continues to be volatile.

We will continue to explore options for future service delivery through partnerships (e.g. waste facilities with City of Edinburgh and work through the Edinburgh, Lothian, Borders, and Fife (ELBF) for Road Services, shared services (e.g. Health and Safety with East Lothian) and co-production with community partners (e.g. grounds maintenance, and winter service).

Landscape and Countryside

In partnership with Education we developed Midlothian's Councils first Early years outdoor setting at Vogrie and other locations utilising our current facilities and staff resources. The section is also involved in progressing a further site at Alderbank in Penicuik.

Contributing positively to the council's improved health outcomes with several play areas installed at St David's Primary school and Nursery. The works completed at Mayfield Nursery extension are being used as an exemplar by the Care Inspectorate and included in the best practice guide.

School and Nursery improvement are planned in quarter 4 for Scots Corner, Lawfield Primary, Moorfoot PS, Kings Park PS, Bilston PS, Burnbrae PS Sacred Hart PS & Newtongrange PS.

Rosewell Park wheeled sport facility ground investigations have been completed. The tender for this project has been issued. This project is being funded from developer contributions. A draft design for a wheeled sports facility in Auld Gala Park has been prepared.

The Outdoor Walking Festival had approximately 2017 attendees. The main directory, which had a landing page and then all 72 events behind that, was viewed just over 7,600 times, the moving motion graphic 'advert' created was viewed 2,926 times and 2,923 people engaged with the 25 social media posts created by the Communications Team by either clicking in to find out more, using the link through to the web page etc. The events were also promoted on radio and in print media. According to VisitScotland, the average domestic day visitor spends £40. If that was replicated by the 2000+ visitors we had then the Rangers team would have boosted the local economy by more than £80,000.

Another successful Woodland Dance Project Event took place in Vogrie Country Park in October with more than 1,500 attendees.

The Ranger Service has generated a total of 7,946 hours of volunteer time to maintain areas across the county.

All the Galas and Events have now been successfully been completed and Remembrance day events were supported by the section.

Waste Services

The pilot for a reuse cabin located at Stobhill recycling centre has been extended to the end of the financial year. The 'Making a Difference' idea submitted by a member of the waste team offers local charities the chance to reuse furniture and other bulky items left in our recycling centre.

SEPA have verified the Midlothian 2018 recycling rate at 58.2%, which was the third highest performing Local Authority area in Scotland.

Travel and Fleet Services

Grant funding was secured from Edinburgh ULEZ Fund to purchase four electric cars, install a further two rapid Chargers at Sheriffhall Park and Ride and £500,000 towards installation and replacement of bus shelters in Midlothian.

Utilising external funding from the Scottish Government, a new post of Sustainable Transport Project Officer has been appointed this quarter. The project officer will deal with Electric Vehicle infrastructure and implementation of Electric vehicles into the Council Fleet to meet 2025 Deadline set by the Scottish Government to decarbonise Local authority Fleet.

Road Services

The Roads team continue to make good progress in quarter 3 with the capital programme for carriageway and footway renewal/improvement schemes. Of the 33 individual schemes programmed, 23 have been completed by the end of Q3, representing a total of 4.55km and 2.90km of carriageway and footway resurfacing respectively.

Flood risk associated with the partially collapsed privately owned culvert carrying the Loanburn in Penicuik has been removed, following repairs to the damaged section undertaken during Q3 on behalf of the tenant. Service personnel continued to monitor flood risk during the repairs, and liaised with the works contractor to ensure that no flooding occurred due to the impact of the repair works.

A bid was successful for £863,000 of LEZ (Low emission zone) Funding from Transport Scotland. Funding has been allocated against 5 projects that must be completed and claimed for end of financial year.

Dalkeith High School have obtained their Cycle Friendly Secondary School Award.

Health, Safety and Civil Contingencies

The reviewed Council's Health and Safety Policy and Health, Safety and Wellbeing Strategy covering the next 4 year period was presented to CMT on 16 October where they were approved. A revised audit/review programme for management arrangements were also presented and approved. Publication of both will be on the Council's intranet.

The Health and Safety team delivered a programme of training which includes driver CPC training to meet a training need for the Council and to avoid having to purchase this training from external suppliers at cost to the Council. The team have been providing a lead to the preparations for a no-deal exit from the European Union. This has been supported by the full time Contingency Planning Officer and a Risk, Safety and Health Adviser supporting preparatory arrangements.

Challenges and Risks

Landscape and Countryside Services

Develop Customer Service Excellence systems and processes in conjunction with staff and other sections of the Council.

Resourcing monumental safety work required this winter. The recording system will also need to be upgraded to meet the new burials memorial legislation as there has been limited progress to date.

Ensuring a more holistic approach to tree safety issues for the Council going forward. The urban trees have not been inspected since 2011 due to staff reductions.

Improve the Playground inspection system and the knowledge of play inspectors.

Updating Grounds Maintenance recharging schedules for tasks and improvements to invoicing information. Burial income is well down on the budget forecast as there are less burials and lair purchases than last year.

An increase in weed complaints have been received from customers and residents due to the impact on the environment after weed killer restrictions were implemented and the weed growth is evident. Alternative control methods are being trialled to evaluate cost and effectiveness.

A challenge managing the change required to meet savings and communicating changes to Councillors, Staff and the Public, managing the closure of Vogrie Golf Course and seeking businesses to take over the running and marketing of the Golf Course and the redeployment of staff and increasing Vogrie Country Park income by £70,000. Further to this, the bottom up review has resulted in a number of changes within the service which will require the support of staff and communities alike.

The service is continuing to work closely with local communities in an effort to mitigate some of the changes which will impact on the visual amenity of Midlothian. This includes floral displays, grass cutting, allied to the positive work carried out by various groups in the parks around Midlothian. At the start of the financial year the majority of communities have taken on some floral maintenance in their communities. The maintenance of Floral displays at war memorials has been continued at previous levels which will result in an estimated overspend of £25,000. In addition, grass maintenance standards have also been continued at previous levels which will result in an estimated overspend situation for the section in the region of £75,000.

Continued challenges with the general lack of suitably skilled labour is impacting the work in the hard landscape squad. The team have had challenges in recruiting suitable staff this year and have lost two staff early in 2019.

Difficulties in delivering the core path plan review with a reduction in staffing and dealing with community asset transfer requests and their implications consulting with Fields and Trust.

Dealing with the impact of Ash die back on the Midlothian Tree stock as current advice suggests that 75% of Ash tree stock may be lost.

Work with the Easthouses community to develop proposals for Easthouses Park and secure funding for these proposals.

Waste Services

Absorbing the increasing number of new build housing and the impact of capacity on all collection routes as indicated in the outcome of the recent service review where no additional savings were recognised.

Non target materials being presented in the blue bins continues to impact on the additional processing cost charged for these materials.

Midlothian Council is required to have litter zoned all council's land according to the revised methodology. However it has been put on hold until clarification on the use of OS maps and licencing agreement with Scottish Government for use of Ordinance Survey data and derived data.

The delay beyond the 5 day target for removal of fly-tipping was as a result of a lack of access to equipment to complete the removal. The Service are exploring the opportunity to source alternative equipment for the Service to be able to respond and complete removals more quickly.

Sickness Absence and staff reductions are challenging along with the Medium term Financial Position.

Travel and Fleet Services

Recruitment of vehicle technicians is still a challenge to ensure maintenance of fleet. Challenge to reduce revenue spend across the whole of the services provided by the Travel Team and assist other services to reduce transport and vehicle operating costs.

Road Services

Ongoing pressure on Midlothian's existing road and footway network as housing development and population increase continues. Ongoing constraints on the road maintenance budget will prove a significant challenge to maintain the network at current condition levels. Currently 35% of the road network in Midlothian is deemed to be in need of maintenance treatment.

Ongoing adoption of new legislation and government requirements, specifically the new Transport Act, a One Scotland Gazetteer from the Improvement Services, and a new version of the Scottish Road Works Register, for improved coordination of all roadworks. This will require updating and replacement of existing internal systems as appropriate to be progressed in Q3, and training for relevant staff to follow, whilst maintaining Service level provision. The Transport (Scotland) Act 2019 will have significant financial requirements to implement. New parking responsibilities (including pavement parking) as a result of the Transport Bill will require additional staff and financial resource.

Continued provision of key statutory functions, particularly routine and safety inspections (roads, footways and structures), and coordination and supervision of works, following introduction of new Business Travel & Subsistence Policy. Presently there are insufficient arrangements for appropriate alternative transport to maintain previous levels of service provision without the use of own vehicles.

Progression of Flood Studies and Surface Water Management Plans.

Production of Road Asset Management Plan (SCOTS Project) and updating of procedures to accord with new CoP (RBA approach).

Submission of annual performance reports to APSE and SCOTS.

Action internal Audit Report recommendations to make "better use" of CONFIRM Software for recording of inventory and updating network details.

Health, Safety and Civil Contingencies

The capacity of the team to deliver against all of our priorities have been impacted as a result of a need to increase capacity in CPC driver training beyond the original programme in order to meet a greater element of the demand than had been envisaged at the outset of setting the team up to take on this new area of training.

The team re-established the EU exit working group with the purpose of planning Council responses, in the event of a no deal on 31 October 2019 following the UK Governments extension to article 50. The group had been meeting weekly from August onwards as the countdown to the 31 October continued.

The level of resourcing within the team presents an ongoing challenge to provide the desired income stream, adequately monitor health and safety performance and provide the range of support services provided by the team. A revised audit programme and management arrangement review programme have been developed to help manage workload and respond to the Health, Safety and Wellbeing Strategy highlighted above.

Managing these services and providing adequate Risk Management support to Midlothian Council and Midlothian's Integrated Joint Board can prove challenging at times with completing demands.

Commercial Operations

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 9 ● 4 ? 0 6

Service Plan Actions (latest)

▲ 1 ● 17 ? 0

Service Plan PIs (latest)

● 6 ● 10 ? 1 0

Service Risks (latest)

▲ 16

Corporate PIs Off Target as at 31st January 2020

PIs ● 9

Performance against revenue budget

% of invoices paid within 30 days of invoice receipt (cumulative)

Average number of working days lost due to sickness absence (cumulative)

% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)

% of internal/external audit actions progressing on target.

Average time in working days for a full response for escalated complaints

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Percentage of complaints escalated and complete within 20 working days

Key
PIs
● Off Target
● On Target
? Data Only Indicator
? Data is not yet available

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 1

Develop additional workstreams to achieve income for the Council

Key
Actions
▲ Off Target
● On Target/Complete
? Data is not yet available

Service Plan PIs Off Target as at 31st January 2020

PIs ● 6

Percentage of all street light repairs completed within 7 days (cumulative)

Income secured by sourcing third party opportunities through Land and Countryside working on hard and soft landscaping

Income achieved by providing additional training courses to external organisations (cumulative)

Income achieved by Commercialisation

Reduce by £150,000 expenditure on Travel costs

Proportion of fly tipping incidents removed within 5 working days (quarterly)

Key
PIs
● Off Target
● On Target
? Data Only Indicator
? Data is not yet available

High Risks as at 31st January 2020

Risks ▲ 0

16 Risks at Medium and 0 Risks are high

Key
Risks
▲ High Risk / Medium Risk
? Data is not yet available

Communities and Economy Performance Report Quarter Three 2019/20

Progress in delivery of strategic outcomes

The overarching aim of the Communities and Economy Service is to support, protect and develop communities in Midlothian through demonstrable improvements in their economic, physical and social environments and the report below highlights successes and achievements for Q3 2019/20.

Economic Development

Town centre Capital Fund: A total of seven applications are now underway; ranging from community facilities to enhancing links to town centres. Projects total £910,000 and will be fully spent by March 2020 and will complete by September 2020.

MBTAG (Midlothian & Borders Tourism Action Group): Scotland Starts Here Website launched to raise the area's profile as a year-round tourism destination as well as encouraging more visitors to the area. Supported by a digital marketing campaign, mobile app, podcasts, eBooks, videos, blogs and social media advertising.

Economic Development Strategy: The Council's Strategy for Growth 2020-25 was formally endorsed by members in December 2019 and its progress will be monitored through annual review through the Community Planning Partnerships Sustainable Growth theme.

Tyne Esk LEADER: Last project passed: Rosewell Nursery & Additional Needs Service for LASC Childcare Services Ltd. £95,115.99 granted, which completes the funding package for the project. As the programming period reaches completion, all Tyne Esk LEADER monies are now fully allocated.

Environmental Health

100% of the permanent residential caravan sites have been issued with their new 5 year licences.

Having been reported to the Procurator Fiscal by the Food and Safety team the operator of a food takeaway pled guilty to six offences relating to lack of hygiene and not complying with legal notices. The court levied a fine of £1K even though this is the second occasion on which the proprietor had been prosecuted.

Midlothian Rural Crime Partnership was set up in October 2019 to bring partner agencies, including police, Scottish water and SEPA together to tackle rural crime, with official launch date for the Midlothian Partnership against Rural Crime taking place on 25 February 2020.

A review of the air quality monitoring locations within Midlothian is complete. This was following an undertaken given by Midlothian Council in the 2019 Air Quality Report which was supported by Scottish Government and SEPA. The new locations will include monitoring levels of NO2 (main source is traffic pollution) close to schools near busy roads and in the wider Shawfair area and incorporated suggestions by members of the CAFS Working Group.

Following intervention by Environmental Health, a private water supply serving a private rented property with elevated lead levels and high bacterial contamination, including E Coli has been satisfactorily improved. Major works were carried out by the owner and supported by a grant via Scottish Government.

A long standing problem with hoarding and infestation of vermin has been successfully improved through joint agency working, a combination of providing support and assistance to the property owner and her family and through enforcement work. The property is now considered habitable, pest proofing works are complete and the fire safety and smoke detection has been improved following a home visit by the Fire Officer.

Building Standards

Building Standards continue to provide a high level of customer satisfaction against an increasing demand upon the service and local development. In August the Building Standards service were awarded with a CSE (Customer Service Excellence) award for **Exceeding their 90% target for Timeliness, Level of Information, Staff attitude and Satisfaction with the Service.**

Challenges and Risks

For all services within Communities & Economy the main challenge is working to the budget restrictions and ensuring the service have the skills, expertise and capacity to carry out the functions of that service.

Environmental Health

The Environmental Health Service Review was completed in December 2019 and identified that at a conservative calculation 15.75FTE are required to meet the current demands placed on the EH Service. There are currently 11.48FTE in post with an additional unfunded 2 FTE on the establishment. As a direct result of the permanent deletions of Environmental Health enforcement posts, coupled with the impact of the 2 vacant posts and the increase in statutory Environmental Health duties the Environmental Health risk profile has significantly increased. Following reports from the Environmental Health Manager and Internal Audit the risk has been considered by the Corporate Management Team and funding for the necessary staffing has been agreed.

The Internal Audit on Environmental Health was concluded in December 2019. The report stated *"Internal Audit considers that the level of assurance we are able to give is: Substantial for guidelines, training, maintaining records and monitoring; and Limited for fulfilling all statutory duties."* This limited rating directly relates to insufficient staffing FTE.

These incidents have stretched the existing resources of the team to the point where programmed inspection work is not being carried out.

The Landlord Registration Prescribed Information checks came into force in Q3 with a direction from Scottish Government that a minimum of 10% of all applications should be checked. The quality of information being provided by many applicants, particularly relating to safety matters, means that Midlothian Council are having to check considerable more than 10% of applications. In Q2 it was estimated that the checks would absorb 0.5FTE, based on early experience it is highly likely this figure will require to be revised upwards.

A large number of landlords (in excess of 415) have not renewed their landlord registration. Whilst it is appreciated many of these may no longer be landlords, there are no resources available to verify the current status of these previously rented properties. This is following the deletion of the Housing Investigations Officers post as part of the budget savings.

Previously unidentified additional burdens that will impact on Environmental Health are under consideration

- The Regulation of short time lets (e.g., Airbnb etc)
- The Regulation of Non-Cosmetic Surgical Procedures
- A deposit return scheme for consumers to take single-use containers back and redeem a deposit from retailers selling drinks covered by the scheme.

Economic Development

The team is at present under resourced, but the review is complete and recruitment pending for a further two posts.

Tyne Esk LEADER: The 2014 -20 programme is nearing completion and a risk to this is the lack of clarity around future funding arrangements from the UK Scottish Government and over staffing contracts which are fixed term.

Building Standards

The challenges of meeting statutory timescales and the increase in building warrants within staff capacity remains a high risk. We have tried to recruit to a post in the short-term but all local authorities in this area are in the same position though have managed to recruit an agency staff member for a period of one year. We will need to review our timescales accordingly.

Planning

- Maintaining a frontline Planning Service with vacant posts, which are currently being advertised and 2 posts have been recruited to in the latest round and will be in post prior to Easter.
- Responding to changes to the Planning System which will result from the Scottish Government approving a new Planning Bill in June 2019.
- Mitigating the Scottish Government's decision to reject the Strategic Development Plan (SESplan2) for the Southeast of Scotland which leaves Midlothian and the other Council's in the region without an up to date strategic development plan.
- Meeting the increasing customer demand for services arising from the upturn in the housing market and the progression of the Midlothian Local Development Plan and the allocation of new development sites.

Communities and Economy

Successes and Challenges

Corporate Performance Indicators (latest)

5 8 0 6

Corporate PIs Off Target as at 31st January 2020

PIs 5

% of invoices paid within 30 days of invoice receipt (cumulative)

Average number of working days lost due to sickness absence (cumulative)

% of internal/external audit actions progressing on target

Average time in working days to respond to complaints at stage 2

Percentage of complaints at stage 2 complete within 20 working days

Key
PIs

Off Target
On Target
Data Only Indicator
Data is not yet available

Service Plan Actions (latest)

2 23 0

Service Plan Actions Off Target as at 31st January 2020

Actions 2

Protect communities by undertaking risk assessments of 'regulated' private water supplies in accordance with new legislative requirements and provide guidance and support to improve sub-standard water quality, taking action where necessary

Deliver the Council's regulatory functions with respect to food hygiene and standards regulations

Key
Actions

Off Target
On Target/Complete
Data is not yet available

Service Plan PIs (latest)

1 22 0 10

Service Plan PIs Off Target as at 31st January 2020

PIs 1

Risk Assess 1/3 of regulated private water supplies (all regulated supplies to be risk assessed by 2022)

Key
PIs

Off Target
On Target
Data Only Indicator
Data is not yet available

Service Risks (latest)

7

High Risks as at 31st January 2020

Risks 0

7 Risks at Medium and 0 Risks are high

Key
Risks

High Risk / Medium Risk
Data is not yet available

Customer and Housing Services Performance Report Quarter Three 2019/20

Cabinet
Tuesday 3 March 2020
Item No.5.9

Midlothian 

Progress in delivery of strategic outcomes

Homelessness and Housing Services: Good progress has been made in respect of the 4 strategic outcomes set out in Midlothian's Rapid Rehousing Transition Plan (RRTP) 2019 - 2024:

The supply of permanent accommodation for homeless household's increases. Bed and breakfast accommodation is no longer routinely used as emergency accommodation for homeless households and the time household's spend in temporary accommodation reduces. Homeless households with support needs are supported to access and maintain permanent accommodation. Housing options and support are in place to prevent homelessness.

Examples of work to achieve these strategic outcomes are detailed below for information.

A Revised Housing Allocation Policy was agreed by Council in December 2019. This places a renewed focus on addressing homelessness, with a significant increase in the proportion of lets to homeless and increased flexibility in the properties being allocated which will reduce waiting times. The impact of these changes will also begin to reduce the demand for bed and breakfast accommodation during 2020/21 and beyond.

A large number of sites now have planning permission and are under construction as part of the council's new build housing programme. Areas with sites under construction or due to go under construction during 2020 include: Bilston, Bonnyrigg, Dalkeith, Danderhall, Gorebridge, Loanhead, Mayfield, Newtongrange, Penicuik and Pathhead. There has also been significant numbers of open market acquisitions undertaken with 45 purchases undertaken in 2019/20.

Additional temporary accommodation services are progressing which will reduce reliance on using bed and breakfast accommodation. These are: Mayfield Family Service (operational from April 2020); Jarnac Court, Dalkeith; and the former Loanhead Police Station (both operational from October 2020).

The Housing First programme will commence in May 2020 providing 20 secure council and housing association tenancies per annum targeted at hard to reach and vulnerable homeless households. Many of these households have previously spent lengthy periods living in emergency accommodation. A tender process is currently underway to appoint a specialist support provider as these household's will require intensive support in order to sustain their accommodation.

The use of shared temporary accommodation (2 people sharing a two bed flat with own bedroom) as an alternative to B&B will be rolled out in Spring 2020.

A service provider has been appointed to manage the supported accommodation services and deliver a tenancy support service. The significant tender exercise was concluded in December 2019. This service will commence as from 1st April 2020.

Discussions have commenced with Women's Aid to review the existing Nomination Agreement and to propose an increase in the number of nominations made per annum to household's experiencing domestic abuse. In addition, discussions are also taking place with East Lothian Council to develop a Nomination Agreement which will complement the existing Multi Agency Risk Assessment Conference (MARAC) arrangements to safeguard household's affected by domestic abuse.

Discussions are ongoing with Children's Services to develop a homeless prevention pathway for care experienced and looked after young people providing sustainable homes and a community of support that enables young people to have confidence in themselves and their future. It is proposed the National House Project will commence later this year.

A review of the rent model for temporary accommodation commenced in line with the recommendation from the Scottish Government's Homelessness Strategy that rents should be set at a level in order to provide a more equitable system and provide a clearer path for people to move on from Temporary Accommodation.

Customer Services: Following on from the telephony upgrade, a Queue buster system has been introduced which offers a call back to customers during periods of high demand. Phase 3 of the Customer Services Review has been concluded. The new library opening hours commenced from the 1st October 2019 delivering efficiencies and savings. There have been a number of national and local events in libraries for Book Week Scotland and the Midlothian Science Festival with some highlights including erupting volcanoes, author visits and a teddy bear's sleepover. The Online Payments and Services (OPAS) project solution has been through the procurement process and next steps are in progress.

Challenges and Risks


Welfare Reform: The additional pressures presented by Welfare Reform are monitored in relation to income disruption to housing rent payments and Council Tax Reduction scheme, evident in increased arrears and increased demand for crisis grants from the Scottish Welfare Fund. The impact in Year 3 of Universal Credit Full Service in Midlothian, has demonstrated that although there continues to be an impact on rent arrears, the impact has been reduced by the slower pace of new claimants applying to Universal Credit. DWP commenced the Move to UC pilot scheme in Harrogate in July 2019 and state that the pilot will end in 2020, with full migration to be achieved by the end of 2023. During the migration period the accurate and secure administration of Housing Benefit remains with Midlothian Council Revenues Services as required service provision for citizens across Midlothian. Demand and budget expenditure will continue to be monitored and priorities updated, if required, in relation to the number of applications received to the Scottish Welfare Fund.

Financial Strategy: Customer Services have delivered part of the 2019/20 savings and efficiencies identified across teams. Some savings are reliant on the performance of other services so there is a risk that these might not be realised. Transformative changes such as putting the Scottish Welfare Fund process online may assist for some areas but will not take into consideration all proposed savings.

Homeless: There continues to be a significant demand on the homeless service set against an ambitious and challenging legislative environment. Some examples of current work to mitigate these challenges are highlighted above.

Delays accessing self-contained temporary accommodation due to lengthy void timescales have resulted in increased demand for emergency accommodation for family households and longer periods of time spent in such accommodation. An external voids contractor has now been appointed which will assist in reducing the time that both council housing and temporary accommodation properties are empty. A 'Test of Change' experiment has also commenced including front line staff which will report findings and lessons learned in early March 2020.

Customer and Housing Services

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 4 ● 9 ? 0 ? 6

Service Plan Actions (latest)

▲ 2 ● 10 ? 0

Service Plan PIs (latest)

● 5 ● 4 ? 0 ? 8

Service Risks (latest)

▲ 5

Corporate PIs Off Target as at 31st January 2020

PIs ● 4

Average number of working days lost due to sickness absence (cumulative)

Performance against revenue budget

% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)

Percentage of complaints at stage 1 complete within 5 working days

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 2

Minimise re-let timescales for temporary accommodation.

Minimise re-let timescales for mainstream housing.

Service Plan PIs Off Target as at 31st January 2020

PIs ● 5

Re-let time permanent properties (days)

Percentage of housing units provided for particular needs with existing and new build stock.

Average processing time for change of circumstances claim (internally calculated)

Re-let time temporary accommodation properties

All recovery overpayments - as a % of all HB overpayment debt

High Risks as at 31st January 2020

Risks ▲ 0

5 Risks at Medium and 0 Risks are high

Key
PIs
● Off Target
● On Target
? Data Only Indicator
? Data is not yet available

Key
Actions
▲ Off Target
● On Target/Complete
? Data is not yet available

Key
PIs
● Off Target
● On Target
? Data Only Indicator
? Data is not yet available

Key
Risks
▲ High Risk / Medium Risk
? Data is not yet available

Education

Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

Ensuring Excellence and Equity for All Learners

The Education Service Plan sets out 4 key priorities aligned to the Council's strategic priorities to reduce inequalities in learning outcomes, health outcomes and economic circumstance.

This report draws together and summarises the key successes and positive progress made to deliver improved outcomes for children and young people across all 4 key priority areas.

Council Strategic Priority: Reducing inequalities in learning outcomes

Education Service Priority 1 - Improvement in attainment, particularly literacy and numeracy

E.P.1.1. Bring attainment in line with the national average in literacy and numeracy by the end of P1, P4 and P7 where they are not yet at that level and where CfE levels are in line with the national average aim to reach the national stretch aim of 90% of pupils achieving the relevant level in every measure

Nationally, the latest achievement of a CfE level data shows that between 70-80% of children across P1, P4 and P7 are achieving the expected level in numeracy, reading, writing and listening and talking.

In Midlothian Council, the latest achievement of a level data shows that most, over 80% of our P1 pupils, achieved the expected level in numeracy, reading, writing and listening and talking. At P4, the CfE data shows that between 70-80% of children achieved the expected level in numeracy, reading, writing and listening and talking. At P7, the CfE data shows that between 70-80% of children achieved the expected level in numeracy, writing and listening and talking with the majority (69.68%) achieving the expected level in reading.

The majority of Primaries have all 4 indicators greater than 70%, of these a minority are reaching their stretch aim of 90%

All Secondaries have all 4 indicators greater than 70%, of these a minority are meeting the stretch aim of 90%

E.P.1.2 All secondary schools will have set appropriate targets across key local and national measures to reach targets based on trends against their virtual comparator

Information from insight shows Midlothian pupils in S4 achieving above their virtual comparator in Level 3 Literacy and Numeracy, Level 4 Literacy is the same as the virtual comparator and Numeracy is above.

The next release of data from insight (available in Q4) will highlight all leavers in the 2018/19 year.

E.P.1.3 100% of schools have a self-evaluation calendar that reflects moderation, tracking and assessment and shared classroom experiences that involve all practitioners and learners

All our schools have in place a self-evaluation calendar and work is now underway to evaluate the impact of the self-evaluation activity in raising attainment and closing the poverty related attainment gap.

E.P.1.4 That at least 80% of teaching staff are involved in regular and supported practitioner enquiry in all schools

It is envisaged that practitioner enquiry will become an integral aspect of the day-to-day practice of teachers and other education professionals (General Teaching Council for Scotland). It is argued that teachers who engage in research have a better understanding of their practice and ways to improve it. Practitioner enquiry can play a major part in making change more sustainable and have greater impact on improving outcomes for our learners.

Midlothian schools are making good progress in embedding practitioner enquiry as an integral part of professional learning and development and improvement methodology. An audit identified that all schools in Midlothian included practitioner enquiry within their School Improvement Plan. The SEIC In service Day provided an in depth look at the What, Why and the How of Practitioner Enquiry with Midlothian teachers making up 68% of the delegate list. Further support and knowledge will be drawn from our SEIC Research School, Woodburn Primary School, and links with Learning Schools, Pedagogy Pioneers and SEIC Associates will further strengthen our improvement agenda. The impact upon learners will be evaluated and reported on at Q4.

E.P.1.5 Maximising the tariff scores for all learners in the senior phase

All secondary schools continue to review the curricular offer within the senior phase to ensure young people can access a broader range of opportunities, courses and qualifications to meet their needs and aspirations. For example, the Foundation Apprenticeship programme is expanding across our schools offering young people the opportunity to undertake qualifications at SCQF level 6 (Higher level) that include a work based experience. The FA qualifications also help to maximise the tariff scores for learners in the senior phase. For example, for pupils who completed the Foundation apprenticeship in Information Technology: Software development, this course carries 393 insight tariff points and 59 SCQF Tariff points, the equivalent to 2 Highers at Grade A and B.

Council Strategic Priority: Reducing inequalities in learning outcomes and economic circumstance
Education Service Priority 2 Closing the attainment gap between most and least disadvantaged children:

E.P.2.1 CfE attainment for those living in SIMD 1-2 should be at the national average in terms of achieving expected CfE level in literacy and numeracy at P1, P4, P7 and S3

SIMD 1+2 results against the National and Virtual Comparators.

- . P1 - Literacy is above the National and Virtual scores, Numeracy is the same as the National and above the virtual.
- . P4 - Literacy is above the National but below our virtual comparator, Numeracy is the same level as National and virtual.
- . P7 - Literacy and Numeracy are below the National and Virtual comparators.
- . S3 - Literacy is above both the National and Virtual comparator, Numeracy is the same level as both.

Our schools are making effective use of Pupil Equity Funding to enhance learning and teaching, recruit additional support and specialist staff and apply a range of interventions to support and raise the attainment and achievement of our more vulnerable and disadvantaged learners.

As a result of the range of interventions and strategies deployed by schools, children in receipt of FSM have shown an overall improving trend in achievement of CfE levels over the last 3 years resulting in the following percentage increases:

- . P1 - Listening and Talking +3%, Numeracy +9%, Reading +7% and Writing +16%.
- . P4 - Listening and Talking +28%, Numeracy +5%, Reading +6% and Writing +18%
- . P7 - Listening and Talking +15%, Numeracy +17%, Reading +9% and Writing +14%.
- . S3 - Listening and Talking +8%, Numeracy +1%, Reading +7% and Writing +10%.

E.P.2.2 Increase % of young people achieving national qualifications at SCQF level 3 and 4 based on comparison with the VC especially for care experienced young people

School leavers who are looked after typically have lower attainment compared to those who are not looked after. The Education Service continues to work closely with schools and partner services/agencies to raise the attainment and achievement of our care experienced young people. Overall, due to the small numbers in the looked after cohort trends in data tend to fluctuate widely. The Leavers data for 2018/19 will be available and reported in Q4.

As part of our support for our care experienced children and young people a number of interventions have been put in place to improve attainment and engagement in learning, these include:

- . Employment of 3 x Children's Services Practitioners to support young people with attendance below 50%
- . Educational Psychologist for LAC who is supporting the Attendance/Attainment of 17 children and young people with direct working from the IWBS Youth Worker. In addition, a research paper has been produced titled 'Improving the Educational Outcomes of our Care Experienced Children in Midlothian'. The findings of which are being presented to ASG's, HT's, residential and CLL, CELCiS and the Scottish Government.
- . 11 Social Workers have applied for funding for our Care Experienced CYP focused on improving their wellbeing, attainment and achievement, including the creation of a study space and attending community clubs and activities such as equine therapy and swimming lessons.

E.P. 2.3 Ensure that all youth work is delivered at low or no cost to support reduction in child poverty and increase accessibility and E.P. 2.4 Deliver the requirement of the child poverty act through the local action plan developed with community planning partners

Communities and Lifelong Learning Youth Work programme is now fully operational for 2019/2020, and there is a youth work offer from age 8 to 18 in all school clusters. All youth clubs are offered at low or no cost, with programming and reviewing planned with the young people. Attendance in all of the youth clubs are at a very high level.

A very successful Midlothian Young People Awards Ceremony took place in September with over 50 young people being nominated, celebrating the contribution and achievements of young people. Schools have made good progress in taking into account the recommendations made by the Child Poverty Action Group, particularly in relation to the cost of the school day. Work is ongoing to embed consideration of the cost of the school day in the life and work of

our schools and evidence of progress made will be reported within individual school PEF and Standards and Quality reports June 2020.

Council Strategic Priority Reducing inequalities in health outcomes

Education Service Priority 3 Improvement in children and young people's health and wellbeing

E.P.3.1 Increase the availability of Early Learning and Childcare for 2 year olds

Good Time to Be 2

An ongoing campaign to raise awareness about the opportunity for 2 year old places in ELC continues to ensure that we have families who take up this offer. The ELC service has introduced discretionary funding criteria, following a consultation with representative populations of parents, which means that discretionary funding will be targeted at children "in need" (CYP Act 2014). This criteria was introduced in September 2019 meaning that families that are above the income threshold could now be approved for the funding if they meet one or more of the identified discretionary criteria. By the end of Q3, a total of 121 eligible 2 year olds have accessed a funded place this year. This figure is slightly above the take up from last year (2018/19 Q3 was 115 children) but we expect it to continue to rise over the next quarter with the introduction of the discretionary criteria and our communication strategy.

Expansion

The council has now completed the fifth phase of piloting expanded hours places and by the end of this quarter, 1,205 expanded hour places were available in Midlothian. This works out to be 43% of the places available which is slightly above Scottish Government expectations (40% in August). Overall the expansion plan will deliver 17% more places than the projected population of entitled children in 2020/21. This overprovision allows flexibility and choice for parents, for more children coming forward than expected (including children from other local authority areas), children taking up places in a different learning community to the one they live in.

Projects of note which have just opened or are opening shortly include Vogrie Outdoor Early Learning and Childcare Setting, Scots Corner Early Learning and Childcare Setting and a new ELC setting at St David's PS. Vogrie Outdoor ELC is the Council's first fully outdoor nursery and has received considerable national and international interest. The ELC provision at Scots corner is developing in partnership with the MoD and this unique setting will work closely with families to develop our family learning approach and areas of practice in supporting Armed Forces families throughout their early learning journey and beyond. The setting will open in February 2020. The development of the ELC and the partnerships that have enabled it to progress are excellent examples of the Armed Forces Covenant in action in Midlothian. The ELC provision at St David's is in a refurbished area of the school with access to a newly created outdoor area. This will provide an additional number of places in the Dalkeith area and this setting will also open in February.

E.P. 3.2 The majority of young people with ASN/LAC are offered appropriate assessment which is timely and appropriate.

The LAC EP post is improving the level of engagement with and support for our young people (LAC). A further report on the impact of this post in improving outcomes for our young people (LAC) will be reported June 2020.

E.P. 3.3 Achieve attendance targets Primary to 95% overall and secondary to 91.5% with a reduction in unauthorised and unexplained absences

The overall attendance rates for Primary and Secondary schools academic session 2018/19 were similar to the previous session. There is an ongoing trend of improvement for some primary schools both in terms of reaching the Midlothian target of 95% and improving attendance figures even if the target is not yet reached. Common themes within primary schools where there has been improved attendance over the past four years have been identified and good practice share widely to allow others to put strategies in place. A range of interventions have been put in place by Secondary Schools to target key areas for improvement with some evidence of success.

The education service has introduced a more rigorous approach to monitoring and tracking attendance at individual school level. Workshops have been held to give advice and practical help to schools to target attendance. Joint work between the Educational Psychology Service, the virtual HT for LAC and Children and Families is underway to support the school attendance of children who are looked after through developing a new service comprising three additional members of staff for Looked After Children with attendance below 50%.

To increase pupil and parental awareness and involvement a design competition for a leaflet for parents on the topic of non-attendance at school and the impact of this has been won by a P7 pupil. 20,000 copies of the leaflet will be reproduced and distributed across Midlothian schools and health centres. Impact of this should be seen through pupil and parent surveys.

E.P.3.4 Reduce exclusions primary to below 15 per 1000, secondary to below 40 per 1000 and care experienced exclusions only in exceptional circumstances and following discussion with ASG Manager

The secondary school exclusion rate per 1000 has significantly reduced with the current picture looking very positive in relation to below 40 per 1000. The rate for primaries has also reduced in line with the target.

The overall figure (secondary and primary) for session 2019/2020 to date is 7.75 per 1000 which is well on track to meet the target.

E.P.3.5 Support schools to implement a range of universal mental health initiatives as part of the Midlothian Big Lottery funding

The Headstrong programme is currently being rolled out across one locality in Midlothian with a view to extending this progressively across the remaining areas. Headstrong is a mental health awareness programme that is delivered to P7 children and sees collaborative working between school nurses, education, educational psychologists and children's services staff. Following the positive introduction of the programme, 10 primary schools have now signed up to the Headstrong programme which comprises approximately 350 children.

Council Strategic Priority Reducing inequalities in economic circumstances

Education Service Priority 4 Improvement in employability skills and sustained, positive school leaver destinations for all young people

E.P. 4.1 Improvement in employability skills and sustained positive school leaver destinations for all young people

The latest positive destinations information showed 1 in 3 Midlothian school leavers going into Employment this is 10% higher than the National rate. Although the gap is closing the number of leavers going into Higher and Further Education is below all comparators. Information on the 2018/19 leaver destinations will be available in Q4.

There are currently 98 modern apprentices on our apprenticeship programme, including 55 on Midlothian Child Care as part of the early year's expansion. In year one of the Foundation apprentice offer, there are 44 young people engaging in this programme. In the Employability Fund, there are 8 participants in the sector based academy which is a full time 6 week programme for learners who were previously unemployed. This programme provides them with learning, work experience and a guaranteed job interview. We have secured funding for 20 places for Sector Based Academies this year.

Challenges and Risks

Embed the changes to Higher qualifications: There is a risk that Higher results will be affected next year as a result of new SQA Examination arrangements for Highers at S5 and S6. This will need to be mitigated through close monitoring of pupil progress in schools and work with Curriculum PT and SQA coordinators to gain intelligence of any issues around changes to coursework and the effect of increased exam content.

Ensuring good financial management and real-time information to ensure spending is accurately forecast and monitored within the year at both school and central points.

Further reduction in Devolved School Management (DSM) for schools which was implemented from April 2019 which will further reduce teacher numbers. This will impact on the choices for curricular options in Senior phase at Secondary schools and on absence cover.

Ongoing low uptake of Music instruction which could mean further financial issues going forward for the education budget if as predicted we continue to have a shortfall in income.

Reduction in central staff to ensure that schools are improving outcomes for learners and possible Inspection being graded poorer.

Ensuring the reduction in Communities and LLE (now merged and called Communities and Lifelong Learning) still meets the statutory requirements of delivering an adequate and efficient service.

Rate of demographic growth particularly in the early years and primary school rolls. Keep on track with the learning estate strategy across the council which is challenging due to less staff.

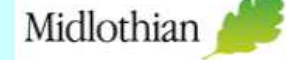
Ongoing work to prepare for the implementation of 1140 hours by 2020: One of the major challenges of the expansion will be the recruitment and training of sufficient staff, by the Council and also across our partner providers, particularly as all other local authorities will be doing the same at the same time.

The population projections used by Scottish Government differ from the populations projections used by the Council when submitting our financial forecast in 2017. Consequently, the Council will receive less funding from Scottish Government than was expected. Challenge will be to align delivery model with funding received.

Full implementation of the new Education (Scotland) act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the NIF as new reporting measures come into force.

The potential impact from Brexit could affect employability funding which supports elements of Education especially the third sector.

Education



Successes and Challenges

| Corporate Performance Indicators (latest) | | | | |
|---|------|-----|-----|--|
| ● 2 | ✓ 11 | ⚠ 0 | 📊 6 | |

| Service Plan Actions (latest) | |
|-------------------------------|------|
| ⚠ 0 | ✓ 15 |

| Service Plan PIs (latest) | | | | |
|---------------------------|-----|-----|-----|--|
| ● 4 | ✓ 4 | ⚠ 0 | 📊 1 | |

| Service Risks (latest) | |
|------------------------|--|
| ⚠ 7 | |

| Corporate PIs Off Target as at 31st January 2020 | |
|---|-----|
| PIs | ● 2 |
| <p>% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)</p> <p>Percentage of complaints at stage 1 complete within 5 working days</p> | |

| Service Plan Actions Off Target as at 31st January 2020 | |
|---|-----|
| Actions | ⚠ 0 |
| <p>No Actions Off Target</p> | |

| Service Plan PIs Off Target as at 31st January 2020 | |
|--|-----|
| PIs | ● 4 |
| <p>Improve Primary School attendance</p> <p>Improve Secondary School Attendance</p> <p>Percentage of Midlothian Care Experienced school leavers progressing to positive destinations</p> <p>Continue to work towards a three year pattern of 95% Sustained Positive Destinations and reduce unknowns to under 100.</p> | |

| High Risks as at 31st January 2020 | |
|--|-----|
| Risks | ⚠ 1 |
| <p>6 Risks at Medium and 1 at High</p> <p>School Capacities/Catchment Areas/Demand for Pupil Places</p> | |

| | |
|---------|-----------------------------|
| Key PIs | ● Off Target |
| | ✓ On Target |
| | 📊 Data Only Indicator |
| | ⚠ Data is not yet available |

| | |
|-------------|-----------------------------|
| Key Actions | ⚠ Off Target |
| | ✓ On Target/Complete |
| | ⚠ Data is not yet available |

| | |
|---------|-----------------------------|
| Key PIs | ● Off Target |
| | ✓ On Target |
| | 📊 Data Only Indicator |
| | ⚠ Data is not yet available |

| | |
|-----------|-----------------------------|
| Key Risks | ⚠ High Risk / Medium Risk |
| | ⚠ Data is not yet available |

Finance and Integrated Service Support Performance Report Quarter Three 2019/20

Cabinet
Tuesday 3 March 2020
Item No.5.11

Midlothian 

Progress in delivery of strategic outcomes

Finance and Integrated Service Support continues to have a strategic focus on securing the financial sustainability of the council, strengthening financial management together with nurturing a highly motivated and effective workforce. All of which are central to the achievement of the Council's priority outcomes and delivery of services to a growing county.

The key activities which support this are:

- a) The delivery of the Council's Medium Term Financial Strategy (MTFS) incorporating Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy together with the development and implementation of a comprehensive Change Programme;
- b) The Workforce Strategy and the Service Workforce Plans;
- c) Delivery of the Integrated Service Support review, reducing the overall cost of providing the Finance and Integrated Support Services and ensuring the service is delivered within the approved budget.

These are supported by:

- . The Digital Strategy and Digital Learning Strategy
- . The Procurement Strategy and Contract Delivery Plan

In their annual report for 2018/19 EY recognised the substantial progress that had been made in addressing the recommendations from previous years which contributed to an improved amber rating for financial management. The EY report reinforces that there is further work to do particularly to improve the longer term financial sustainability of the council. EY made eight recommendations and these are being taken forward by officers across the council.

Growing Council

Population growth in Midlothian over the next 10-15 years will see Midlothian become the fastest growing Council in Scotland. 0-15 population increase, projected at 20% and 75+ population increase projected to increase by 100% between 2014 and 2039.

This brings the opportunity to support the Council vision of being 'A Great Place to Grow'. As a growing Council this brings the opportunity to redevelop parts of Midlothian, improve infrastructure with a focus on area targeting, improving economic opportunities, improving education and health outcomes.

This growth creates the opportunity to meet the housing need with 25% of new homes being built in the affordable housing bracket, in addition to the expansion in Council House building. This construction will directly support employment in construction and will see a steady increase in the volume of Council Tax received over time.

The approved, Capital Strategy sets out infrastructure required to meet those demographic pressures and includes the financial contributions Midlothian will make to the Edinburgh and South East Scotland City Region Deal.

Continued Service Transformation

The Continued significant transformation of service delivery is allowing services to be provided within the reduced budget available. As finance and ISS transitions to be part of the new corporate solutions service, services will continue to be reshaped, business processes reviewed and adapted to embrace technology solutions including the continued adoption of automation. Following Councils endorsement of pursuing shared services with Scottish Borders Council, work is underway with colleagues in Scottish Borders Council with the objective of bringing forward proposals to both councils.

1: Financial Strategy

The core objective of the Financial Strategy is to secure the Council's financial sustainability during an ongoing period of financial constraint coupled with acute service demand pressures and increasing customer expectations.

The Financial Strategy is not only about balancing the budget, it provides a means to ensure as far as possible that the limited resources available to the Council are targeted on delivery of improved outcomes, particularly against the key priorities of:-

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

The Financial Strategy is central to ensuring that the resources available to the Council is directed towards the priorities set out in the Midlothian Single Plan.

Achievements

- a) Successful recovery of the £3 million projected 2018/19 budget overspend. Positive outcome for the 2018/19 End of Year Financial reports an underspend of £495,000 which was achieved by everyone working together, demonstrating strict financial discipline. The action taken to address the overspend was also noted positively in the Best Value Assurance Report;
- b) Successful completion and submission of the 2018/19 audited accounts in accordance with the statutory deadline with an unqualified audit opinion;
- c) Completion of Quarter two 2019/20 Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery actions to arrest the projected in year overspend within services;
- d) Update on the Medium Term Financial Strategy 2019/20 to 2022/23 presented to Council 1 October 2019 which provided an update on the progress of the recommendations since the last report on 25 June 2019, and which has been delegated to the Business Transformation Steering Group to develop the next phase of the strategy and identify further measures to address the remaining budget gaps for 2021/22 to 2022/23.

2: Workforce Strategy

The purpose of the Workforce Strategy is to ensure that Midlothian Council continues to have a workforce that is able to deliver positive outcomes for the people of Midlothian. It sets out an approach to supporting, developing and reshaping the workforce now and in the future in response to changes whether as a consequence of national or local issues. It is underpinned by the Council's values and vision.

The Workforce Strategy is important as it outlines the organisation's approach to articulating how workforce issues will be managed to ensure the Council has the people and skills to manage change and deliver service.

The strategy will ensure we have the right people at the right time and who have the right skills, knowledge and attitude to provide services confidently and competently.

Achievements

- a) Workforce Strategy update report submitted to December Council meeting outlining the progress made to date;
- b) Following a year-long pilot, the Council's submission for Equally Safe at Work accreditation was made in December 2019;
- c) Successful implementation of Assessment Centre for the post of Chief Officer Place and Chief Officer Corporate Solutions;
- d) Revision of the Flexible Working policy and Code of Conduct to ensure policies continue to meet best practice;
- e) Continuation of a rolling programme of Mentally Health Workplace training for Managers;
- f) Participation in the international White Ribbon Campaign including training from the Director of White Ribbon Scotland and ten members of staff taking the pledge to play their part in eradicating violence against women and girls;
- g) Successful implementation of the a robust programme of activities to celebrate 16 days of activism;
- h) Completion of the Wellness@Midlothian work plan for 2020;
- i) Strong focus on continuing work with service managers within areas with high absence levels, advising on specific interventions;
- j) Updated and new modules continue to be uploaded onto the Council's e-learning platform, LearnPro;
- k) Updated and new guidance notes continue to be uploaded onto the online HR portal;
- l) Continue to work with teaching trade unions to harmonise our people policies with those applicable to local government employees; and
- m) Committed to the Veterans Guaranteed Interview Scheme to ensure we continue to support those leaving the Armed Forces fulfil their potential in civilian life.

3: Digital Strategy and Digital Learning Strategy

The Digital Strategy ensures that the ICT infrastructure and facilities are fit for purpose and that they effectively and efficiently underpin delivery of Council Services and align with the Single Midlothian Plan and the National ICT Strategy for Scotland.

Midlothian's Digital Learning Strategy is central to the Council's aim of delivering a world-class education system. It is closely aligned with Scottish Government's policy and advice on digital learning and it also articulates with key national and local priorities.

Midlothian's strategy covers 4 key aspects associated with learning in the digital age: Curriculum, learning and teaching; Leadership and professional learning; Digital participation and Infrastructure

Achievements

- a) Property Programmes: commissioning and/or decommissioning of a number of sites including internal redesign and configuration, along with work across the whole School estate at Hopefield, Sacred Heart, Woodburn (Ph2), Mayfield (Ph3) and all the additional requests for Early Years expansion (Vogrie, Scott Corner and others) to support the wider Property and School programme;
- b) Digital Enabled projects: a number of new Business Applications have been implemented and these continue to improve the overall Digital end user customer experience, Leisure Management, Online School payment, Cashless Catering. The Customer Services e-platform being another key building block in the overall customer journey;
- c) Digital Strategy Group has prioritised and aligned Council programmes / projects to the wider Digital Strategy, Digital Learning Strategy and National Transformation Programme (Local Government Digital Office);
- d) Continued Asset Management and Investment in Digital Foundations infrastructure and associated services – Replacement of digital assets continues across the Corporate and School estate to improve the end user experience and reliability of aging assets;
- e) CyberSecurity resilience: number of improvements made to the Council Cyber defences resulting in four new firewalls and the regular review and maintenance of ongoing threats and risks. Currently starting to implement Scottish Government CyberSecurity action plan. Compliance: Preparation and Planning of for PSN accreditation – April 2020;
- f) Working with the Digital Office to manage a Digital Maturity Exercise on behalf of the Midlothian Council management team, findings and summary to be shared with Corporate Management Team; and
- g) Business Information and Analytics: introduction to new platform as a service in partnership with NSS, deployment of Tableau Dashboards (Investing in our Workforce, Complaints, Education and Health & Social Care).

4: Other Service Improvements

- a) ISS delivery plan is in place to deliver the £1.1 million savings target for the current financial year. Current projections indicate an in year shortfall against this target which is mostly offset by strict vacancy and cost control. Overall at quarter 3 the service projects a small overspend of £21,000 (0.2%);
- b) Purchase to Pay
 - . Following the successful pilot of e-invoicing phase 1 of the roll out has been completed onboarding a further five suppliers
 - . Invoice Approval complete for:
 - o Adult Social Care (non-care) and Occupational Therapy
 - o Midlothian House (except HR)
 - o Property Maintenance Pilot (Servest Atalian AMK Ltd)
 - . Purchasing Card – Lodged/Virtual Card pilot complete at Newbattle HS kitchen for one supplier
 - . E-Forms – Supplier Changes Check and Purchasing Card Application now live
- c) Sales to Cash
 - . Quick import complete for Music Tuition, Housing Repairs and Social Care Non-Residential invoices
 - . Quick import complete for customer creation
 - . Analysis and revision of product codes ongoing
- d) Finance Transactions
 - . E-Forms for GL Chart of Accounts requests (creations and changes) live
- e) Integra Making Tax Digital testing completed (live early January)
- f) Migration of Condeco to Legend complete
- g) Mosaic – completion of workflows for RCRM
- h) Public Records (Scotland) Act – Progress Update Review 2019 - Recognition from the PRSA assessment team of the progress with the Records Management plan, Midlothian's commitment to our records management obligations and the ongoing work to bring all elements into full compliance.

Challenges and Risks

Financial Sustainability

Given the continuing challenging grant settlements, representing a real terms reduction in core funding together with the impact of a rapidly growing population and greater demand for services, the Council has shifted to a Medium Term Financial Strategy. This complements the existing forward plans for HRA, Capital and Reserves. Delivery of savings plans, both within the MTFS and relating to previous slippage is key and this needs to be monitored closely. Values attached to proposals in the MTFS are being reviewed further to ensure they sit correctly within a detailed delivery plan which can be reflected in the final 20/21 budget. It is important for the Council that the measures in the MTFS are fully developed (where necessary) at pace and also proceed to implementation at pace.

UK Decision to leave the EU

All Council services have been kept abreast of the risks associated with the UK leaving the EU and in particular the risks for a no deal scenario. Services have been directed towards UK Government guidance on how to prepare for a

no deal and have been tasked with assessing the potential impact and identifying appropriate risk responses. A Council Cross Service Brexit Working Group has been set up in preparation for a potential No Deal exit from the European Union.

1: Financial Strategy

The need to continue to strengthen financial sustainability and financial management by:

- a) Continue work on developing cost projections and savings proposals to update the Financial Strategy for 2020/21 to 2022/23 and complete the 2020/21 Budget;
- b) Prepare financial monitoring reports for Quarter 3 and continue to work with budget holders to maintain effective control over expenditure and with Heads of Service to develop plans which address and mitigate against overspends;
- c) Work to develop cost projections and the implementation of any additional saving measures to update the Medium Term Financial Strategy won't be until after the government grant settlement is announced;
- d) Continued financial support for the Change Programmes and delivery of savings measures. Help shape and lead all strands of the programme, continue to revise savings profiles. Oversight of investment to support transformational change and the assessment of bids against the criteria used for the Capital Receipts Scheme;
- e) Review of the Capital Strategy and the affordability of investment plans principally to reflect the ongoing review of the Learning Estate Strategy;
- f) Continue to strengthen financial stewardship in a climate of reducing budgets and increasing service pressure;
- g) Review and update financial directives and associated documentation;
- h) To ensure that the Capital plan and asset management board provides adequate scrutiny and oversight of capital projects to ensure projects are delivered as planned and so, minimise reported slippage in the capital plan.

2: Workforce Strategy

Alongside the Medium Term Financial Strategy 2020/21 to 2022/3 we will continue to implement the Workforce Strategy 2017-2022. This includes a focus on the identified themes over the next five years. The Service Workforce Plans will need to be updated to align to the MTFS, the new leadership structure and detail the projected workforce actions over the medium term.

- a) Identifying alternative service delivery approaches and the impact on service delivery with pressure on available resource;
- b) Securing the improvement in flexibility and productivity throughout the workforce;
- c) Continued development of the Workforce Strategy action plan;
- d) In light of the implementation of the Senior leadership review revisions to the F&ISS workforce plan are no longer appropriate. A new service workforce plan and associated actions will be required for Corporate Solutions which also reflects the Medium Term financial Strategy (MTFS);
- e) Continue to support our leadership community so that they are able to perform to a high standard and deliver on the Change Programme;
- f) Promoting compliance with our policy on the use of agency workers;
- g) Ensuring the adoption of the revised Business Travel and Subsistence Policy across services, which brings a shift from the use of personal vehicles to pool electric cars;
- h) Maintain attendance levels (2017/18 average days lost 7.5 which ranked the Council 2nd best in Scotland) supporting service areas with high or increasing absence levels to deliver interventions to support their service workforce strategies.

3: Digital Strategy and Digital Learning Strategy

- a) Increased threat of cyber/security attacks, e.g. denial of service, ransomware/hackers continues to be an ongoing challenge to mitigate risk and minimise service disruption;
- b) Securing, maintaining Digital skills and experience across the Digital Service teams in order to be able to respond, deliver and protect the organisation;
- c) Service Restructure: this will have a direct impact on a number of underlying digital services and plans are being put in place within the associated work plans to address this. (Business Applications, HR & Finance, file and folders – new structure & permissions, phone system & website);
- d) Maintaining the integrity and compliance of Public Services Network (PSN) ensuring that the Digital Estate and associated technologies inclusive of Business Applications are all up to date and pass rigorous penetration testing which is currently taking place;
- e) Ensuring sustainable investment in digital assets at a time of financial constraints and reduction in resources including the Asset Management Programme:- Microsoft Exchange/Office 365 / Windows 10 upgrade is currently in the preparation and planning stage. Additional Communications and plan to be shared with Directors, Chief Officers and Service managers;
- f) Regulatory changes proposed will impact on Council activities if not planned for – for example New Data Protection laws (GDPR) and other compliance requirements such as Payment Card Industry Data Security Standard (PCI-DSS);
- g) Pursuing the transformation of and innovation in service delivery by pursuing digital opportunities, including automation, artificial intelligence and Introduction of new ways of working supported by modern technology solutions etc.

h) Securing a replacement for the end of life Customer Relationship Management (CRM) system which is central in transforming the customer journey.

4: Procurement

- a) Maintaining service provision in response to a significant staff turnover in the team;
- b) To deliver and demonstrate savings through procurement by continuing to review and monitor performance;
- c) Completing the Purchase to Pay project;
- d) As the next stage of the Council's procurement journey, and similar to most other Councils the aim is to deliver a robust contract and supplier management tool by rolling out guidance and training to contract owners.
- e) Progressing a review of the procurement arrangements across the council including exploring options for joint working with neighbouring councils.

5: Service Improvements / Delivering Excellence

- a) Delivery of the Change Programme including the final elements to achieve the ISS savings target and in particular the Integrated Service Support Savings target for 2019/20 of £1.1 million;
- b) Purchase to Pay - Managing transitional arrangements for processing invoices and for Invoice approval, improving 100% first time data capture difficult due to variety and quality of invoice layouts/images;
- c) The impact of Interim Management arrangements on the progress of transformational work; d) Completing low risk Internal Audit recommendations within available resources.

Emerging Challenges:

The emerging challenge is to increase the pace in which change and improvement is being delivered, ensuring that there is clarity on priorities and that strategic outcomes are clearly defined and articulated. Maintaining forward momentum amid a period of structural change.

Assessing the Government grant settlement and addressing the remaining budget gap leading to the delivery of a balanced MTFS covering the next 3 years which will support the delivery of a balanced budget for 2020/21.

Finance & Integrated Service Support



Successes and Challenges

Corporate Performance Indicators (latest)

4 9 0 6

Service Plan Actions (latest)

1 26 0

Service Plan PIs (latest)

2 1 0 3

Service Risks (latest)

12

Corporate PIs Off Target as at 31st January 2020

PIs 4

Performance against revenue budget

% of invoices paid within 30 days of invoice receipt (cumulative)

Average number of working days lost due to sickness absence (cumulative)

% of internal/external audit actions progressing on target.

Service Plan Actions Off Target as at 31st January 2020

Actions 1

Achieve contract delivery targets set out in the Contract Delivery Plan

Service Plan PIs Off Target as at 31st January 2020

PIs 2

Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)

Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)

High Risks as at 31st January 2020

Risks 2

10 Risks at Medium and 2 Risks are high

DS - Compliance - Regulatory, Contractual and Legal

DS - Computer Business Continuity Management


Key PIs
 Off Target
 On Target
 Data Only Indicator
 Data is not yet available

Key Actions
 Off Target
 On Target/Complete
 Data is not yet available

Key PIs
 Off Target
 On Target
 Data Only Indicator
 Data is not yet available

Key Risks
 High Risk / Medium Risk
 Data is not yet available

Property and Facilities Management Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

Place is where people, location and resources combine to create a sense of identity and purpose, and are at the heart of addressing the needs and realising the full potential of communities. Places are shaped by the way resources, services and assets are directed and used by the people who live in and invest in them.

A more joined-up, collaborative, and participative approach to services, land and buildings, across all sectors within a place, enables better outcomes for everyone and increased opportunities for people and communities to shape their own lives.

All those responsible for providing services and looking after assets in a place need to work and plan together, and with local communities, to improve the lives of people, support inclusive growth and create more successful places.

A collaborative, place based approach with a shared purpose to support a clear way forward for all services, assets and investments which will maximise the impact of their combined resources.

The vision for Property and Facilities Management continues to be one of the delivery of major projects, transforming service delivery and exploring alternative delivery models. These are supported by:

- . Medium Term Financial Strategy/Change and Transformation Programme
- . The Council's Financial Strategy
- . The Council's Capital Strategy (Including Housing Revenue account)
- . The Learning Estate Strategy

Midlothian Council is addressing the demographic growth and the future demands of a growing and ageing population by maximising its use of assets, whilst changing service design and delivery through a Transformational approach, where we become more efficient and at the same time deliver changes to improve the way we work, the services we deliver and the quality of life experienced by local people.

These changes are evidenced in the delivery of new affordable homes, new schools, improved positive destinations for school leavers and major projects and partnerships with Third Parties to maximise returns from our land and property portfolio.

The focus for Property and Facilities Management is to address the above through:

- . Maximising the utilisation of the Council's property and land portfolio including progressing sites for the building of additional Social Housing.
- . Rationalisation of the Council office and depot estate to a modern fit for purpose portfolio operating from the minimum number of buildings utilising flexible ways of working whilst retaining a customer focus.
- . Deliver a learning estate programme to deliver Education's vision of centres of excellence and a world class status for facilities which support and enhance this aim.
- . Move towards an asset management plan identifying planned preventative maintenance regimes for properties similar to those operated in our PPP contracts.
- . Review Building Facility Management Services including the development of Integrated Facilities.
- . Introduce renewable sources of energy production to reduce utility costs and the carbon tax including utilising available energy for district heating.
- . Optimise the use of Property assets including industrial estates.
- . Seek commercial opportunities and trading with a wide range of organisations including private and public sector partners.
- . Explore opportunities for partnering arrangements with public and private sector organisations.
- . Deliver and promote healthy nutrition and expand non-core catering services.
- . Redesign service level agreements between facilities services and their clients to ensure service needs are maintained but at a realistic and efficient level including sharing janitorial services between Primary School clusters.
- . Review management services with a view to amalgamation where similar disciplines cover a range of functions.

The following successes were achieved by the services:

Sport and Leisure

The first ever Regional Walking Netball tournament took place at the Oriam, Edinburgh. Seven teams took part and the Midlothian Hotshots team came up tops winning tickets to the first Sirens netball game in Glasgow in March 2020.

The Active Schools team worked with Dalkeith Tennis club and the Lawn Tennis Association to offer tennis for children over the October holiday break. Ages from 4 to 7 years and 8 to 11 years attended these sessions.

Active Schools in partnership with Cheer Evolution launched a new cheerleading club at Lasswade Primary School for P4 to P7 in October. Due to popular demand, Active Schools added a new P1-3 Cheerleading Club in December.

Active Schools Midlothian are working with Yoga partners to offer Children & Family Yoga Sessions. Yoga can help with coordination, agility and injury prevention. The sessions are being held twice a week and research has shown that children who practice yoga can:- Perform better at school,- Be more calm in class, Improve concentration levels, Be more compassionate and caring with peers and help Improve sleep patterns.

GP practices in Midlothian have agreed to come on board with a new scheme to recommend Ageing Well activities to patients who would benefit from getting more active and meeting new people. The "fit-scription" pads are available in all GP practices now with details of all Ageing Well walking groups and contact details to find out more about Ageing Wells other activities.

Sport and leisure Ageing Well walking football in Midlothian held its seventh annual Player of the Year award last week at Loanhead Miners Club.

A New Age Kurling Tournament took place this quarter at Newbattle Community Learning Centre with players taking part from Penicuik, Lasswade, Gorebridge, Rosewell and Newtongrange.

A new walking group started in the Mayfield area of Midlothian. The walk will take place every Wednesday morning from 11 am.

Tonezone Memberships for quarter three was 5,281 which has increased by 130 members since the previous quarter. Promotion for tonezone during November and December included a £5.00 joining fee and a 12 days of Christmas for £12.00. The uptake of the Christmas promotion was 202 people.

Tonezone November joining was 143 and December join was 120. Totalling 263 new members.

Building Services

Building Services along with Property Assets are working with other housing developers to secure the affordable element for delivering new build housing for Midlothian. Negotiations have been completed with Bellway Homes and Barratt Homes who are now seeking to progressing further sites.

Missives have been entered with Barratt Homes to purchase 21 pre-constructed houses, which will be available in 2020. Further negotiations are ongoing with other developers at this time.

Grant Funding of £511,345 from the External Window Insulation Scheme (EWI) has been allocated and completed within the Ladywood area of Penicuik. Further grant funding of £544,644 for 2019/20 EWI has been allocated to the Cameron Crescent area of Bonnyrigg work is currently ongoing.

Scottish Government award of a grant of £941,000, payable over the financial year 2019/20 and 2020/21 in connection with Solar PV, Air Source Heat Pumps, and Battery Storage solutions in up to 182 Council properties. Project at early stages.

Lawfield Primary School extension outline design and costs have been negotiated and agreed with the PPP provider. Works have since started on site.

Modular Units at Burnbrae Nursery, Danderhall Nursery, Mayfield Nursery, Lasswade Primary and St. David's Primary have all been handed over and are now operational.

Facilities Management

The Facilities team were successful in completing the October holiday works programme in schools.

The team provided a quick response to the norovirus outbreak within ten schools.

Appointment of the Senior Facility Co-ordinator was made in October.

Parent pay, the schools online payment system is now operational in all High Schools as of quarter 3.

Work placement student at Newbattle Kitchen has been appointed to a permanent position with the Catering Team after a successful recruitment process.

Although the Catering Services Manager post is currently vacant and in recruitment, the Spring menu has been introduced to all Primary Schools and Nurseries and has been implemented well.

PPP 1 Land renunciation raised, to carve out area of land, allowing expansion of Woodburn Primary School. Ongoing increased income due to new synthetic turf pitch.

PPP2, Lawfield Extension construction works ongoing with programmed completion end of January 2020.

Land renunciation raised, to carve out area of land, at Gorebridge to allow the council to build a standalone nursery.

Newbattle Campus received the certificate of completion of End of year defects issued by Independent tester. Certifying snagging matters identified at the end of the 12 months Defects Liability Period and recorded in the End of Years Defects snagging list have been completed.

Property Assets

Yards 1 and 2 and Site 10 at Mayfield Industrial Estate sold on 30th October 2019.

The former Cousland Primary School site was sold for residential development on 23 December 2019.

Additional resource last quarter has continued to make good progress with lettings, lease renewals and general property management and has provided support with other priority projects.

Challenges and Risks

Sport and Leisure

Sport and Leisure Services developed a staffing structure for the bottom up Cross Cutting Service Review which includes the removal of service management posts. Further challenges remain with the Medium Term Financial strategy and in addition the Mid Term Financial target of £300,000.

Plans continue with Halls and Pavilions savings within the leisure services to reach a budget saving of £100,000 for Services to Communities strand. Asset Transfer of Pavilions to communities is subject to public consultation.

Destination Hillend planning process has started, consultant appointments are being re-tendered. The Funslope tender has been awarded to Snowflex and it is envisaged that the Funslope will be in place within the next quarter.

Building Services

Continued challenges to reduce operating costs whilst maintaining frontline services and buildings. This will be addressed by reviewing all operational/procurement procedures and prioritising work allocations.

Delivery of Major works programmes with a small internal team against a rising market of costs and labour shortage as well as limited resource over the last few quarters.

Discussions are ongoing with planning and education in relation to planning issues about school provisions. Dialogue with Education colleagues continues to provide solutions to the Learning Estate Strategy and Capital Plan.

Facilities Management

Managing absence and vacancies in Cleaning Services has been challenging with the available resource and extra demands of an increasing learning estate in the last few quarters and this quarter during the October holiday and cover for General election.

Similarly in Catering, there have been a large number of short and long term sickness absence, many of whom are requiring active management through the Maximising Attendance policy. This has put a strain on the remaining staff resource.

Recruitment still continues to cause operational issues with the introduction of the nursery meals. There are now 26 nurseries providing a meal service. Existing catering staff have had to be used to deliver the service putting additional pressure on the school meal service. In addition, awaiting appointment of a Catering Service management has been a challenge for example when carrying out HMIE inspections.

Updating the allergen information and nutritional information continues to be a challenge.


PPP1, Reducing specification and costs of proposed Saltersgate Playground Works. Currently awaiting estimate from BAM. Completing furniture and equipment inventories and stock count concluded Saltersgate parking issues – proposal for additional car parking areas currently being costed. Adapting Saltersgate for pupils with more challenging needs. IGEM guidance compliance works required in Home Economics (Gas monitoring and automatic shutdown).

PPP2, Carrying out building work in an operational school on a restricted site at Lawfield Primary School.

Property Assets

The annual asset valuation requirements will be a resource and compliance challenge. Resource to carry out Asset management planning PIA for all operational properties by June 2020. Climate challenge with resource and budget available to establish base line information.

Property & Facilities Management

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 8 ? 0 ? 6

Service Plan Actions (latest)

▲ 1 ● 22 ? 0

Service Plan PIs (latest)

● 7 ● 21 ? 5 ? 4

Service Risks (latest)

▲ 3

Corporate PIs Off Target as at 31st January 2020

PIs ● 5

Performance against revenue budget

% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)

% of invoices paid within 30 days of invoice receipt (cumulative)

Percentage of complaints at stage 1 complete within 5 working days

Average number of working days lost due to sickness absence (cumulative)

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 1

Implement/set programme of office closures within Council Services

Service Plan PIs Off Target as at 31st January 2020

PIs ● 7

Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)

Tone zone retention rate (quarterly)

Overall satisfaction rate in registered Leisure Centres

Total square metres cleaned per hour

The percentage of properties achieving turnaround time of less than 20 days inclusive of homeless properties

Number of new build council houses (cumulative)

Progress of roughcast programme (cumulative)

High Risks as at 31st January 2020

Risks ▲ 0

3 Risks at Medium and 0 Risks are high

Key PIs

- Off Target
- On Target
- ? Data Only Indicator
- ? Data is not yet available

Key Actions

- ▲ Off Target
- On Target/Complete
- ? Data is not yet available

Key PIs

- Off Target
- On Target
- ? Data Only Indicator
- ? Data is not yet available

Key Risks

- ▲ High Risk / Medium Risk
- ? Data is not yet available

Midlothian Council Performance Report Quarter Three 2019/20

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.

The top three priorities for 2019-22 are:

- Reducing inequalities in learning outcomes
- Reducing inequalities in health outcomes
- Reducing inequalities in economic circumstances

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

The Medium Term Financial Strategy (MTFS) was approved by Council in June 2019. The public consultation visionary exercise supporting development of the MTFS highlighted the following key priorities for what Midlothian should be like in 2040!

- **A sense of belonging**
Pride in communities, working in partnership, transparency in decision making and accessibility in service provision.
- **A balanced infrastructure**
Manageable housing numbers, vibrant towns, protected green spaces, a clean, carbon neutral environment and improved community transport.
- **Learning and working together**
High quality education and training, jobs close to where people live, a main provider of local food production, maximising technological solutions.
- **Intergenerational opportunities**
Reimagined older people services, being able to grow old in the one community, with support and good access to health and social care.

In addition to the visioning exercise the following key themes were explored as part of the consultation programme:

- **Theme 1: One Council - Working with You, For You** - is underpinned by a commitment to deliver a one council strategy which reduces silo working within services, increases cross party working at a political level and uses holistic approaches which place individuals and communities at the heart of our work.
- **Theme 2: Preventative and Sustainable** - responds to Communities telling us strongly that they want to live in a clean, carbon neutral environment with protected green spaces and improved environmentally friendly community transport options.
- **Theme 3: Efficient and Modern** - recognises that Midlothian Council needs to adapt to change by doing things differently to get improved results and increasing financial sustainability by addressing inefficiencies.
- **Theme 4: Innovative and Ambitious** - recognises our ambition for Midlothian and to make sure it is a great place to grow, now and in the future.

Best Value

Key actions from the Best Value report are progressing including the progression of the Medium Term Financial Strategy and the ongoing implementation of rigorous financial discipline.

City Deal

The City Region Deal is emerging as a sound basis for regional level working between the six Councils together with key partners in the further/higher education, business, and third sectors. This is particularly relevant at a time when policies, plans and projects are being developed at national level. The expectation is that the intended Regional Growth Framework will ensure that the collectively agreed strategy to address key issues affecting the region in order to drive sustainable inclusive growth is both documented and promoted.

Senior Leadership Review

The next phase of the Senior Leadership Review is now complete with the appointment of Chief Officers and all appointments expected to be in post from 2 March.

Key Drivers for Change – ‘Making a Difference’



The key drivers for change were approved by Council on June 2019 and are now being implemented. A key focus is moving from silo-based working to holistic working which has also been the basis of the rationale for the Senior Leadership Review. Also approved by Council, we are focussing on moving from mixed performance to continuous improvement by refocussing the work of the Performance Team and renaming it the Continuous Improvement team to ensure that we are data-driven and improve performance based on information gathered. There are excellent examples of improvement across the Council and we are preparing to implement the Customer Service Excellence Standard. As we progress through to quarter 4, each of the drivers will be embedded across the Council.

Progress of Single Midlothian Plan Themes in 2019/20

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

The Adult Health and Social Care service continues to undergo ambitious redesign. The Midlothian Health and Social Care Partnership 2019-20 Strategic Plan outlines a major programme of activity focused on prevention and early intervention; planned support, treatment and recovery; and unplanned treatment and support. We are achieving this by changing the emphasis of our services, placing more importance and a greater proportion of our resources on our key values.

Integration: Midlothian Health and Social Care Partnership is progressing work to implement the ambitions of the Strategic Plan. Efforts to support people most vulnerable to health and other inequalities continues to progress. This includes specific programmes involving pregnant women who smoke, people living in homeless accommodation, people who use alcohol and drugs, carers, people/families who could benefit from welfare rights checks and others. In addition the Community Planning partnership work to tackle Type 2 Diabetes continues to progress well.

Several programmes of work are underway in order to best support people who are frail. The increasing prevalence of frailty is linked to our rapidly ageing population. People with severe and moderate frailty (3,500 people) accounted for 4% of Midlothian's population and 31% of unscheduled activity in the Royal Infirmary of Edinburgh in 2019. Midlothian HSCP and Midlothian GPs have been working together to improve the quality of care (health and social care) provided to people with frailty.

Local Planning Groups have prepared their action plans in line with the Partnership values: prevention, recovery, co-ordinated care, supporting the person not just focussing on the condition.

Inequalities: Health and Social Care services remain committed to contributing to reduce health inequalities. Local people, the third sector, public sector and private sector created a plan to prevent type 2 diabetes. This includes supporting people to be healthy, active and engaged in community life. Having a healthy diet and physical activity are important to reduce risk of type 2 diabetes but so are environmental, financial and social barriers, not just individual lifestyle choices. Actions we are taking forward include increasing capacity of weight management services, training on eating well and moving more as well as strengthening links between services to ensure people are in receipt of all the welfare support they are entitled to.

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continue to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. We await feedback on our Digital Maturity Assessment conducted in the summer. Our business intelligence and analytics project to deliver an integrated operational resilience dashboard is progressing slower than desired. We continue to progress the necessary and important data privacy impact assessment with the Council and NHS and seek support from Digital Services and Lothian Analytic Services respectively as we seek to automate (and ultimately virtualize) data supply. Our TEC Pathfinder project is progressing well. A Project manager has been recruited to support development further.

Learning Disabilities

Activity to establish positive Behavioural Support Services locally is making good progress and continues to revive support from all stakeholders. Work continues to progress plans in relation to housing, both short term by making best use of the property available and longer term by ensuring needs as considered as part of the Phase 3 Housing Programme.

Self-Directed Support

Recruitment progressing to the Practice Development Worker post. Once recruitment has been completed activity will be focused on setting priorities, and progression of the revised Implementation Plan.

Older People

Older people's services continue to develop and also to be challenged. Care at home delivers around 8000 hours a week but there are around 400 hours of unmet need of care at home each week. There are a number of initiatives ongoing to reduce the amount of unmet need. A piece of work underway to cross reference those waiting for a package of care with clients who have been identified on the frailty index to explore how we can support these individuals in a more proactive way. Discharge to assess continue to support people discharged from hospital in a more timely manner providing rehab where needed. The care home support team continue to support the care homes with all the care homes having either sustained good grades or improved grades. The commencement of care at home recommissioning is underway to develop a tender and contract that aims to increase the capacity for care at home and reduce timescales for those waiting for a package of care. Two staffing reviews have been completed –

one for the Extra care housing facility at Cowan Court and the other for the Rapid Response carers. The implementation of the new staffing structures hope to be in place by 1st April 2020. The Joint Dementia team is now fully staffed and managing an increasing number of complex cases and supporting people with advanced dementia in their own homes. Post diagnostic support is a highly valuable resource within the team and it is acknowledged to be part of the role of each professional in the team as well as the dedicated Post Diagnostic support workers. Plans are underway to hold a public consultation event for older people in April 2020 to provide information and seek feedback on older people's issues and experience of services and supports. A scoping exercise is being developed to assess the extent of people who are housebound requiring social engagement to reduce social isolation and loneliness – a number of initiatives are being explored including a “roaming model of day care”, increasing befriending opportunities and undertaking intergenerational work to reduce social isolation and loneliness amongst older people in Midlothian.

Carers: Since implementation of the Carers Act in April 2018, there have been considerable changes in funding, service demand, and duties on Local Authorities and Health Boards. VOCAL, Midlothian's largest carer service provider recently reported an 18% increase in referrals from new carers; 20% of these being for Parent Carers. There is significant demand for VOCAL services, and for other carer support delivered by other partners. VOCAL are approaching the end of their current 3 year contract which has had additional tasks added/shared by the local authority in response to new duties and responsibilities from the Act. In light of the significant legislative changes and new duties, changes in funding from the Scottish Government, and VOCAL nearing the end of their contract, it was agreed that wider consideration was needed of carer services and spend moving forward. A report was submitted to the Contracts and Commissioning Group to propose a one year extension to the current contract to allow time for carers, stakeholder and providers to be involved in consultation and a review of carer supports and service provision. This process will begin in Q3 2019/20, with an invitation to tender for services taking place in Q2/3 of 2020/21, new contracts beginning April 2021.

Mental Health: The Mental Health Strategic Planning group are developing the Mental Health Action Plan reflecting the priorities set out in the Midlothian Strategic Plan 2019-2022. Primary Care nurses are being rolled out in medical practices. Planning is underway for reviewing commissioned mental health and wellbeing supports currently provided by the third sector.

Adults with Long Term Conditions, Disability and Impairment: Work continues to develop a 1 year Physical Disability Action Plan to take forward actions from within the Midlothian Strategic Plan and issues identified at the Disabled People's Assembly. There is ongoing activity related specifically to sensory impairment which includes awareness training sessions for staff, the development of a third hearing aid maintenance clinic in Gorebridge (adding to Dalkeith and Penicuik) and Sensory Champions' direct referral pathway to Audiology.

Community Safety - Achievements

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

Justice Service

All teams are now present within the Number 11 Recovery Hub. A regular multiagency meeting at Number 11 where partners from the statutory and voluntary sector get together and discuss who will be leaving prison within the following three months has been introduced; this is to avoid people coming out of prison with no adequate resettlement plans and falling into crisis. Key staff in Midlothian Council are now provided with the names of individuals entering the prison system and release dates. This information is provided by the SPS.

Safe and Together continues to operate in Midlothian but there have been very few referrals to the Midlothian Families First project where staff can work with men involved in domestically abusive behaviour on a voluntary basis. There has been interest expressed by other professionals such as Health Visitors in referring to Midlothian Families First. A series of communication activities will then take place to raise awareness of the service.

Spring continues to go well and the involvement of Occupational Therapy has been very helpful in relation to moving women on in a positive way from the service.

The Community Justice Outcomes Improvement Plan has to be renewed by the end of March 2020 and a great deal of activity is planned. On 20th November a very successful Community Justice event was held. This included an address by the Chief Executive of Community Justice Scotland.

Substance Misuse

The Mental Health Team and MELD, the main third sector partner have both relocated to No11 and are fully operational in the building. MELDAP continues to lead work in developing responses to changing drug trends. The “drop in” clinic to offer patients who find keeping appointments challenging continues to be a success. This is a partnership with Nurses, Peers and Social Work. The aim is to keep the chaotic population engaged and reduce unused appointments. A dedicated Women's Peer Support Worker has been recruited in Midlothian. A Health Needs Assessment is also underway to make recommendations for future use of our treatment and support provision. The draft is in the process of being finalised by February/March 2020.

Road Services

The Roads team continue to make good progress in quarter 3 with the capital programme for carriageway and footway renewal/improvement schemes. Of the 33 individual schemes programmed, 23 have been completed by the end of Q3, representing a total of 4.55km and 2.90km of carriageway and footway resurfacing respectively.

Flood risk associated with the partially collapsed privately owned culvert carrying the Loanburn in Penicuik has been removed, following repairs to the damaged section undertaken during Q3 on behalf of the tenant. Service personnel continued to monitor flood risk during the repairs, and liaised with the works contractor to ensure that no flooding occurred due to the impact of the repair works.

A bid was successful for £863,000 of LEZ (Low emission zone) Funding from Transport Scotland. Funding has been allocated against 5 projects that must be completed and claimed for end of financial year.

Dalkeith High School have obtained their Cycle Friendly Secondary School Award.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Permanence and Care Excellence Programme (PACE): The PACE programme is continuing with a further four aims now identified as detailed below. The main driver for continuing with these further aims is to ensure that we continue to be ambitious in our future planning for those children and young people who cannot remain living with their parents.

Scottish Government and the Centre of Excellence for Looked After Children view the level of change and improvement for Midlothian's most vulnerable children as a great achievement and have requested that we continue to be part of the PACE programme, and continue to share our learning with other Councils. The independent evaluation of the introduction of the 2 week planning meeting evidenced the positive impact this small change in practice brought: 'earlier work with parents to discuss permanence, and set and agree care plans' & 'ensures clear permanence policy in place, providing clarity on responsibilities, deadlines and processes'.

The identified 4 further aims are:

Aim 1 – Children who are looked after at home for more than 2 years will have a looked after review looking at their whole period of time being looked after at home.

Aim 2 – Children who become looked after and accommodated will have a recommendation for Permanence (including a permanent return home) within 30 weeks of becoming looked after and accommodated.

Aim 3 – Children who have had recommendation for permanence away from home will have the decision ratified by the Agency Decision Maker within 14 weeks of the LAAC review recommended permanence.

Aim 4 – Court submissions will be lodged within 16 weeks of the Agency Decision Maker sign off.

With reference to Aim 2, in our first year we managed to refer 95% of accommodated children to a Permanence LACC Review. In our second year, this number dropped to 57%. The reasons for this drop off are varied but include: a baby being born 11 weeks prematurely and requiring to stay in hospital for a considerable period and a parent being admitted to a residential unit to detox. In summary, the delay in making permanence decisions for these children was unavoidable and in the large majority of cases entirely appropriate. Over the course of the two years and taking our aggregate percentage, we have managed to refer 78% of children to Permanence LAAC Reviews. Our permanence overview group (POG) continues to meet 6 weekly and we have broadened the remit of this group to consider those children waiting on section 11/kinship care orders.

Aims 1, 3 and 4 were all successfully achieved.

Going forward we have just begun discussions with CELCIS around agreeing a timetable to evaluate the decisions we took in 2017/18 to find out if they were the right decisions and to assess if the child/young person remains in the same placement and identify if there has been a positive impact upon the child's wellbeing.

Mental Health: The Midlothian Early Action Partnership (MEAP) project started in January 2019, to effect system change so that children, young people and young adults get timely and appropriate mental health support. The first year of the project has provided a learning journey, with opportunities to review and refine our approach to the project delivery. We have achieved several key milestones, which is summarised below.

We established the MEAP Steering Group, building a strong foundation of trust and respect between partners. We also recruited two project team members, namely the project lead and youth engagement officer. We commenced with three Tests of Change in January 2019, using a community-centred approach designed by Nesta, called the '100 Day Challenge'. This supported us to catalyse our efforts to test ideas around improving mental health and wellbeing for Midlothian's children and young people. As part of the wider project, Midlothian Sure Start is busy undertaking the Test of Change around embedding trauma-informed practice within primary schools. This will continue in earnest during 2020.

Partners undertook a scoping exercise for the larger mapping work, with support from consultants, which informed the tender specification for the commissioning of the mapping exercise itself. We have recently commissioned consultants Dartington, to carry out this mapping exercise.

In terms of an evaluation of the project, feedback from those who took part reported that relationships and connections between professionals have improved, the tests of change created more opportunities for cross-agency collaboration. Some young people and families have already reported feeling more included in decision-making processes through engagement and participation and feeling better able to influence the system; however, we have only touched the surface in this regard and we look forward to extending this to a wider population, through future Tests of Change. We have seen a small shift in planning and resources by CAMHS through taking a different approach to supporting kinship carers. This is a small yet significant step towards early and preventative action. Adults involved in the 100 Day Challenges and those attending training sessions have reported an increase in their confidence and knowledge, so that they can better support children, young people and families. To summarise, we have accomplished what we set out to achieve at this stage and have used our learning to update timescales and methods going forward. Our progress and learning to date supports our belief that our Partnership are in a strong position to deliver our objectives during the life course of this Early Action project. In order to ensure that the work MEAP is doing is not duplicated we are setting up a strategic wellbeing and mental health oversight group which shall ensure that all the different funding streams and work being undertaken across the community planning partnership around this area of work is set out in a plan with identified actions to take forward. The strategic oversight group shall have the responsibility of ensuring the plan is taken forward and to bring a progress report to the GIRFEC Board on a 6 monthly basis.

Participation: The Champions board and the participation of the children and young people with staff from the local authority and with partner agencies (SCRA, Police, Health, Education & 3rd sector) continues to be a success. The Champions project participation assistant has now successfully launched a monthly lunch club in each of our 6 high schools for care experienced young people. The recent launch of the Midlothian Corporate Parent Strategy and Plan 2020-2023 highlights ambitious targets within the plan that promotes our ethos to ensure all care experienced children and young people have access to the right support at the right time.

Kinship Care: Midlothian's Kinship Carers continue to be a key resource for children and young people who can no longer remain with their parents. Children's services remain committed to supporting kinship carers both financially and emotionally to ensure that all placements are offered the right support when needed. The recent PACE statistics for 2018/19 illustrate that the majority of children (70%) who are unable to live with their birth parents, were provided with a secure and stable setting through a kinship arrangement. This is in line with our policy direction to secure children within an extended family arrangement wherever possible.

Our annual kinship carer event was held on 21st November 2019. The presentation from the kinship carers was around raising the profile and understanding what it's like to be a kinship carer and what they provide for their children. The event was well attended by 12 kinship carers and staff across children's services and was collaboratively developed and run by 3 kinship carers and a member of staff from our family placement team. The focus of this event was to develop understanding of the emotions involved for both children and carers when a child is placed in kinship care and how children's services can then support these placements effectively through such a difficult transition. The meetings with CAHMS following a request at the 100 Day Challenge is one form of support that has been developed. Children's services staff benefitted greatly from the first-hand accounts of kinship carers and clear suggestions around what may be helpful to others in the future. Recommendations from this event shall be taken forward by the Family Placement Team and the monitoring and reporting of their progress shall be taken to the quarterly Strategic Kinship Care group.

Child Protection: At the end of Q3 reporting we had 55 children (25 families) on our child protection register which equates to 3.1 per 1000 of the population compared with the national rate of 2.9. This figure has increased from the last quarter and is slightly above the national average. Nationally there has been a 3% increase in the number of child protection registrations from 2017 (latest figure). The implementation of the Safe and Together model continues with training of all staff being rolled out.

Our child protection statistics have remained relatively static over the year despite increased referrals into the service. The reasoning for this is as a result of the service review in 2017 where we front loaded the service to ensure we are able to respond to referrals at an earlier stage to prevent them escalating.

Looked after away from Home: There are 169 children and young people looked after away from home both in and out-with Midlothian. This number is higher than the previous quarter (159 children & young people). The current rate per 1,000 of young people looked after in Midlothian is 8.7 which remains well below the national of 10.6. Nationally there has been a 1% decrease from 2017 to 2018 (latest figure) in the number of children and young people looked after away from home. Having undertaken an audit of all the children and young people who have come into care over the past quarter a high percentage have gone into kinship care. The reasons for

accommodating children and young people remain around drug and alcohol abuse, mental health, domestic abuse and neglect.

Looked after at home: In Q3 there are 59 children and young people looked after at home. This is a decrease on Q2 (61). They have all been reviewed by the Interim Independent reviewing officer. The current rate per 1,000 of young people looked after at home in Midlothian is 3.0 which is lower than the national rate of 3.7. Nationally there has been a significant reduction of children looked after at home (26% reduction from 2008 – 2018 – latest figure) Within Midlothian this number has also decreased by 24% from December 2018.

Our Interim LAC reviewing Officer's post has now been extended for a further year which will help to continue to embed the LAC reviewing process into practice and ensure a consistent approach for all our LAC children in Midlothian.

The CEYP funding received from Scottish Government is continuing to support our LAC population's attainment and the recruitment of an Educational Psychologist to work specifically with this group alongside increasing outreach support capacity will help to support this priority area of work.

Whole Systems Funding: We have secured funding from Scottish Government to strengthen our existing early intervention approach to youth offending with a focus on training. The funding will also be used to continue to develop supports and interventions. Within Q3 we continue to hold multi-agency meetings for the ten most vulnerable young people who are coming to the attention of Police Scotland. By taking a holistic approach we identify who is the best person to work with the young person to try and prevent an escalation in their behaviours.

Priority 2 Closing the attainment gap between most and least disadvantaged children

Our schools are making effective use of Pupil Equity Funding to enhance learning and teaching, recruit additional support and specialist staff and apply a range of interventions to support and raise the attainment and achievement of our more vulnerable and disadvantaged learners.

As a result of the range of interventions and strategies deployed by schools, children in receipt of FSM have shown an overall improving trend in achievement of CfE levels over the last 3 years resulting in the following percentage increases:

- . P1 - Listening and Talking +3%, Numeracy +9%, Reading +7% and Writing +16%.
- . P4 - Listening and Talking +28%, Numeracy +5%, Reading +6% and Writing +18%
- . P7 - Listening and Talking +15%, Numeracy +17%, Reading +9% and Writing +14%.
- . S3 - Listening and Talking +8%, Numeracy +1%, Reading +7% and Writing +10%.

Early Learning and Childcare and Family Learning

Projects of note which have just opened or are opening shortly include Vogrie Outdoor Early Learning and Childcare Setting, Scots Corner Early Learning and Childcare Setting and a new ELC setting at St David's PS. Vogrie Outdoor ELC is the Council's first fully outdoor nursery and has received considerable national and international interest. The ELC provision at Scots corner is developing in partnership with the MoD and this unique setting will work closely with families to develop our family learning approach and areas of practice in supporting Armed Forces families throughout their early learning journey and beyond. The setting will open in February 2020. The development of the ELC and the partnerships that have enabled it to progress are excellent examples of the Armed Forces Covenant in action in Midlothian. The ELC provision at St David's is in a refurbished area of the school with access to a newly created outdoor area. This will provide an additional number of places in the Dalkeith area and this setting will also open in February.

Good Time to Be 2

An ongoing campaign to raise awareness about the opportunity for 2 year old places in ELC continues to ensure that we have families who take up this offer. The ELC service has introduced discretionary funding criteria, following a consultation with representative populations of parents, which means that discretionary funding will be targeted at children "in need" (CYP Act 2014). This criteria was introduced in September 2019 meaning that families that are above the income threshold could now be approved for the funding if they meet one or more of the identified discretionary criteria. By the end of Q3, a total of 121 eligible 2 year olds have accessed a funded place this year. This figure is slightly above the take up from last year (2018/19 Q3 was 115 children) but we expect it to continue to rise over the next quarter with the introduction of the discretionary criteria and our communication strategy.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Youth Work

Communities and Lifelong Learning Youth Work programme is now fully operational for 2019/2020, and there is a youth work offer from age 8 to 18 in all school clusters. All youth clubs are offered at low or no cost, with programming and reviewing planned with the young people. Attendance in all of the youth clubs are at a very high level.

A very successful Midlothian Young People Awards Ceremony took place in September with over 50 young people being nominated, celebrating the contribution and achievements of young people. Schools have made good progress in taking into account the recommendations made by the Child Poverty Action Group, particularly in relation to the cost of the school day. Work is ongoing to embed consideration of the cost of the school day in the life and work of our schools and evidence of progress made will be reported within individual school PEF and Standards and Quality reports June 2020.

There are currently 98 modern apprentices on our apprenticeship programme, including 55 on Midlothian Child Care as part of the early year's expansion. In year one of the Foundation apprentice offer, there are 44 young people engaging in this programme. In the Employability Fund, there are 8 participants in the sector based academy which is a full time 6 week programme for learners who were previously unemployed. This programme provides them with learning, work experience and a guaranteed job interview. We have secured funding for 20 places for Sector Based Academies this year.

Customer Services: Following on from the telephony upgrade, a Queuebuster system has been introduced which offers a call back to customers during periods of high demand. Phase 3 of the Customer Services Review has been concluded. The new library opening hours commenced from the 1st October 2019 delivering efficiencies and savings. There have been a number of national and local events in libraries for Book Week Scotland and the Midlothian Science Festival with some highlights including erupting volcanoes, author visits and a teddy bear's sleepover. The Online Payments and Services (OPAS) project solution has been through the procurement process and next steps are in progress.

Economic Development

Town centre Capital Fund: A total of seven applications are now underway; ranging from community facilities to enhancing links to town centres. Projects total £910,000 and will be fully spent by March 2020 and will complete by September 2020.

MBTAG (Midlothian & Borders Tourism Action Group): Scotland Starts Here Website launched to raise the area's profile as a year-round tourism destination as well as encouraging more visitors to the area. Supported by a digital marketing campaign, mobile app, podcasts, eBooks, videos, blogs and social media advertising.

Economic Development Strategy: The Council's Strategy for Growth 2020-25 was formally endorsed by members in December 2019 and its progress will be monitored through annual review through the Community Planning Partnerships Sustainable Growth theme.

Tyne Esk LEADER: Last project passed: Rosewell Nursery & Additional Needs Service for LASC Childcare Services Ltd. £95,115.99 granted, which completes the funding package for the project. As the programming period reaches completion, all Tyne Esk LEADER monies are now fully allocated.

Landscape and Countryside

The Council's first Early years outdoor setting opened at Vogrie and other locations utilising our current facilities and staff resources. The section is also involved in progressing a further site at Alderbank in Penicuik.

Contributing positively to the council's improved health outcomes with several play areas installed at St David's Primary school and Nursery. The works completed at Mayfield Nursery extension are being used as an exemplar by the Care Inspectorate and included in the best practice guide.

School and Nursery improvement are planned in quarter 4 for Scots Corner, Lawfield Primary, Moorfoot PS, Kings Park PS, Bilston PS, Burnbrae PS, Sacred Hart PS & Newtongrange PS.

Rosewell Park wheeled sport facility ground investigations have been completed. The tender for this project has been issued. This project is being funded from developer contributions. A draft design for a wheeled sports facility in Auld Gala Park has been prepared.

The Outdoor Walking Festival had approximately 2017 attendees. The main directory, which had a landing page and then all 72 events behind that, was viewed just over 7,600 times, the moving motion graphic 'advert' created was viewed 2,926 times and 2,923 people engaged with the 25 social media posts created by the Communications Team by either clicking in to find out more, using the link through to the web page etc. The events were also promoted on radio and in print media. According to VisitScotland, the average domestic day visitor spends £40. If that was replicated by the 2000+ visitors we had then the Rangers team would have boosted the local economy by more than £80,000.

Another successful Woodland Dance Project Event took place in Vogrie Country Park in October with more than 1,500 attendees.

The Ranger Service has generated a total of 7,946 hours of volunteer time to maintain areas across the county.

Sport and Leisure

The first ever Regional Walking Netball tournament took place at the Oriam Sports Complex, Edinburgh. Seven teams took part and the Midlothian Hotshots team came up tops winning tickets to the first Sirens netball game in Glasgow in March 2020.

Active Schools Midlothian are working with Yoga partners to offer Children & Family Yoga Sessions. Yoga can help with coordination, agility and injury prevention. The sessions are being held twice a week and research has shown that children who practice yoga can:- Perform better at school,- Be more calm in class, Improve concentration levels, Be more compassionate and caring with peers and help Improve sleep patterns.

GP practices in Midlothian have agreed to come on board with a new scheme to recommend Ageing Well activities to patients who would benefit from getting more active and meeting new people. The "fit-scription" pads are available in all GP practices now with details of all Ageing Well walking groups and contact details to find out more about Ageing Wells other activities.

Sport and leisure Ageing Well walking football in Midlothian held its seventh annual Player of the Year award last week at Loanhead Miners Club.

A New Age Kurling Tournament took place this quarter at Newbattle Community Learning Centre with players taking part from Penicuik, Lasswade, Gorebridge, Rosewell and Newtongrange.

A new walking group started in the Mayfield area of Midlothian. The walk will take place every Wednesday morning from 11 am.

Tonezone Memberships for quarter three was 5,281 which has increased by 130 members since the previous quarter. Promotion for Tonezone during November and December included a £5.00 joining fee and a 12 days of Christmas for £12.00. The uptake of the Christmas promotion was 202 people.

Tonezone November joining was 143 and December join was 120. Totalling 263 new members.

Sustainable Growth - Achievements

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

Homelessness and Housing Services: Good progress has been made in respect of the 4 strategic outcomes set out in Midlothian's Rapid Rehousing Transition Plan (RRTP) 2019 - 2024:

The supply of permanent accommodation for homeless household's increases. Bed and breakfast accommodation is no longer routinely used as emergency accommodation for homeless households and the time households spend in temporary accommodation reduces. Homeless households with support needs are supported to access and maintain permanent accommodation. Housing options and support are in place to prevent homelessness.

Examples of work to achieve these strategic outcomes are detailed below for information.

A Revised Housing Allocation Policy was agreed by Council in December 2019. This places a renewed focus on addressing homelessness, with a significant increase in the proportion of lets to homeless and increased flexibility in the properties being allocated which will reduce waiting times. The impact of these changes will also begin to reduce the demand for bed and breakfast accommodation during 2020/21 and beyond.

A large number of sites now have planning permission and are under construction as part of the council's new build housing programme. Areas with sites under construction or due to go under construction during 2020 include: Bilston, Bonnyrigg, Dalkeith, Danderhall, Gorebridge, Loanhead, Mayfield, Newtongrange, Penicuik and Pathhead. There has also been significant numbers of open market acquisitions undertaken with 45 purchases undertaken in 2019/20.

Additional temporary accommodation services are progressing which will reduce reliance on using bed and breakfast accommodation. These are: Mayfield Family Service (operational from April 2020); Jarnac Court, Dalkeith; and the former Loanhead Police Station (both operational from October 2020).

The Housing First programme will commence in May 2020 providing 20 secure council and housing association tenancies per annum targeted at hard to reach and vulnerable homeless households. Many of these households have previously spent lengthy periods living in emergency accommodation. A tender process is currently underway to appoint a specialist support provider as these household's will require intensive support in order to sustain their accommodation.

The use of shared temporary accommodation (2 people sharing a two bed flat with own bedroom) as an alternative to B&B will be rolled out in Spring 2020.

A service provider has been appointed to manage the supported accommodation services and deliver a tenancy support service. The significant tender exercise was concluded in December 2019. This service will commence as from 1st April 2020.

Discussions have commenced with Women's Aid to review the existing Nomination Agreement and to propose an increase in the number of nominations made per annum to household's experiencing domestic abuse. In addition, discussions are also taking place with East Lothian Council to develop a Nomination Agreement which will complement the existing Multi Agency Risk Assessment Conference (MARAC) arrangements to safeguard household's affected by domestic abuse.

Discussions are ongoing with Children's Services to develop a homeless prevention pathway for care experienced and looked after young people providing sustainable homes and a community of support that enables young people to have confidence in themselves and their future. It is proposed the National House Project will commence later this year.

A review of the rent model for temporary accommodation commenced in line with the recommendation from the Scottish Government's Homelessness Strategy that rents should be set at a level in order to provide a more equitable system and provide a clearer path for people to move on from Temporary Accommodation.

Environmental Health

100% of the permanent residential caravan sites have been issued with their new 5 year licences.

Having been reported to the Procurator Fiscal by the Food and Safety team the operator of a food takeaway pled guilty to six offences relating to lack of hygiene and not complying with legal notices. The court levied a fine of £1K even though this is the second occasion on which the proprietor had been prosecuted.

Midlothian Rural Crime Partnership was set up in October 2019 to bring partner agencies, including police, Scottish water and SEPA together to tackle rural crime, with official launch date for the Midlothian Partnership against Rural Crime taking place on 25 February 2020.

A review of the air quality monitoring locations within Midlothian is complete. This was following an undertaken given by Midlothian Council in the 2019 Air Quality Report which was supported by Scottish Government and SEPA. The new locations will include monitoring levels of NO2 (main source is traffic pollution) close to schools near busy roads and in the wider Shawfair area and incorporated suggestions by members of the CAFS Working Group.

Following intervention by Environmental Health, a private water supply serving a private rented property with elevated lead levels and high bacterial contamination, including E Coli has been satisfactorily improved. Major works were carried out by the owner and supported by a grant via Scottish Government.

A long standing problem with hoarding and infestation of vermin has been successfully improved through joint agency working, a combination of providing support and assistance to the property owner and her family and through enforcement work. The property is now considered habitable, pest proofing works are complete and the fire safety and smoke detection has been improved following a home visit by the Fire Officer.

Building Standards

Building Standards continue to provide a high level of customer satisfaction against an increasing demand upon the service and local development. In August the Building Standards service were awarded with a CSE (Customer Service Excellence) award for **Exceeding their 90% target for Timeliness, Level of Information, Staff attitude and Satisfaction with the Service Waste Services**

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Sustainability

Given the continuing challenging grant settlements, representing a real terms reduction in core funding together with the impact of a rapidly growing population and greater demand for services, the Council has shifted to a Medium Term Financial Strategy. This complements the existing forward plans for HRA, Capital and Reserves. Delivery of savings plans, both within the MTFS and relating to previous slippage is key and this needs to be monitored closely. Values attached to proposals in the MTFS are being reviewed further to ensure they sit correctly within a detailed delivery plan which can be reflected in the final 20/21 budget. It is important for the Council that the measures in the MTFS are fully developed (where necessary) at pace and also proceed to implementation at pace.

Financial Strategy - Achievements

- a) Successful recovery of the £3 million projected 2018/19 budget overspend. Positive outcome for the 2018/19 End of Year Financial reports an underspend of £495,000 which was achieved by everyone working together, demonstrating strict financial discipline. The action taken to address the overspend was also noted positively in the Best Value Assurance Report;
- b) Successful completion and submission of the 2018/19 audited accounts in accordance with the statutory deadline with an unqualified audit opinion;
- c) Completion of Quarter two 2019/20 Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery actions to arrest the projected in year overspend within services;
- d) Update on the Medium Term Financial Strategy 2019/20 to 2022/23 presented to Council 1 October 2019 which provided an update on the progress of the recommendations since the last report on 25 June 2019, and which has been delegated to the Business Transformation Steering Group to develop the next phase of the strategy and identify further measures to address the remaining budget gaps for 2021/22 to 2022/23.

Emerging Challenges

Growing Council: Population growth in Midlothian over the next 10-15 years will see Midlothian become the fastest growing Council in Scotland. 0-15 population increase, projected at 20% and 75+ population increase projected to increase by 100% between 2014 and 2039.

This brings the opportunity to support the Council vision of being 'A Great Place to Grow'. As a growing Council this brings the opportunity to redevelop parts of Midlothian, improve infrastructure with a focus on area targeting, improving economic opportunities, improving education and health outcomes.

This growth creates the opportunity to meet the housing need with 25% of new homes being built in the affordable housing bracket, in addition to the expansion in Council House building. This construction will directly support employment in construction and will see a steady increase in the volume of Council Tax received over time.

The approved, Capital Strategy sets out infrastructure required to meet those demographic pressures and includes the financial contributions Midlothian will make to the Edinburgh and South East Scotland City Region Deal.

Homeless: There continues to be a significant demand on the homeless service set against an ambitious and challenging legislative environment. Some examples of current work to mitigate these challenges are highlighted above.

Delays accessing self-contained temporary accommodation due to lengthy void timescales have resulted in increased demand for emergency accommodation for family households and longer periods of time spent in such accommodation. An external voids contractor has now been appointed which will assist in reducing the time that both council housing and temporary accommodation properties are empty. A 'Test of Change' experiment has also commenced including front line staff which will report findings and lessons learned in early March 2020.

Welfare Reform: The additional pressures presented by Welfare Reform are monitored in relation to income disruption to housing rent payments and Council Tax Reduction scheme, evident in increased arrears and increased demand for crisis grants from the Scottish Welfare Fund. The impact in Year 3 of Universal Credit Full Service in Midlothian, has demonstrated that although there continues to be an impact on rent arrears, the impact has been reduced by the slower pace of new claimants applying to Universal Credit. DWP commenced the Move to UC pilot scheme in Harrogate in July 2019 and state that the pilot will end in 2020, with full migration to be achieved

by the end of 2023. During the migration period the accurate and secure administration of Housing Benefit remains with Midlothian Council Revenues Services as required service provision for citizens across Midlothian. Demand and budget expenditure will continue to be monitored and priorities updated, if required, in relation to the number of applications received to the Scottish Welfare Fund.

Capacity and Quality of Services for Care at Home

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. This is supporting a shift in the balance of care, and keeping people safely at home for as long as is safely possible. The Care at Home team are developing a vision for the future, as well as considering appropriate structures for the teams moving forward.

Road Services

Ongoing pressure on Midlothian's existing road and footway network as housing development and population increase continues. Ongoing constraints on the road maintenance budget will prove a significant challenge to maintain the network at current condition levels. Currently 35% of the road network in Midlothian is deemed to be in need of maintenance treatment.

Children's Services

Children's Services budget continues to remain a significant and ongoing challenge. This is as a result of several factors, such as secure care, young people who require a high level of specialised care and who have severe and complex needs and those young people who are 16+ and require somewhere to live. These 3 work streams are complex and difficult to plan for and all of them require significant amounts of funding.

Young people with severe and complex needs often come into care around 14/15 years of age when their parents despite their best intentions can no longer offer them adequate care due to their increased needs. To date we have opened two additional houses to accommodate 5 young people who cannot live independently and shall require ongoing support. We have commissioned two different agencies to provide their package of care and support. As a result of continuing care legislation this means that the 5 young people will have the right to reside in these houses until the age of 21

Embedding of new Higher qualifications




There is a risk that Higher results will be affected next year as a result of new SQA Examination arrangements for Highers at S5 and S6. This will need to be mitigated through close monitoring of pupil progress in schools and work with Curriculum PT and SQA coordinators to gain intelligence of any issues around changes to coursework and the effect of increased exam content.

Midlothian Council

How we are performing

Corporate Performance Indicators (Latest)

 6  5  6  0

 Off Target  On Target  Data Only Indicator  The Data is not available yet

