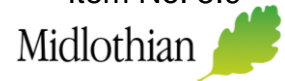


## Midlothian Council Annual Performance Report – 2019/20



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 now underway including the progression of the Medium Term Financial Strategy and the ongoing implementation of rigorous financial discipline resulting in a projected underspend at the end of this quarter.

### City Deal

An update on progress with the Edinburgh and South East of Scotland City Deal will be presented to the Council on the 12<sup>th</sup> November due to the significant amount of progress made.

### Senior Leadership Review

The first phase of the Senior Leadership Review appointment of Executive Directors is now complete. In addition progress with the appointment of Chief Officers will be presented to Council on 12<sup>th</sup> November.

### Key Drivers for Change – ‘Making a Difference’



The key drivers for change were approved by Council on June 2019 and are now being implemented. Over the course of quarter 2 the emphasis was on 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 will focus on moving from mixed performance to continuous improvement by refocussing the work of the Performance Team which will be renamed 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 a result of the outstanding work undertaken by John Delamar and the Building Services team. This excellent practice will be shared at the next Leadership Forum in order to create a benchmark of excellence for all service areas to strive towards. As we progress through quarter 3 and 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. Local Planning Groups have prepared, or are preparing their action plans in line with the Partnership values: prevention, recovery, co-ordinated care, supporting the person not just focussing on the condition. Working with colleagues at the Royal Infirmary there is work underway to investigate how we support people in their community to avoid an unnecessary hospital admission. Services such as Discharge to Assess are already demonstrating great achievements.

#### **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 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**

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**

Work to establish positive Behavioural Support Services locally is making good progress and is reviving support from all stakeholders. The next phase of Day Service redesign is commencing. 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**

Implementation plan has been revised. Practice Development Worker Adults is taking up a new post in November and so priority is now completing specific tasks, and preparing for handover once recruitment has been completed.

#### **Older People**

There have been a range of services developed in the last six months to support the pathways for older people. This includes a Discharge to Assess team (D2A) to support people coming out of hospital who may require some rehab support from a physio and/or OT. There is also a new hospital Inreach Reablement Occupational Therapist focussing on the Medicine of the Elderly wards at the Royal Infirmary. This is to help identify people at an earlier stage prior to discharge and track their progress to have more effective and timely discharges reducing delays and reducing the number of occupied beds days. The Flow Hub is working closely with all key individuals across the acute sites, MCH and community services to ensure an improved outcome and flow for the patients from hospital is achieved. The ECH development projects are finalising drawings for the new builds which still aim to be on stream by Spring 2021. Care at Home continues to deliver an increased amount of care at home hours and a number of work streams continue to be explored to attempt to reduce this gap of unmet need e.g. recruitment of additional locums, reorganising of runs, closer working with external care at home providers, more focussed locality model, closer working with district nursing service etc. The care homes in Midlothian have demonstrated an improvement of grades across the board and have received increased support from the care home support team which provides regular visits and monitoring. The care home support team has increased in workforce with the addition of a band 5 general nurse and a full time

Occupational Therapist providing a range of support, training and guidance to the care homes which has been well received. The voluntary sector continue to provide a range of services and support including over 200 groups and activities available very month. Initiatives are being explored to develop more community cafes across Midlothian providing a drop in resource for older people and/or their carers to access information, support, advice or just a chat. Intergenerational work continues to expand with the care homes and children's nurseries across Midlothian which prove popular with both the residents of the care homes and the young children.

### **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 contract, a contract which has had additional tasks added/shared by the local authority to response to new duties and responsibilities from the Act. In light of the significant legislative changes, 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 provider consultation, service review and redesign to be undertaken, and service procurement to take place for a new contract for carers services from April 2021. Necessary NCA and a programme of review will be taken forward; the process likely beginning in Q4 of 2019/20.

### **Mental Health**

Midlothian Access Point has started to provide supported social prescribing. Supported social prescribing is offered short-term (no more than 5 or 6 times) to support people visit a service or community group that can help people with their mental health needs, or meet face to face/telephone/email to support people with self-management. 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.

### **Adults with Long Term Conditions, Disability and Impairment**

Work has commenced to develop a 1 year action plan to take forward actions within the strategies plan and issues identified at the disabled people's assembly. Ongoing activity related to sensory impairment (hearing aid clinics and sensory champions).

## **Community Safety - Achievements**

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

### **Criminal Justice**

The Criminal Justice team have been settling into the new Number 11 recovery hub. The Substance Misuse team has also moved into Number 11 with the Joint Mental Health team due to arrive in late October. The Team Leaders are already reporting better joint working due to being co-located. The Community Justice Annual Report was agreed by the Community Justice Working Group and the Community Safety and Justice Board, and was sent to Community Justice Scotland in September. The Midlothian Safer Families service, that involves engagement with fathers who have been domestically abusive, continues to slowly develop. We are not looking to open out the service to other referral sources; Health Visitors in particular have expressed an interest in referring to the service. Spring continues to flourish with the move on programme now up and running to support women to leave the service in a positive way.

### **Substance Misuse**

MELD, the main third sector partner are in the process on relocating to No11 and will be fully operational in the building by the end of October 2019. Gateways to Recovery sessions have been re-located to No11. 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 more the chaotic population engaged and reduce unused appointments. A dedicated Womens Peer Support Worker is currently being recruited in Midlothian. A Health Needs Assessment is also underway to make recommendations for future use of our treatment and support provision.

### **Road Services**

Good progress has been made in quarter 2 of the 2019/20 capital programme for carriageway and footway improvement schemes. 33 individual schemes are being progressed in the programme and 15 have been completed at the end of quarter 2, representing a total of 3.29km and 1.47km of carriageway and footway resurfacing respectively.

The Roads Services Team have also been successful in bidding for a support plus grant to the value of £20,680. This is for bike maintenance and bike ability in schools, a cycle training programme about gaining practical skills and understanding on how to cycle on today's roads safely and with confidence.

## **Getting it Right for Every Midlothian Child - Achievements**

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

**Permanence and Care Excellence Programme (PACE):** 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. We have already identified 4 further aims which 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 ADM within 14 weeks of the LAAC review recommended permanence.

**Aim 4** – Court submissions will be lodged within 16 weeks of the ADM sign off.

### **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. To kick-start the project, three cross-system teams spent 100 days experimenting and testing their ideas. The teams continue to progress ideas since the 100 Day review in June, with six-month follow-up surveys planned for December, involving both Leadership group and the teams involved.

The next stage of the MEAP project was to commission a scoping study to inform a planned mapping of the social and public mental health services for children and young people. This latter piece of work will both inform the focus for project activity and form a baseline for future evaluation. The scoping study involved desk-based research, focus sessions with the Steering Group and young people, the output of which will be a tender document for the main mapping research. This tender document is expected to be completed by end October, ready to publicise in November 2019.

### **Participation**

The Champions board continue to be a big success and were successful in winning a national award. Despite Midlothian having commissioned the application later than many other Councils across the UK, our usage was highest.

### **Child Protection**

At the end of Q2 reporting we had 52 children (27 families) on our child protection register which equates to 3.0 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), however within Midlothian there has been 7% decrease compared to September 2018.

### **Looked after away from Home**

There are 159 children and young people looked after away from home both in and out-with Midlothian. This number is higher than the previous quarter (150 children & young people). The current rate per 1,000 of young people looked after in Midlothian is 8.2 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, within Midlothian there has been a 8% increase from September 2018.

### **Looked after at home**

There are 61 children and young people looked after at home. This is the same number as Q1. 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 3.1 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 27% from September 2018.



### **Priority 1 Improvement in attainment, particularly literacy and numeracy**

Information from Exam results was released by Scottish Executive in Q2 through the insight tool. This data has been analysed and individual Secondary SSR (Summary Statistical Report) have been created for each High School. These reports are informing attainment visits with Secondary headteachers in Q3.

#### **Highlights:**

##### **Literacy and Numeracy**

**S4** - 59% of S4 pupils attained level 5 numeracy, up 5% on last year and 4% above the virtual comparator. 71% of S4 pupils attained level 5 literacy, up 4% on last year and 1% above our virtual comparator.

**S5** - Pupils attaining Numeracy at level 4 & 5 has increased for the 3rd year running above the virtual and National comparator.

**S6** - Pupils attaining Level 5 & 6 literacy has increased from 2017/18 and shows a positive 3 year trend against the virtual comparator.

**A full attainment report will be completed and sent to Council in Q3 2018/19.**

### **Priority 2 Closing the attainment gap between most and least disadvantaged children**

A range of stakeholders were consulted about the use of PEF in schools. Use of this funding in Midlothian has supported schools to enhance teaching, support and specialist staffing and apply a range of interventions to support learners to attain and achieve, with most schools using it specifically to raise attainment and increase participation, leading to wider achievement. Schools have also developed shared use of PEF, for example Newbattle schools have top sliced their resources to fund staff to support schools and children across the whole area.

### **Early Learning and Childcare and Family Learning**

More than 2,000 three and four year old children in Midlothian received high quality early learning and childcare (ELC) provided by our growing team of committed early years staff.

Our vision sets out a quality universal provision and a family learning approach of high quality, multi-agency, child-centred provisions, tailored and responsive to the needs of the communities in which they sit. The vision brings together the expertise of early learning and childcare professionals, detailed knowledge of our communities and the priorities of our Community Planning Partnership (CPP) of prevention, early intervention and community capacity building. We have revisited our ELC values with our new team in light of expansion in early learning and childcare to 1140 hours by 2020.

The restructured ELC team focuses on ensuring quality provision and we have created a database to identify priorities and target support appropriately and measure impact.

Key actions for the 2019/20 Period are:-

- \* New team staffing structure in place with focus on the Quality Standard that ensures appropriate leadership, support and challenge
- \* GIRFEC Early Years Group have clear plan in place
- \* Detailed calendar sent out to all ELC settings with overview of support activity for session
- \* 1140 Service Delivery Plan in place and on target
- \* Develop a provider neutral approach to LA support for ELC settings through the creation and implementation of an Early Years Support Offer
- \* The LA Offer details the why, what and how to ensure compliance with National Standard
- \* Service Improvement protocol created and shared with all ELC settings.
- \* Action plans and targeted support given to settings not meeting National Standard.
- \* Close working with SEIC EYs network, with membership of Senior Leadership group and all sub groups.

### **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. In accordance with Scottish Government guidelines, we have introduced discretionary funding criteria, following a consultation with representative populations of parents, which means that the discretionary funding will be targeted at children "in need" (CYP Act 2014). 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) but we expect it 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**

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. Xxxxx number of weekly attendees and include Duke of Edinburgh Groups, Cooking Groups, Friday night diversionary work and targeted youth work.

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.

The Focus Team which work with learners who have additional support need results from April 2019- till now are 39 people moved into Employment, education or training with a further 6 going into volunteering

### **Adult learning performance stats:**

2018/19

Learning Opportunities offered – 403

Number of engagements – 3984

Outcomes – 120 (these will include qualifications achieved in Nat 5 Maths, Higher English and Nat 5 Early Education & Childcare)

2019/20 (so far)

Learning Opportunities offered – 103

Number of Engagements – 1807

Outcomes – 52 (these will include Nat 5 Maths results)

Types of courses offered include:

Nat 5 Maths, Higher English, Health Issues in the Community, Early Education & Childcare, Digital Cooking on a Budget, Digital Skills for Life & Work, Crèche Worker Training, Introduction to Health and Social Care, Midlothian Wide Family Summer Programme

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 guarantee job interview. We have secured funding for 20 places for Sector Based Academies this year.

Midlothian and East Lothian are midpoint of a joint pilot offer to young people interested in the construction industry, offering National 4/5 in Construction Trades. This allows young people to attend learning in their own community, addressing a learning gap in both authorise. In additional there an average of 40 Midlothian young people attending the construction courses from Midlothian Schools.

The Community Benefits Working Group have purchased the Cenefits System, and a pilot with the Ogilvie's Builders regarding monitor the community benefits gained for residents of Midlothian.

Communities and Lifelong Learning have supported, health and safety checked and approved 342 young people Work Experience placements with a further 265 young people approved to attend by November.

### **Customer Services**

An upgrade of telephony systems has led to more comprehensive reporting and increased visibility of calls. Service redesign of the Scottish Welfare Fund is looking to provide an online service which will help drive efficiencies and lead to a better customer journey. Employees and Trade Unions engaged positively with Phase 3 of the Customer Service Review which has focussed on library opening hours. A total of 833 children joined with 485 completing this year's Summer Reading Challenge with over 1600 children attending library events during the summer. The ECALM (Every Child a Library Member) project works closely with Registrar services and has seen 53 new members. The Write Space Bibliotherapy project has launched working with vulnerable young people in Newbattle and Lasswade High Schools.

## **Planning**

Planning permission was granted for -

- 1) Residential development of approximately 350 dwellings and erection of school on land at Cauldcoats, Shawfair;
- 2) The erection of community facilities including secondary school, primary school, library, leisure facilities, healthcare and business uses at the former Monktonhall Colliery site, Shawfair; and
- 3) The erection of 51 dwelling houses off the Main Street, Roslin.

## **Economic Development**

**Town centre Capital Fund** – Following receipt of a number of Expressions of Interest, 14 applications were taken to the panel for approval with seven projects receiving funding; ranging from increasing sustainable cycling connections, to public access and community facilities. Projects total £910,000 and will be fully spent by March 2020 and complete by September 2020.

## **Economic Development Strategy**

Six sectoral sessions undertaken across Midlothian as part of the consultation for the strategy for Growing Midlothian's Economy 2020-25. The draft will be available in Q3 2019.

## **Tyne Esk LEADER**

Tyne Esk Past, Present and Future event hosted at National Mining Museum of Scotland, lobbying for continuation of fund post-Brexit. Event opened by Cabinet Secretary for the Rural Economy Fergus Ewing MSP who praised Tyne Esk and wider LEADER for buoying rural development in Scotland since inception.

Extension to John Muir Way co-operation project approved by Tyne Esk LAG. Project awaiting approval from fellow LAG before starting in Aug 19. The £50k Tyne Esk money allocated to this project was extra allocation from SG.

## **Landscape and Countryside**

In contributing positively to the council's improved health outcomes, with several play areas installed at Gorebridge Primary school and Nursery. A play area was also installed at Woodburn Terrace and also at Mayfield Nursery extension which is going to be used as an exemplar by the care inspector and included in the best practice guide. St David's Nursery ongoing play area improvement works being progressed. At Lasswade Nursery the section has been involved in extending the play provision. Three additional Nursery improvements are at the design stage.

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 and a draft design has been completed for a wheeled sports facility in Auld Gala Park.

Two sites were awarded Green Flags, Kings Park and Straiton Pond. This success was the first submission for Straiton pond. Only two sites out of a possible six were submitted due to financial restrictions. Two different sites will be submitted each year going forward.

The Ranger Service has generated a total of 5,358 hours of volunteer time to maintain areas across Midlothian.

## **Sport and Leisure**

Three more Midlothian schools have recently been announced as being awarded with the coveted 'Sportscotland Gold School Sport Award' status. Bonnyrigg, Roslin and Tynewater Primary Schools join Cornbank and King's Park Primary Schools and Lasswade High School for excelling in sport across their school.

The School Sport Award is a national, Lottery funded initiative designed to encourage schools to work in partnership with Active Schools and school sports councils to continuously improve physical education (PE) and school sport opportunities. The Sportscotland School Sport Award encourages schools to self-reflect and continuously improve and puts young people at the forefront of the decision making and planning of PE and sport in their school. It also helps schools to increase young people's opportunities and engagement in PE and school sport and puts sport at the heart of their planning, practice and ethos. The award recognises and celebrates successful PE and school sport models.

Midlothian Health and Social Care Partnership have confirmed the commitment to providing funding for Midlothian Active Choices (MAC) and Ageing Well, each year, until 31st March 2022.

This funding does not apply to the Ageing Well funding from the Health Promotion Service, NHS Lothian which is agreed by annual review.

This years 'Walk the Line' event was held in September 2019 with a 3, 5 and 8 mile walk. Over 150 people took part in the Walk the Line event with 23 volunteers. Partners included Newbattle High Pupils, Morrison's and Edinburgh College.



Free to children and held at the Newbattle Community Campus the Lifelong Learning and Employability (LLE) summer camps were a great success due to the working relationship between LLE, Sports Hub Officer and our catering colleagues.

Sport and Leisure's ninth annual Senior Olympics took place on the 2nd and 4th of July with fifteen teams in total taking part. (78 competing and 66 assisting). The competitors all received medals on the day. The winning teams were, Highbank Heroes and the runners up, Archview Athletes in the care home event and Esk Place Angels winning the sheltered housing and day centres event with Heinsberg Owls receiving the runners up shield.

Sport and Leisure staff have worked closely with the Healthy Working Lives Team on health & wellbeing initiatives this year which means that Midlothian Council has retained the Healthy Working Lives Gold Award for 2019-2020

### **Sustainable Growth - Achievements**

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

#### **Access to Affordable 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. Midlothian Council's Strategic Housing Investment Plan was approved during 2018. This sets out strategic investment priorities for affordable housing over a 5-year period. The Council continues to identify future sites for development as part of the programme of 1,000 new council homes being developed. In Q1 the Council was able to hand the keys to new tenants in Danderhall, with 23 homes built by Miller Homes. These are the first council homes to be built as part of the plans for Shawfair in Midlothian.

#### **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**

The pilot for a reuse cabin located at Stobhill recycling centre has been extended. 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.

Subscriptions for the chargeable kerbside garden waste collection service closed on 30 September. The uptake for 2019 was 17,646 properties with 18,516 bins requested realising an income of £648,060.

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

### **Additional Areas of Interest**

Internal Council actions/activities supporting the delivery of agreed outcomes

**Medium Term Financial Strategy:** The development and implementation of the Medium Term Financial Strategy is an important step-change and one which will provide greater certainty for the local communities we serve and our employees. The Working With You, For You public consultation has informed the strategy and this year, we have made the step change and presented a strategic budget – one which will invest in Midlothian to help it fulfil its potential to be a great place to grow.

#### **1: 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 1 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.

**Homelessness:** Demand on Homelessness Services continues to present a significant challenge with regard to the strategic objective of moving away fully from the use of bed and breakfast accommodation. In part, this is related to the significant shortage in the supply of affordable housing in Midlothian and the result is a significant length of time for many households spent in temporary accommodation. To address this, additional investment in temporary accommodation is being made in addition to investment in new affordable housing. There is also the need to consider how best to accommodate homeless individuals who have complex needs. During 2019/20 the housing service will be developing its approach to providing 'housing first' to some individuals who need intensive housing support in order that they are able to sustain their tenancy.

### 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. The impact in Year 2 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 which is likely to have been as a result of temporary accommodation reverting back to Housing Benefit and a reduction in the pace of new claimants applying to Universal Credit. Whilst there is migration of housing costs entitlement to Universal Credit, the accurate and secure administration of Housing Benefit remains with Midlothian Council Revenues Services as required service provision for citizens across Midlothian. Audit Scotland published a Performance Audit report in May 2019 on the Council's Housing Benefit Service, which incorporated an agreed action plan to address the risks identified. Audit Scotland concluded that the proposed actions, including the increased automation of Local Council Tax Reductions notifications from DWP, will make a positive contribution to the continuous improvement of the service. 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 for crisis grants and community care grants.

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

New legislation and government requirements, to improve coordination of roadworks, will be rolled out over the next 12 months, including a new Transport Bill, a One Scotland Gazetteer from the Improvement Services, and a new version of the Scottish Road Works Register. Existing internal systems will require to be updated or replaced as appropriate and training provided for relevant staff, whilst maintaining the Service level provision.

Flood risk associated with a privately owned culvert carrying the Loanburn in Penicuik is ongoing. At the end of Q2, a privately appointed contractor began work to repair the partially collapsed culvert, however the risk of flooding to upstream properties remain whilst the repairs are carried out. As required by legislation, the Service will continue to monitor water levels in the Loanburn and take appropriate action (e.g. provision of pumps and personnel) to mitigate flood risk to surrounding properties during periods of heavy rainfall. The Council will seek to recover our costs associated with this service provision.

**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