

Notice of Meeting and Agenda



Performance, Review and Scrutiny Committee

Venue: Virtual Meeting,

Date: Tuesday, 22 March 2022

Time: 11:00

Executive Director : Place

Contact:

Clerk Name: Democratic Services
Clerk Telephone:
Clerk Email: democratic.services@midlothian.gov.uk

Further Information:

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

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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

- | | | |
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| 4.1 | Minute of the Meeting of 13 December 2021 submitted for approval | 3 - 8 |
| 4.2 | Action Log | 9 - 10 |

5 Public Reports

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| 5.1 | Adult Health and Social Care Q3 Performance Report 2021/22 | 11 - 18 |
| 5.2 | Childrens Services, Partnership and Communities Q3 Performance Report 2021/22 | 19 - 28 |
| 5.3 | Corporate Solutions Q3 Performance Report 2021/22 | 29 - 46 |
| 5.4 | Education Q3 Performance Report 2021/22 | 47 - 58 |
| 5.5 | Place Q3 Performance Report 2021/22 | 59 - 74 |
| 5.6 | Midlothian Council Report Q3 2021/22 | 75 - 82 |

6 Private Reports

No items for discussion

7 Date of Next Meeting

The next meeting will be held on: To be announced.

Minute of Meeting



Performance Review and Scrutiny

Date	Time	Venue
13 December 2021	11.00 am	Held via Microsoft Teams

Present:

Councillor Johnstone (Chair)	Councillor Alexander
Councillor Cassidy	Councillor Hardie
Councillor McCall	Councillor McKenzie
Councillor Munro	Councillor Parry
Councillor Russell	Councillor Smail
Councillor Wallace	Councillor Winchester

In attendance:

Grace Vickers	Chief Executive
Kevin Anderson	Executive Director Place
Alan Turpie	Legal Services Manager/Monitoring Officer
Morag Barrow	Joint Director Health and Social Care
Fiona Robertson	Executive Director Children, Young People and Partnerships
Derek Oliver	Chief Officer Place
Jo Foley	Service Manager
Elaine Johnston	Policy and Scrutiny Officer
Grace Cowan	Head of Primary Care and Older Peoples Services
Nick Clater	Head of Adult and Social Care Services
Saty Kaur,	Executive Business Manager
Jill Stacey	Chief Internal Auditor
Janet Ritchie	Democratic Services Officer

1 Apologies

Apologies for absence had been received on behalf of Councillor Lay-Douglas

2 Order of Business

The Order of Business was as detailed within the Agenda.

3 Declarations of interest

No declarations of interest were received.

4 Minutes of Previous Meetings

- 4.1 The Minute of the Meeting of 21 September 2021 was submitted and approved as a correct record.
- 4.2 The Minute of the meeting of 2 November 2021 was submitted and approved as a correct record.
- 4.3 Action Log: It was noted there were no further updates and all actions were now completed.

5. Reports

Agenda No.	Report Title	Presented by:
5.1	Adult Health and Social Care Q2 Performance Report 2021/22	Grace Cowan/ Nick Clater
Outline of report and summary of discussion		
The Adult Health and Social Care Performance Report Q2 2021/22 was submitted.		
The Head of Primary Care and Older People Services highlighted the progress in the delivery of strategic outcomes and summary of the emerging challenges with regards to Care at Home Services as detailed within the report. During this update the Head of Primary Care and Older People's Services also highlighted that staff recruitment has continued to be a focus and there will be a review of the Care at Home Service in January 2022.		
The Head of Adult Health and Social Care highlighted the progress in the delivery of strategic outcomes and summary of the emerging challenges with regards to Adult Services as detailed within the report highlighting some of the notable updates with regards to the roll out of devices to enable digital connectivity and the changes in moving people from long stay beds out into the community.		
Decision		
The Performance Review and Scrutiny Committee noted the update.		

Agenda No.	Report Title	Presented by:
5.2	Children's Services, Partnerships and Communities Q2 Performance Report 2021/22	Fiona Robertson
Outline of report and summary of discussion		
<p>The Children's Services, Partnership and Communities Annual Performance Report 2020/21 was submitted. The Executive Director Children, Young People and Partnerships highlighted the progress in the delivery of strategic outcomes and summary of the emerging challenges as detailed within the report.</p> <p>Thereafter Fiona Robertson and Jo Foley responded to questions raised by Members which included providing clarity on the Income Maximisation Project and also with regards to Teachers moving out of schools into the Head Office in Dalkeith which was to take the lead in the Building Back Better Programme for Primary Schools and provide support to the staff who are engaging directly with the schools delivering this programme. It was also confirmed that Head Teachers were closely involved in this to ensure there was the relevant staff in schools to cover the posts of the Teachers who were involved in this programme. Fiona Robertson also advised that she would provide further information on the Teachers involved in this programme and further details regarding the programme via the Cross Party Working Group which could then be cascaded down to each group.</p> <p>In responding to a further question regarding child poverty Fiona Robertson confirmed that Officers also share concerns regarding this and provided an update on the ongoing work relating to this and that Maximisation Officers are in ongoing discussions to look at what other supports can be put in place to tackle child poverty.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee noted the report and that:</p> <ul style="list-style-type: none"> The Executive Director would provide information on the Teachers involved in the Building Back Better Programme and further details on the Programme via the Cross Party Working Group. 		
Action		
The Executive Director Children's Services, Partnerships and Communities		

Agenda No.	Report Title	Presented by:
5.3	Corporate Solutions	Kevin Anderson
Outline of report and summary of discussion		
<p>The Corporate Solutions Annual Performance Report 2020/21 was submitted. The Executive Director Place presented slides outlining the Midlothian profile and Service specific aspects showing the trend data across the last Quarter and highlighted the main work underway with regards to Our Customers, Digital by Default, Our Workforce, Finance and Procurement.</p> <p>Thereafter Mr Anderson responded to several questions raised:</p> <ul style="list-style-type: none"> With regards to complaints and resolutions he confirmed that this is measured internally therefore this would be addressed as to how this could be presented for future reporting; 		

- Regarding the Gender pay gap variation as he did not have the details of this but he would feed this back offline and provide a post meeting note to the minute;
- In terms of the Isolation support grant he advised that 2,000 had been paid out and as the eligibility has changed the website has been updated to reflect this and it is anticipated more may be received but he gave assurances that this is given priority;
- In terms of procurement and uptake of local contractors, he advised that consistent efforts are made but this is an ongoing situation and would welcome any feedback on other ways to encourage local engagement;
- With regards to the percentage of Direct Debits dropping, he advised he would take this away and provide some feedback on this.

There followed a brief discussion in response to questions with regards to Sickness absence where Mr Anderson provided some clarity and advised that with regards COVID related sickness absence and the difference between teaching staff and other staff her would need to provide feedback once clarity was received form HR.

Decision

The Performance Review and Scrutiny Committee noted the report.

Agenda No.	Report Title	Presented by:
5.4	Education	Fiona Robertson
Outline of report and summary of discussion		
<p>The Q2 Performance Report 2020/21 for Education was submitted. The Executive Director, Children, Young People and Partnerships in presenting this report highlighted the progress in the delivery of strategic outcomes and summary of the emerging challenges as detailed within the report.</p> <p>In responding to questions and comments raised with regards to the impact of COVID on families and digital learning for children, the Executive Director advised that they are working closely with Children services and Psychology team and listening to families to continue to explore what other supports can be put in place. She also advised that with regards to SQA and apprenticeship qualifications community lifelong learning and the employability team are working with employers and she advised that apprenticeship programme has been very positive and if required Officers could provide an update on the success of the apprenticeship programme to the Cross Party Working Group.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee noted the report and that:</p> <ul style="list-style-type: none"> • Officers from Community Lifelong Learning and Employability to provide feedback to the Cross Party Working Group on the success of the apprenticeship programme. 		
Action		
Executive Director Children, Young People and Partnerships		

Agenda No.	Report Title	Presented by:
5.5	Place	Kevin Anderson
Outline of report and summary of discussion		
<p>The Place Quarter 2 Performance Report for 2021/22 was submitted. The Executive Director Place presented this report providing a brief overview of the main sections contained within the report highlighting the key successes and the continuing challenges this quarter.</p> <p>Thereafter in response to a question raised the Executive Director provided an update on schools meals advising that hot meals were rolled out to P4 with the next stage in planned for P5 in January 2022, however he did advise that this may change depending on the situation with regards to COVD. Mr Oliver also advised that there were contingencies in place with other kitchens for the supply of meals if there was any issues with staffing.</p> <p>The Chief Officer also responded to a question with regards to bulky uplift advising that that there had been an issue with the system issue not a waste issue but that had been resolved and that there should be no issue across the county at this point. He also advised if required he could provide an update post meeting on the availability schedule as this is automatically generated but highlighted that this is the busiest time of the year and it is also time sensitive so once printed it could change.</p> <p>In response to a question raised with regards to recycling bins in public places the Chief Officer Place advised that he would take offline and look at again as previously the contamination rate was a serious issue in terms of recycling bins. He also advised that with regards to public bins that are uplifted there is an element of sorting that happens where they can extract recycling from them but would review if recycling bins could be considered in some areas.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee noted the report and that:</p> <ul style="list-style-type: none"> • The Chief Officer Place would provide feedback on availability scheduled on bulky uplift and • Review the possibility of recycling bins in some areas 		
Action		
Chief Officer Place		

Agenda No.	Report Title	Presented by:
5.6	Midlothian Council	Grace Vickers
Outline of report and summary of discussion		
<p>The Chief Executive presented the Midlothian Council Quarter 2 Performance Report 2021 advising that this report and the Balance Scorecard provides a summary of actions this in line with the single Midlothian Plan and compliments the individual reports presented today.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the report.		

Agenda No.	Report Title	Presented by:
5.7	Balanced scorecard	Chief Executive
Outline of report and summary of discussion		
The Balanced Scorecard was submitted and presented by the Chief Executive advising that this collates all the information which has been outlined by the individual services.		
Decision		
The Performance Review and Scrutiny Committee noted the report.		

6 Private Reports

No items for discussion

7 Date of the Next

Tuesday 1 February 2022 at 11.00 am

The meeting terminated at 12.10 pm

Action Log



No	Subject	Date	Action	Action Owner	Expected completion date	Comments
1	Children's Services, Partnerships and Communities Q2 Performance Report	13/12/2021	Provide information on the Teachers involved in the Building Back Better Programme via Cross Party Working Group and provide further details on the programme via cross party working group.	Executive Director Children's Services, Partnerships and Communities	December 21	Complete
2	Education Q2 Performance Report	13/12/2021	Officers from Community Lifelong Learning and Employability to provide feedback to the Cross Party Working Group on the success of the apprenticeship programme.	Executive Director Children's Services, Partnerships and Communities	December 21	Complete
3	Place Q2 Performance Report	13/12/2021	The Chief Officer Place would provide feedback on availability scheduled on bulky uplift	Chief Officer Place	December 21	Complete To note: bulky uplifts are suspended over the Christmas period to accommodate festive collections.
4	Place Q2 Performance Report	13/12/2021	The Chief Officer Place would review the possibility of recycling bins in some areas	Chief Officer Place	December 21	Trial public bins for recyclates within Dalkeith initially to monitor behaviours and contamination rates ahead of

No	Subject	Date	Action	Action Owner	Expected completion date	Comments
						decision for wider scale roll out. Also exploring trial of “smart bin” technology.

Adult Health and Social Care Quarter Three Performance Report 2021/22

Progress in delivery of strategic outcomes

Our Vision: People in Midlothian are enabled to lead longer and healthier lives.

Our Values: Right support, right time, right place.

Midlothian Integration Joint Board plan and direct the services that are delivered by Midlothian Health and Social Care Partnership (HSCP). The HSCP is a partnership between NHS Lothian and Midlothian Council and is responsible for services that help Midlothian residents to live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and some hospital-based services such as Accident and Emergency.

Work on the IJB Strategic Plan 2022-25 continued in Q3. In order to meet the legal requirements of the Public Bodies (Joint Working) (Scotland) Act 2014, the HSCP is required to develop, consult on, and publish a new Strategic Plan in 2022. Official consultation on the draft plan is underway. The feedback from the consultation will be considered by planning groups and required changes will be made to the plan before the final plan is submitted to the IJB in March 2022 and published by 1st April 2022.

1. HSCP COVID-19 Response

The COVID-19 pandemic brought many challenges and much disruption to the Health and Social Care Partnership, its partners and the communities it serves. There was increased anxiety and pressure on many service users, unpaid carers and staff. While challenges may have changed since 2020, they continued in 2021, and into 2022. The Omicron variant resulted in additional vaccination clinics and changed restrictions.

The top priority of the Partnership is the safety of clients, carers, communities and staff. In response to the pandemic it was important to be innovative and support clients effectively and safely. In Q3 some services again had to adapt in how they operated with, for example, changes to relative visiting arrangements and changes to service delivery, reduced face to face where feasible. Reduced opportunities for carer respite remain a concern. The Omicron variant resulted in increased staff absence – people isolating or testing positive for the COVID. This increased pressure on service delivery.

As well as presenting a tremendous challenge to services, staff and partners, the crisis also created an opportunity to build on existing and new community connections. Volunteering programmes continued and were further supported by the Partnership.

2. Seasonal Flu/COVID Booster Programmes

The COVID Booster programme for eligible residents started on Monday 27th September. Vaccinations for care home residents, children under 5 and primary school children also started. This is the first year when the Health and Social Care Partnership is leading the flu programme and has taken over this service from General Practices as part of the new GP contract. The majority of vaccinations are provided from three venues: Gorebridge Leisure Centre, Midlothian Community Hospital and Eastfield Medical Practice. The Health and Social Care Partnership also leads the ongoing COVID vaccination programme which includes Evergreen (1st and 2nd COVID doses), 12-15 years olds, 3rd dose for people who are immunosuppressed and the Booster programme.

As a result of the Omicron variant there was additional pressures on the booster programme in efforts to have people boosted before the end of the year. Additional clinic hours were arranged with increased stations and vaccinators. At full capacity a total of 9001 appointments per week were offered across both sites plus 658 for Tranche 1/evergreen. By end Q3 50,253 of all adults in Midlothian had received a booster, including 91.5% of adults over 70 years. A clinic for people with a Learning Disability was held on 08.12.21 - approximately 80 people vaccinated.

3. Service Transformation

Health and Social Care services continued to develop during Q3. This included the ongoing transformation of local service pathways to embed a Home First approach, whereby people are supported out of hospital promptly, with a greater emphasis on supporting people at home, through investment in care at home, early intervention and prevention. Data indicates that the increased capacity within the team has facilitated earlier discharge from acute hospitals although pressures on Care at Home and other services have remained.

Mental Health, Substance Misuse and Justice services continue to operate and adapt according to COVID guidelines. Work to reduce drug related deaths was progressed and will continue into Q4.

4. Justice Service

Activity during Q3 continued to focus on recovery and our response to the COVID-19 pandemic. Service delivery focused on managing individuals in the Justice system through a mixture of face-to-face and virtual meetings. This continues to be based on dynamic assessments using risk and needs to determine levels of involvement. The Justice team are continuing to design alternatives to prosecution/Court disposals. Structured Deferred Sentences offered to the Court by the Justice team have been reviewed and streamlined. Change Grow Live and Venture Trust have been identified as offering structured interventions to individuals involved in the Justice system. It is anticipated that this will increase the options for assisting with the backlog of cases within the Court system and provide better outcomes for individuals in the Justice system. Further conversations with colleagues in the Courts have progressed the design of services such as Supervised Bail and Diversion.

Q3 saw a continuation of unpaid work service users completing their hours. Supporting this is our new unpaid work supervisor who was recruited in response to addressing the backlog of unpaid work hours. The Justice team have also focused our efforts in engaging with our third sector partner organisations to look at opportunities for expanding the work placements available to our service users. A contract was agreed with Cyrenians to provide work placements in Bonnyrigg community garden. Further, a pilot project to increase training opportunities with a local college has proved beneficial to a number of individuals within the Justice System.

The Justice specific Men's service launched in September 2021. Stride is a holistic trauma-informed group for men involved in the Justice system. To support the delivery of this service, Justice identified funding to recruit a health and social care practitioner. The service has completed two rounds of group work to date with further sessions planned for early 2022. Some of the intervention delivered by Stride mirrors the work being undertaken by Spring, our women's service. Spring continues to support women and has been able to re-establish group work activities.

Our funded Peer Support Coordinator role has now been recruited to and the post holder has led two peer volunteer training programmes to date. This has increased the number of volunteer peers available within Health and Mind to support No 11 patients, clients and service users.

5. Substance Misuse

Key services based in Number 11 in Dalkeith continued to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, and information/advice. Despite Covid restrictions impacting service delivery, the Midlothian Substance Use Service instigated an outreach model to those individuals who were most at risk. This includes the trialling of Buvidal [an injectable form of Buprenorphine].

There continues to be concerns about the availability in some communities of what would appear to be illicit Diazepam tablets and also Etizolam and Alprazolam [Xanax] whose quality is variable but would appear to be much stronger. These tablets are likely to be used in conjunction with other drugs [poly drug use] increasing the level of risk. Alerts and Intelligence continue to be shared between Police Scotland, MELDAP and Drug Treatment and Support services to ensure that officers/workers had information to support harm minimisation information and support to people who use drugs. MELDAP services have developed and distributed electronic and other versions of information highlighting the risks caused by poly drug use. MELDAP services continue to provide data packages, basic smart phones and tablets to those individuals as part of impacting the digital inequalities agenda. The partnership intends to continue this work for the rest of 2021/22. All MELDAP services are continuing to provide the Covid driven practice developments that have proven useful to their clients/patients as restrictions ease. One particular area is providing a blended care approach of one to one engagement augmented with the use of digital/phone platforms according to choice and need.

6. Digital

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continued to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. With the inauguration of a new Digital Governance Group within our structure we anticipate improved planning and resourcing of projects (internally) which connect effort across the partnership. Furthermore, we hope to be able to present a united front to and for our key business partners with regard to digital development planning and to support prioritisation. We need to consider how services are designed and incorporate technology, therefore, as the HSCP supports development of the next IJB strategic Plan, we are positioning Digital as an enabler of transformation rather than a service or resource to demonstrate the paradigm shift required to deliver digital transformation.

7. Learning Disabilities

Implementation of a framework for providing positive behavioural support within Midlothian has been completed and continues to receive support from all stakeholders. Implementation has been impacted by COVID19, but the steering

group has now reconvened and training at levels one and two is underway and the pathway has been updated. Work with People First to produce a video from a service users' perspective to be used in staff training has been delayed as a consequence of the new guidelines responding to the Omicron variant. Two services are piloting a quality framework aimed at improving the quality of care for service users. PBS Pathway now in use within Community Learning Disability Team.

The project to review and redesign Day Services to reduce costs including transport continues as part of the COVID-19 Remobilisation Plan with a focus on re-establishing and building up centre based services supplemented by home based, community based, and on line models of support. Progress is contingent on further national guidance. Buildings based services are further limited by the risk associated with the COVID 19 Omicron variant. Model for Day Service transport and retender of the taxi contract agreed by Senior Management Team and tender will be issued when restrictions on shared taxi transport are relaxed.

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. Bonnyrigg High Street site scheduled for completion Mid 2023. Designs for Primrose Lodge in Loanhead are complete but still awaiting availability of the property.

8. Older People

Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of 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. Work was progressed on 3 sites (Dalkeith, Bonnyrigg and Gorebridge) to provide 106 ECH bungalows or flats. Timescales were impacted by Covid 19 but completion dates are still estimated as late 2022 (Dalkeith) and late 2023 (Bonnyrigg and Gorebridge).

Care Homes: Midlothian has 10 older people's care homes, 2 of which are HSCP run with one being an intermediate care facility. The remaining 8 are privately run either by private companies, charitable organisations or independent care homes. Health Boards and local Health and Social Care Partnerships continue to carry responsibilities for the clinical and professional oversight of the care provided to people resident in care homes in line with the Scottish Government guidelines (May 2020).

The Care Home Support Team has provided substantial support to care homes for older people to address the challenges faced throughout the Covid-19 pandemic. Examples include the provision of direct support to meet staffing challenges, input to meet the complex care needs of individual residents, vaccination, testing of staff and residents, support with the reintroduction of visiting and providing practical and emotional support to staff affected by the impacts of the loss of residents in unprecedented numbers.

Care at Home: Care at Home continues to be a key contributor to the HSCP vision for people to receive the right care in the right place; in their home and community as far as possible. It supports efforts to reduce length of hospital stay, as well as admission avoidance. Care at Home is currently provided by the HSCP and external providers. Midlothian experienced significant pressures within Care at Home services over the last 9 months. This was in line with the national challenges to recruit care staff. Despite this pressure, Care at Home worked hard to ensure packages of care continued to be delivered. On 1st September new contracts were awarded to external Care at Home providers. Work has been ongoing with the new providers in order to implement the contracts effectively.

9. Carers

Payment of carer additional resource allocations to community partners has been delayed; significant work demand on internal teams supporting this work as a result of recent staff departures. Despite considerable effort to initiate a residential respite resource within Cowan Court, this was not achievable during Q3 due to late notice staff recruitment withdrawals. Staffing issues have since been remedied and it is anticipated that offers of respite will be offered imminently. Respite for older people remains a particular challenge, but the Short Breaks funding that is provided by the HSCP and distributed by VOCAL remains in significant demand, so much so that funding for the year has been allocated, and the HSCP propose additional support for use in Q4. Changes to Carers Act regulations regarding Adult Carer Support Plans which came into effect during later summer 2021 are about to be implemented in local practice. The development of staff guidance and support plans forms have been developed for use after final consultation with Team Leader.

10. Mental Health

The Mental Health Strategic Planning group developed the Mental Health Action Plan reflecting the priorities set out in the Midlothian HSCP Strategic Plan. Primary Care Mental Health Nurses are now in 12 practices across Midlothian and we have appointed to the OT role to supplement the service. Evaluation of the impact of primary care nurses is ongoing and is a blend of quantitative and qualitative data. Current findings are positive.

Individual Placement Support has been impacted by Covid 19 however the service is providing assessment and support to 8 individuals who are seeking employment and/or Further Education.

The recommissioning of community mental health and wellbeing supports currently delivered by Health in Mind is now delivering services across new community venues across Midlothian for one-to-one meetings and group work as well as delivery of the Midlothian Access Point and our substance use support services.

11. Adults with Long Term Conditions, Disability and Impairment

Awareness training sessions for HSCP staff, provided by Deaf Action and Sight Scotland have also not been possible due to the pandemic and training over Zoom or Teams cannot provide practical, hands on training. Work has commenced with Sight Scotland to provide information sessions to staff in relation to the services they provide.

In response to the closure to the public of the Audiology Department due to Covid restrictions volunteers continue to uplift peoples' faulty hearing aids from their homes and delivered the aids to Midlothian Community Hospital for an Audiology technician to repair, and then return the repaired aids back to the individuals.

Hybrid model up and running for delivery of face to face and digital for all weight management programmes. Digital devices secured for people referred so they are able to decide what options best suits their needs.

Midlothian HSCP commenced work on Improving the Cancer Journey (ICJ) during 2021. ICJ is a partnership between Macmillan and the four Lothian Health and Social Care Partnerships. 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 promotes self-management and person-centred solutions. The service in Midlothian has strong links with the Wellbeing Service in GP practices and the MacMillan Welfare Rights Advisor in the Welfare Rights Team. Since going live in April 2021, 58 people have accessed the ICJ service and have completed initial assessments, with 12 of these also completing the 12 week review. Our aspiration by the end of our first year of being operational is to reach 30% of newly diagnosed people, which for Midlothian means 161 people. While referrals have been slow, the pace is increasing and local promotion has started, which was not possible before the official service launch in November. SIMD data indicates that the ICJ service has good reach with 48% of people using the service from SIMD 1 & 2. Referrals are mainly from Clinical Nurse Specialists, but Midlothian benefits from good engagement with third sector services, in particular VOCAL, Red Cross, Thistle and MELD.

12. Sport and Leisure

Following the move to "beyond Level 0" Sport and Leisure operations have continued to move towards pre-covid operations, however there are still significant challenges related to the pandemic.

The ongoing restrictions around schools has resulted in the continued closure to the public of Newbattle Community Campus and The Lasswade Centre during school hours, leaving only weekday evenings and weekends for Sport & Leisure operations. Gorebridge Leisure Centre continues to be utilised as a mass vaccination centre, now administering the Flu vaccine in addition to Covid vaccinations, and will continue to do so until at least 31/03/2022.

Newtongrange Leisure Centre had been utilised to accommodate Midlothian residents with pre-existing health conditions who access the Midlothian Active Choices (MAC) and Ageing Well programmes to provide safe, specific support to that vulnerable client group. However as a result of the Newbattle restrictions and use of Gorebridge for non S&L activities this dedicated use of Newtongrange has had to cease to allow other members of the public access to leisure facilities during the day in their local community. This has led to a drop in the usage by some MAC members who still hold concerns regarding Covid and the safety of mixing with the wider community due to their vulnerable health and wellbeing.

The Ageing Well programme of activities is nearly back to pre-covid levels in terms of the range of activities on offer. Participation and volunteering levels have been good but there has been an inevitable turnover of participants who cannot or who do not yet wish to return and the case is the same for volunteers, however the resumption of a much fuller programme has also seen a good number of new participants and volunteers access the project.

Sport & Leisure Services has supported Midlothian HSCP colleagues in delivering Flu Vaccination clinics and Let's Prevent, the Type 2 diabetes prevention programme by accommodating and integrating those services within Sport & Leisure facilities and programmes. Sport & Leisure Services via its Ageing Well and MAC programmes is directly involved in the Falls Prevention strategy and pathways for those experiencing or at risk of falls. The MAC team have also resumed delivery of the Tier 2 Weight Management Programme at Newtongrange Leisure Centre. Delivery is not back to pre-covid levels due to staff vacancies and facility availability at Newbattle and Lasswade centres however virtual delivery is due to commence in Q4.

Sport & Leisure services will continue to develop its digital capabilities including an expanded role out of online booking and advance payment for all activities, online fitness classes and activities as well as deploying digital platforms such as MS Teams for internal and external communication and workforce training and development.

Challenges and Risks

COVID-19

The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. Covid continued to influence how the HSCP delivered core services, it impacted on staff absence and deployment, and it required additional resource, for example to deliver vaccination clinics, coordinate staff testing for HSCP and other staff, and manage PPE provision locally.

A growing and ageing population

Midlothian is the second smallest Local Authority in mainland Scotland but the fastest growing. This will continue to pose challenges for health and social care services whilst also changing some local communities. As people live for longer many more people will be living at home with frailty and/or dementia and/or multiple health conditions. An increasing number of people live on their own, and for some this will bring a risk of isolation.

Higher rates of long-term conditions

Managing long-term conditions is one of the biggest challenges facing health care services worldwide, with 60% of all deaths attributable to them. Older people are more susceptible to developing long-term conditions; most over 65s have two or more conditions and most over 75s have three or more conditions. People living in areas of multiple deprivation are at particular risk with, for example, a much greater likelihood of early death from heart failure. They are also likely to develop 2 or more conditions 10-15 years earlier than people living in affluent areas.

Higher rates of mental health needs

Many mental health problems are preventable, and almost all are treatable, so people can either fully recover or manage their conditions successfully and live fulfilling healthy lives as far as possible. The incidence of mental health issues in Midlothian, while similar to the rest of Scotland, is a concern. 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.

Our services are under pressure

People place a high value on being able to access effective health services when they need them. People expect to receive high quality care services when these are needed whether as a result of age, disability, sex, gender or long term health conditions. Yet there are a number of pressures on our services.

Financial pressures

Financial pressures on public services are well documented. 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.

Workforce pressures

The Covid-19 pandemic has and will continue to influence the demand for, and deployment of, the health and care workforce for the foreseeable future. Mass vaccination programmes and other large scale recruitment programmes related to COVID 19 have increased pressure on already stretched resource.

There is reduced availability of staff with appropriate qualifications or skills, including General Practitioners, Social Care Workers and Staff Nurses. This impacts on service delivery and development.

Review of Adult Social Care

The Independent Review of Adult Social Care (published in February 2021) was set up to recommend improvements to adult social care in Scotland. It looked at these in terms of the outcomes for people who use services, their carers and families and the experience of those working in the sector. There are likely to be significant changes to care services as a result of this review.

Unpaid carers

Unpaid carers fulfil significant, valuable and wide-ranging roles within Midlothian communities, helping to keep people with care and support needs within our communities. During the pandemic many people became carers for the first time, or saw changes to their caring role, resulting in them providing significantly more care for their elderly, sick or disabled family, friends and neighbours. Through this period services supporting carers continued to offer a range of support, including digitally, and by telephone, though services supporting the person they provide support to may have been reduced, e.g. respite and day services, impacting on carers. Further work is required to reduce the significant pressure and impact of caring that carers reported, by continuing to explore innovative options to enable support to be given to both carers and the cared-for, and for there to be opportunities for breaks from caring.

Acute hospitals Acute hospitals are under huge pressure due to unsustainable demand and financial restrictions. Investing in community based services and work with carers is required to minimise avoidable and inappropriate admissions and facilitate earlier discharge. By treating people closer to home, or in their own home the HSCP can support admission avoidance and improve people's outcomes.

Adult, Health and Social Care

Successes and Challenges

Corporate Performance Indicators (latest)

7 6 0 8

Service Plan Actions (latest)

4 31 0

Service Plan PIs (latest)

6 25 0 15

Corporate PIs Off Target

PIs 7

Performance against revenue budget

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

% of service priority Actions on target / completed, of the total number

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

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

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

Percentage of complaints at stage 1 complete within 5 working days

Key
PIs

Off Target
On Target
Data Only
Data Not Yet Available

Service Plan Actions Off Target

Actions 4

Improve awareness and understanding of sensory impairment among HSCP staff and partners by delivering training with RNIB and Deaf Action.

Reduce waiting times for occupational therapy and social work services.

Pursue and explore options to progress incrementally a data exchange mechanism between the Council and NHS Lothian to improve our use of health and social care data.

Enhance community resources for social prescribing by running a specific stress control classes in community venues.

Key
Actions

Off Target
On Target/Complete
Data Not Yet Available

Service Plan PIs Off Target

PIs 6

Number of people who received a health assessment from the Community Health Inequalities Team.

Data exchange mechanism between the Council and NHS Lothian is in place.

Average wait time for occupational therapy services

Average wait time for social work services

Number of carers accessing short breaks through VOCAL Wee Breaks Service (cumulative)

Number of stress control classes run in community venues.

Key
PIs

Off Target
On Target
Data Only
Data Not Yet Available

Service High Risks (latest)

2

COVID 19

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

All Risks - Adult Social Care

Risks 13 9

Key
Risks

High Risk/Medium Risk
Low Risk

Children's Services, Partnership and Communities

Quarter Three Performance Report 2021/22



PRS Committee
Tuesday 22 March 2022
Item 5.2

01. Progress in delivery of strategic outcomes

Our Vision: All children, young people, adults and families in Midlothian are supported to be the best they can be. This is achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity and inclusion.

Within children's services Q3 has continued to be impacted by Covid and some restrictions, including the increase in number of staff who have had to self-isolate. Staff continue to work on a rota basis within Eskdaill Court until such times that Scottish Government guidance allows for a return of all staff.

There has been a large increase in the number of referrals in Q3 in comparison to Q2 (3794 to 5791). Re-referrals made up 72% of these. Police referrals into the service accounted for 37% of all referrals which is a 6% reduction from last year at this time. 21% of the referrals were for financial assistance a 12% increase from last year. Further work on this area is being undertaken.

UNCRC

The Supreme Court on Wednesday 6th October 2021 [handed down judgment](#) that the United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Bill was unlawfully made. The Supreme Court rules that the Scottish Parliament did not have the power to pass such legislation. The UNCRC Bill will now return to the Scottish Parliament so the Supreme Court's concerns can receive further consideration. Hopefully, we will see the revised bill make its way through the Scottish Parliament again soon so children's rights across Scotland can be upheld through the UNCRC

National Child Protection Guidance

The new National Child Protection Guidance has been published. There is a national implementation group which Midlothian are part of and we have between 18-24 months to fully implement all the actions. Across the Lothians and with Scottish Borders we are commissioning a person to write local procedures.

Equity and Inclusion

The Equity and Inclusion GIRFEC subgroup is well established and a plan has been approved with key areas of work identified: ASN review, attendance and engagement in education; nurture; poverty and attainment and family learning.

Reducing Poverty

The income maximisation project has demonstrated that this was a successful pilot which shall continue to be a part of children's services work going forward. This early intervention approach of supporting families to ensure they access the benefits they are entitled to, is a key support in helping families get out of the poverty trap. Covid-19 has impacted hugely on families financial position and therefore the need to ensure that we continue to offer this service is required to try and reduce the impact of poverty. The child poverty working group led by CLLE is revising their action plan.

CLLE

As part of the Community Learning and Development Partnership Strategy increasing our engagement with local people to pre pandemic levels was a key priority. Our target for 2021/22 was 4000 engagements, by the end of Q3 we have exceeded this by 612. 1,817 of the 4,612 engagement were with people and families living in the 40% areas of deprivation. It is important to keep this momentum and building local people's confidence to engage with us both online, in person and blended going forward over the next two years our target is 7,000 plus engagements. We as a service have also exceeded our target of providing one to one employability or positive destination support to 685 individuals exceeding our target by 185. The communities team have supported 66 groups mainly with operational support and also an asset transfer request progress to panel decision.

Supporting Midlothian's Communities to improve outcomes through 3 Year Grant Funding (2022-2055)

CLLE staff in partnership with elected members have successfully assessed 61 applications (worth £4,455,709) and provided support to 28 organisations to reduce carbon emissions, increase learning and health outcomes, whilst improving economic circumstances and thereby reducing poverty. A transition fund was also created to support 4 specific groups. Robust support and monitoring arrangements are in place to be able to assess the impact the funding has to improve outcomes with communities.

Supporting local people to secure employment or learning opportunities – Improving skills, for learning, life and work.

Our employability programmes for all ages have experienced an increase in numbers of local people accessing them. There is also a slow but steady increase in the number of employers accessing the employment recruitment incentive which we operate as part of our youth guarantee support. Third sector employers have embraced the opportunity to support young people through the Kickstart Gateway programme which CLLE manages and operates for them. In addition the service has offered Kickstart employment to 3 young people. The completion rate for modern apprenticeships operated through CLLE and the uptake of foundation apprenticeship is a positive picture especially with the challenges faced by young people and employers. We have also supported four third sector organisations including RUTS for example to expand their employability offer through youth guarantee funding. We have also supported 863 adults or families to engage with one or more of our 115 learning opportunities offered across our first steps to certificated programmes. In partnership with city deal we operate a dedicated parental employability support programme the numbers for this programme have doubled over the last two quarters. We are currently planning a consultation with local people to give them a voice to influence the new offers for adult learning and employability going forward.

Supporting Young People through youth work and wider learning opportunities

We have supported the youth platform to engage with over 1,700 young people through their recent young people's consultation and ran the youth elections for the Scottish Youth Parliament. Our Youth work and Duke of Edinburgh groups have increased their offer, and street work is now on a rotation therefore reaching increased number of geographical communities. The youth work service has provided opportunities for 2641 young people. Our young people's positive destination project at Croft Street Hub has successfully recruited for the Dec 2022 intake.

Instrumental Music Service

Staff have returned to face to face delivery and substantially increased number of pupils being taught. Organising staff into clusters has reduced travelling time and made the service more efficient and provided better continuity to pupils who have the same instructor at both primary and secondary school.

02. Challenges and Risks

Q3 21/22:

National Care Service Consultation. This is taking up a significant amount of time to ensure that everyone has the information they require to make an informed decision.

Impact of Covid-19

Additional kinship placement and without additional support a risk some placements may break down. The need to prioritise earlier intervention by including families at the earliest point of contact. Family Group Decision Making service requires additional workers to make a difference and improve outcomes that are aligned to the Promise, by ensure all children and young people remain Midlothian with their family and local community. We are currently pursuing external funding to support this.

Additional issues around children and young people having access to early mental health support is an area of work being prioritised.

Over the course of quarter 3 referrals into Children's Services have risen from 1107 to 1578. The largest increase in referral reason was financial requests rising from 177 to 517 over the three month period. Again, we are reviewing this area to establish what actions are required to divert and/or sign post to other services

Whilst we continue to analyse this data in further detail via audit activity and strengthen current working processes we are acutely aware of the increasing demand that the rise in referrals has on workers and resources. We recently applied for external funding to employ an income maximisation worker however this was unsuccessful. With a predicted continued rise in families who are subject to low incomes and resulting poverty we now need to be able to secure funding to support the development of targeted resources in this area.

Staffing

As with other parts of the Council the impact of the pandemic has had a significant impact on our staffing rations. Thanks to the flexibility and commitment of our staff we have been able to manage this. This should ease as the national Covid position changes.

Residential Care Homes

Currently, there is a national shortage within the residential children's workforce children's services. This is particularly so for children who have complex care needs such as autism and ASN. Recently we have had to place 2 children within our own care homes because of lack of provision across Scotland, both from external placement breakdowns. Building local capacity was not without issue and required a great deal of staff commitment, intensive autism training and support for staff. Although these placement are at an early stage both children are settled and doing extremely well. Given the circumstances the Care Inspectorate were very supportive and viewed the care planning as creative, inclusive and a good example of overcoming bureaucratic barriers to put the needs of the children first.

However, this is a growing areas of need and we need to consider the longer term impact on our resources. We still need to ensure children are placed within their communities wherever possible. At the same time we need to ensure we meet our Continuing Care obligations by making sur young people remain within their care placements for longer.

There is an increasing need to deliver a more sustainable option locally for children and young people with ASN and complex care needs. An areas we are exploring.

Foster Care

As with the residential sector there is a national and UK shortage of foster carers. There are similar issues in relation to young people remaining in their care for longer, something we aspire to, whilst trying to find capacity to place newly accommodated children or children who are at risk. Midlothian is similar to other local authorities' in that its existing foster carers are becoming an aging population who are seeking to end their fostering carer. There are many challenges with attracting a young foster care cohort some of which we have identified. Midlothian Council's recruitment statistics compared with other local authorities remains encouraging. Nonetheless, we recently recruited an experienced foster carer to support us connect with Midlothian's growing population. Interestingly, our numbers of potential adopters has more than doubled though the numbers of children awaiting adoption in Scotland has significantly reduced. These potential adopters may be an another areas to explore.

Kinship Care


Another growing area as discussed at the beginning of the report. In essence, our resources and kinship services are inextricably linked and rely on each other to rise to the pressure and demands of keeping our children and young in the local community.

Instrumental Music Service

Securing suitable rooms for music within schools remains an issue, particularly with Covid restrictions in place but staff have secured alternative venues to deliver e.g. Kings Park Church





A service review will begin in January 2022 to re design a service that meets the needs of the increasing number of children who wish to access this service and look at the wider creative arts delivery across schools

Childrens Services, Partnerships and Communities

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

Pls  1  11  0  8

Service Plan Pls (latest)

Pls  4  14  0  15

Corporate Pls Off Target

Pls  1

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

Service Plan Pls Off Target

Pls  4

Participant satisfaction with CLL services

Number of families who attend supper club

Foundation Apprenticeships completed through CLL

Number of CHs deferred

Service High Risks (latest)





 1



Workforce capacity

All Risks - CSPC

Risks  13  14

Key
Pls  Off Target
 On Target
 Data Only
 Data Not Yet Available

Key
Pls  Off Target
 On Target
 Data Only
 Data Not Yet Available

Key
Risks  High Risk/Medium Risk
 Low Risk

Midlothian's profile



people live in Midlothian

We are one of the smallest Local Authority in mainland Scotland but the **Fastest Growing.**



18% of people are over 65

20% are under 16

Inequalities: Midlothian is made up of **115** (SIMD) data zones,

10 of which fall within the **most deprived areas**, giving Midlothian a **8.7%** local share of data zones within the 20% most deprived areas in Scotland.

Working population (aged 16-64) of **57,100** with **1,700** unemployed

5,900 people furloughed as of March 2021, 2,900 males and 3,000 females

Life expectancy at birth is:



Females
81.7 years



Males
77.7 years

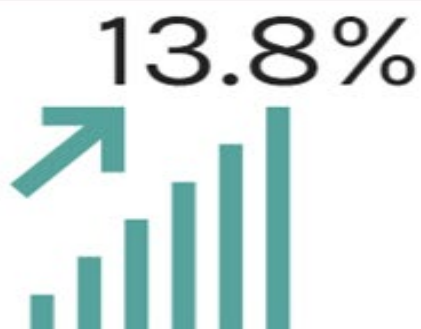


Health Conditions

The leading cause of death rates for both males and females is **Heart diseases and dementia.**

Midlothian's growing and ageing population

Data source: Midlothian Council Area Profile (nrsscotland.gov.uk), SIMD - gov.scot, nomis.web.co.uk



Population rise

The population of Midlothian is projected to increase from 91,340 to 103,945 by 2028. An increase of 13.8%, which compared to a projected increase of 1.8% for Scotland as a whole. Midlothian is projected to have the highest percentage change in population size out of the 32 council areas.



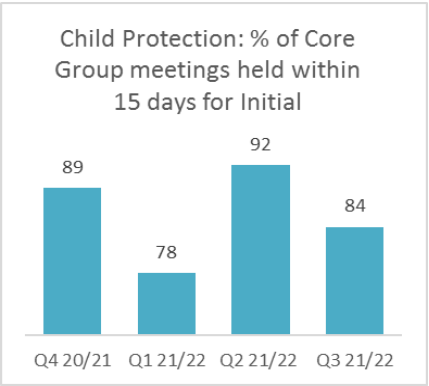
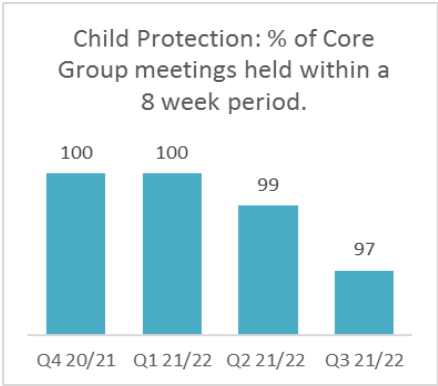
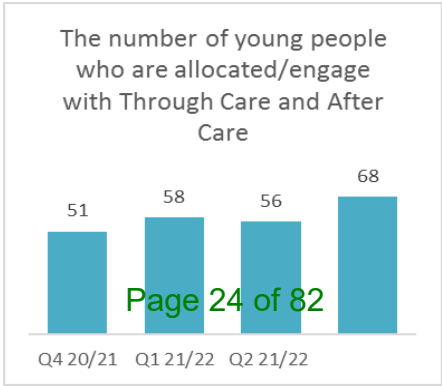
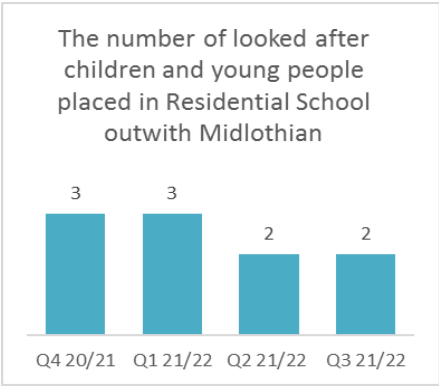
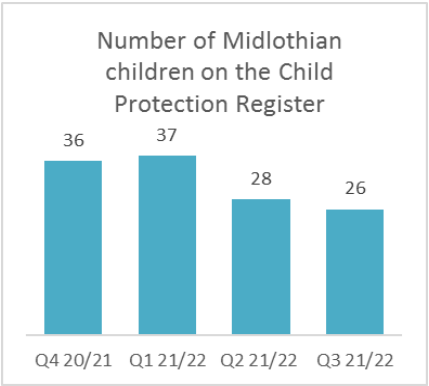
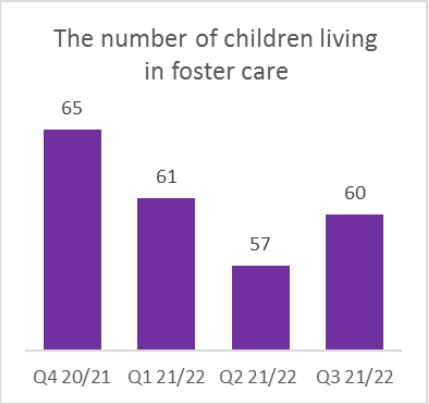
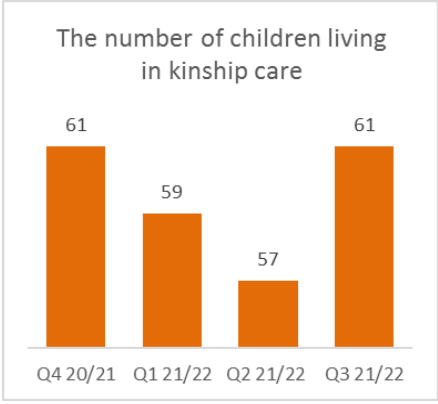
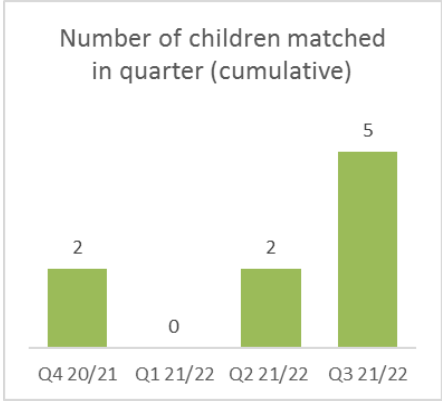
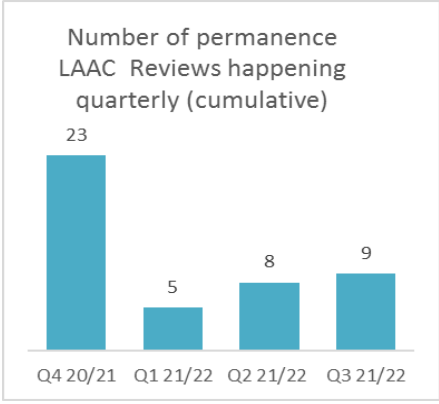
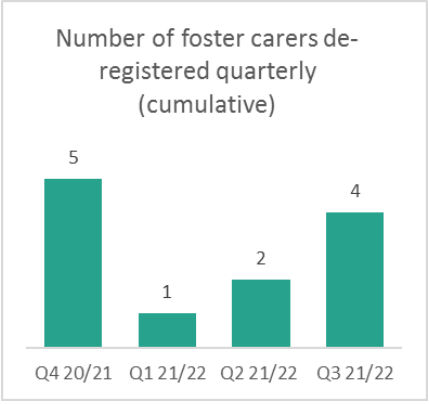
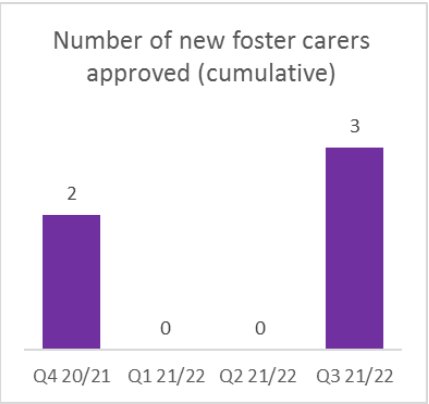
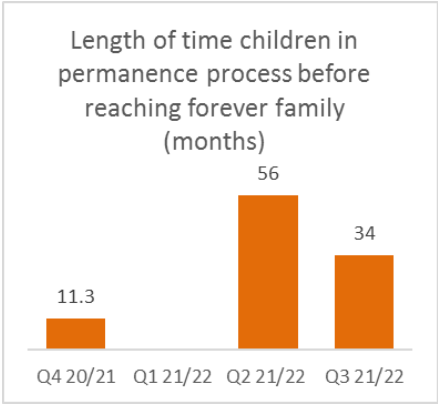
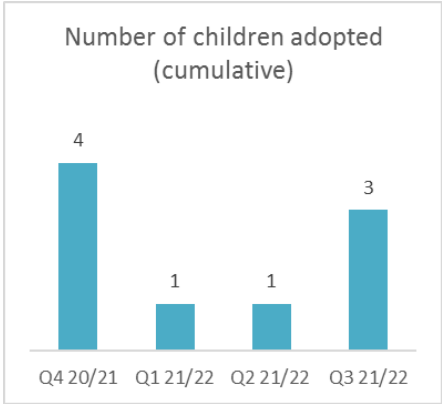
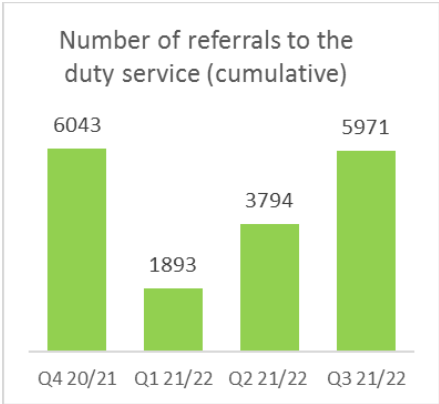
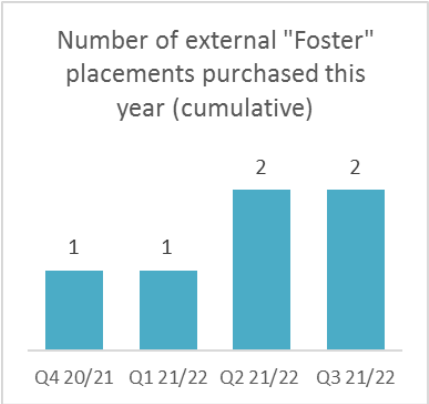
Increase in households

The number of households in Midlothian is projected to increase from 39,122 to 45,374 by 2028. This is a 16% increase, which compares to a projected increase of 4.9% for Scotland as a whole. Midlothian is projected to have the highest percentage change in household numbers out of the 32 council areas.



Increase in over 75s

The 75 and over age group is projected to see the largest percentage increase (+40.9%). As people live for longer many more people will be living with frailty and/or dementia and/or multiple health conditions. This will pose challenges for all our health and social care services whilst also changing the face of some of the local communities.



Service Demand

Holistic

Modern

Sustainable

Preventative

Key Highlights

- Within children's services Q3 has continued to be impacted by Covid and some restrictions, including the increase in number of staff who have had to self-isolate. Staff continue to work on a rota basis within Eskdaill Court until such times that Scottish Government guidance allows for a return of all staff.
- There has been a large increase in the number of referrals in Q3 in comparison to Q2 (3794 to 5791). Re-referrals made up 72% of these. Police referrals into the service accounted for 37% of all referrals which is a 6% reduction from last year at this time. 21% of the referrals were for financial assistance a 12% increase from last year. Further work on this area is being undertaken.
- The CLLE service is making good progress in reaching our recovery targets and increasing the number of local people we are supporting to improve their skills for learning, life and work.
- The Equity and Inclusion GIRFEC subgroup is well established and a plan has been approved with key areas of work identified: ASN review, attendance and engagement in education; nurture; poverty and attainment and family learning.
- The income maximisation project has demonstrated that this was a successful pilot which shall continue to be a part of children's services work going forward. This early intervention approach of supporting families to ensure they access the benefits they are entitled to, is a key support in helping families get out of the poverty trap. Covid-19 has impacted hugely on families financial position and therefore the need to ensure that we continue to offer this service is required to try and reduce the impact of poverty.

Areas for improvement

- Impact of Covid-19: Additional issues around children and young people having access to early mental health support is an area of work being prioritised.
- There are quite a few national drivers which require resources and reconfiguring of services that are on the horizon which shall require extensive consultation and resource such as the National Care Service Consultation.

Reduce the number of CEYP going into homeless accommodation



Key Highlights

- 1 young person in the age group 16-21 is in supported accommodation.
- 9 young people are currently staying in the NHP, that makes 19 for the year so far. These include young people in residential houses including 1 in an out of authority placement, young parents in temporary accommodation and a care leaver living with a grandparent.
- The revised continuing care policy is proving to be effective and the fact that young people are staying on in their care placements longer is testament to this. As with all policies we will review and revise the document as we go forward.

Areas for improvement

- As stated, the definition of 'homeless' is very 'fixed' and does not take account of other packages of support which may be in place. An example of this is that 1 young person is involved with the Midlothian Housing Project and is on track to secure this property as his own. Again, 6 other young people are living in temporary tenancies with very high levels of support packages. This level of aftercare, coupled with Housing input has enabled Housing Officers to confidently begin to transfer these properties directly to the young people. Another local initiative that we cannot reflect due to the manner in which data is being collected.
- We are actively working with our performance team and homeless colleagues to seek a solution.

Communities Lifelong Learning and Employability



Holistic

Sustainable

Preventative

One size fits one

Key Highlights

- CLLE staff in partnership with elected members have successfully assessed 61 applications (worth £4,455,709) and provided support to 28 organisation to reduce carbon emissions, increase learning and health outcomes, whilst improving economic circumstances and thereby reducing poverty.
- Our employability programmes for all ages have experienced an increase in numbers of local people accessing them. There is also a slow but steady increase in the number of employers accessing the employment recruitment incentive which we operate as part of our youth guarantee support.
- We have supported the youth platform to engage with over 1,700 young people through their recent young people's consultation and ran the youth elections for the Scottish Youth Parliament. Our Youth work and Duke of Edinburgh groups have increased their offer, and street work is now on a rotation therefore reaching increased number of geographical communities.
- Instrumental Music Service - Staff have returned to face to face delivery and substantially increased number of pupils being taught.
- **Areas for improvement**
- **Instrumental Music Service** - Securing suitable rooms for music within schools remains an issue, particularly with Covid restrictions in place but staff have secured alternative venues to deliver e.g. Kings Park Church.
- A service review will begin in January 2022 to re-design a service that meets the needs of the increasing number of children who wish to access this service and look at the wider creative arts delivery across schools

Corporate Solutions

Quarter Three Performance Report 2021/22

Corporate Solutions are continuing to support the recovery and the retention of the best elements of transformation that took place in response to the pandemic and securing permanent changes to the way the Council delivers its services in order to build back better. This approach is based on the creation of a wellbeing economy and it is designed to achieve wellbeing and fairness for our people and the rest of nature. The redesign of services and the changes to build back better are predicated on the overarching principle that in delivering services, whether commissioned internally or externally, we will keep our communities, our employees and our environment safe, at the same time as meeting our commitment to being carbon neutral by 2030.

Corporate Solutions will “deliver forward looking services fit for a modern 21st Century organisation and put the citizen at the centre of Service Redesign”.

Corporate Solutions is in a period of transition with plans to shift to a structure with five service areas of Finance, Human Resources, Digital, Customer Services, Legal & Governance and Business Services. Building on our nine drivers for change, Corporate Solutions has a particular focus on the key elements of the route map that encompass the delivery and acceleration of the Capital Programme, delivering digital first and remote working.

These elements of the Midlothian ‘Route map for recovery through and out of the pandemic’ are also captured in the recommendations from the NESTA ‘Listen and Learn Report’ and having embraced both strategies, the Corporate Solutions teams have a key role in progressing the following strands of work:

- **Valuing Communities** - Being well together, using social media to engage with communities; meaningful local engagement, strengthen and build upon emerging ties with communities and work in partnership to deliver local, place based services.
- **Remote/Flexible Working** - Local and flexible place based working; working smarter; sustainable futures; and a tailored approach.
- **Digital First** - Access to wifi; technical capability; making things easier; digital by default.

As a strategic partner, NESTA, the UK's innovation agency for social good are, through their people powered results team, supporting us to pioneer new approaches to achieving change and innovation. These approaches are smarter, faster, more collaborative and more inclusive of citizens and people working at the front line. This work recognises that people who are closest to services are the experts in both their own experience and the community they live in, but often don't have enough influence over transformation efforts.

The key activity which underpins this work and which the service is focused on includes:

- a) Securing continued financial sustainability and maintaining strong financial management across the Council through the delivery of the Council's Medium Term Financial Strategy (MTFS) incorporating Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy;
- b) Nurturing a highly motivated and effective workforce through the delivery of the Workforce Strategy and the development of Service Workforce Plans;
- c) Digital first and embracing data insight and analytics by developing and implementing a refreshed Digital Strategy and Digital Learning Strategy;

- d) A refresh of the Customer Services Strategy and implementation of the online payments and services (CSP) platform;
- e) A refreshed Procurement Strategy and Contract Delivery Plan.

Remote working has brought a range of new challenges but it has by necessity accelerated the adoption of a range of business tools and systems developments that are supporting our staff to effectively continue to deliver services. These developments also provide an effective and efficient means to progress and monitor work and teams performance. The adoption of electronic workflows, for example, has removed reliance on paper and wet signatures and provides an electronic record of what has been carried out by whom and when. Managers and colleagues are using all of the new technology available to them to maintain contact with colleagues, work collaboratively to deliver outcomes and to support continued personal development and learning for staff.

Medium Term Financial Strategy (MTFS)

The core objective of the MTFS 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 MTFS is not only about balancing the budgets, 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
- Reducing Midlothian carbon emission to net zero by 2030

Achievements

- Completion of 2022/23 draft base budget and supporting the work of BTSG to consider options to secure a balanced budget.
- Presentation to Council in November of a full suite of financial monitoring reports for last quarter which included an assessment of the financial impact of COVID and an update on Council reserves.
- Detailed analysis carried out of the impact of the Local Government Finance settlement following the Scottish Budget announced in December.
- Continued and in depth financial input to key projects embedded in the Medium Term Financial Strategy including Destination Hillend, Early Years Expansion, and demographic pressures in service areas and the Learning Estate Strategy.
- Invoice payment performance for Corporate Solutions has remained on target this quarter, 95% of invoices paid within 30 days, continued improvement is expected over the remainder of the financial year.
- Introduction of the Child Disability payments scheme. The scheme provides support for extra costs that a disabled child might have and is made up of care and mobility components as well as mental, behavioural, emotional difficulties.
- Low income pandemic payments were issued prior to the 31st of October deadline.

Workforce Strategy

The purpose of the Workforce Strategy is to ensure that the 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 as a consequence of national and/or local issues. It is underpinned by the Council's values and vision.

The Workforce Strategy is an important tool to outline the organisation's approach to articulating how workforce issues will be managed and ensures the Council has the people and skills to manage change and deliver services effectively and efficiently.

Achievements

- Welcomed cohort three of the Kickstart programme. The Kickstart Scheme is a new programme aimed at young people across our communities who are currently unemployed facing long term unemployment. Young people from the Kickstart programme are already successfully transitioning into permanent roles. We have 24 placements in total. Cohort 1 have now successfully completed their six month placement with all going on to secure a positive destination within the Council.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff, including 35 attended on the mental health for manager's course and 57 attended our mental health webinar this quarter.
- Positive progress made on the creation of a one-Council approach to organisational wellbeing including the Making it Happen network due to launch mid-February.
- Allocated one of the limited places on Age Scotland's age inclusive matrix programme for 2022 which will see us work with senior consultants from Age Scotland to review current practice, listen to workers of all ages and maintain energy and focus to address and deliver changes to enhance employee experience.
- We secured the Healthy Working Lives award for the 9th year running.

Digital Strategy and Digital Learning Strategy

Supported by the appointment of SOCITIM as a strategic partner and led by the Digital First Board work progressed to deliver an ambitious new digital strategy, aimed at improving the way services are delivered to Midlothian citizens. Entitled 'Empowering people, enabling growth', the 3-year strategy sets out how local outcomes will be improved by delivering digital services to digitally connected communities.

While responding to the pandemic has also transformed the way the council works, and we are already using technology to allow our services to be more flexible and responsive it was recognised that the Council needs to do much more to harness the opportunities that a digital approach can bring. This includes supporting our communities and local businesses to thrive in a digital world and making sure that our children are prepared for the workplaces of the future.

Among the aims set out in the new strategy are plans to:

- Refresh the council's approach to customer service, focussing on 'digital first', while making sure alternatives remain in place for those who need them
- Have a council website that meets customer needs, enabling customers to request and pay for services online and to log in to see their interactions
- Implement an update service, so that customers contacting the council online can receive follow up text messages or emails
- Look at opportunities to automate and better integrate processes so that staff can focus on the things that matter most to customers
- Enable people to stay independent and healthy for longer by using data and technology
- Introduce bookable online and face-to-face appointments so that customers don't have to waste time queuing or travelling and to help the council reduce costs

- Review and improve online engagement with customers, including online consultations, communications and social media
- Promote Midlothian as a digital destination, creating an environment that attracts leading digital businesses to the area and supporting the innovation of start-ups
- Cultivate digital skills in our communities, ensuring that young people have access to the technology and support that they need to improve educational outcomes and to prepare them with the skills they need for the future
- Reduce digital exclusion and empower learners of all ages, enabling online access and supporting them to develop digital skills
- Support Midlothian to achieve high speed connectivity, smart infrastructure and resilient cyber defences

The new strategy was approved by Council in June and work is now underway to implement the changes.

Funding was secured in the 20/21 budget to deliver the Equipped for Learning project. This will provide every school age pupil in the county with a learning device such as an iPad or Google Chromebook as part of Midlothian Council's £10.5 million investment in digital learning. Midlothian is the first local authority in Scotland to launch a digital learning project on this scale.

The ambitious plan recognises the importance of digital tools to support learning. This investment will ensure Midlothian's young people have the digital skills they need to secure a positive destination such as a job or a Further or Higher Education place, which in turn will help support the local economy. Making sure all pupils have a device will also help young people with additional support needs by giving them access to technology that can help with their different learning needs. Primary schools will have the flexibility to select the right device to support their school community until Primary 7 where all pupils from P7 upward will receive a Google Chromebook. Early years settings will also benefit from the digital strategy as they will have access to shared iPad devices.

Additionally, Newbattle Community High School will continue to be the Digital Centre for Excellence in Midlothian, piloting innovation and creativity in new technologies. This investment will also make sure Midlothian's teaching staff have access to world-class technology, with wider support for other Education staff, Children's Services and Communities & Lifelong Learning.

Achievements

- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Equipped for Learning Programme (ELF) project approved and funding in place to support delivery. This will provide every school age pupil in the county with a learning device such as an iPad or Google Chromebook as part of Midlothian Council's £10.5 million investment in digital learning. Significant progress made in supporting Education ambition for 1 to 1 devices. Improvements in Wi-Fi provision across schools to support wider deployment of chromebooks and underlying technologies now complete. In addition, implemented new EFL web filtering solution to support 1 to 1 device deployment.
- Digital enabled projects: a number of business applications have been upgraded and these continue to improve customer and staff experience, including upgrade to the Itrent system this quarter.
- Cyber Security resilience: Log4 Vulnerability mitigation actions taken in December 2021. All Core Business Applications and Technologies had to be checked and verified with Suppliers. Number of improvements planned to strengthen the Council Cyber defences (procured and now in the process of implementing new solutions). Including updated anti-virus solution, a backup health check and staff phishing exercises.

Customer Services Strategy

The Customer Service Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and optimising the use of technology within resource constraints. The strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

As one of the fastest growing areas in Scotland, the Council cannot support more customers using the current resources, systems and processes. This means that the adoption of digital and automated processes will be key to continuing to provide a seamless customer journey, satisfying enquiries at the first point of contact and meeting increased demand.

Customer self-service and new automated processes can help deliver some key services without customers dealing directly with a member of staff and could truly transform the way the Council deliver services. During 2020/21, increasing the pace of digital transformation, particularly in front-facing customer services, will be a service and corporate priority, for Midlothian Council – one that can deliver the required efficiencies without negatively affecting customer experience.

Achievements

- Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, FOIs) are being designed, configured, built and tested with services. New technology components for online payments and for real time reporting are being progressed. A Customer Services Platform demonstration of the Registrars process shown at one of the Director's Drop-In sessions last quarter. Work to progress the Customer Services Strategy continues in conjunction with the new Digital Midlothian Strategy, NESTA and neighbourhood services provisions.
- In October Roslin Library was able to re-open for the first time since March 2020 and the service offered by the Mobile Library was extended beyond Reserve and Collect to allow the public back on-board. The libraries in Lasswade and Newbattle are still being used by Education but were able to extend their opening hours to include Tuesday and Thursday evenings along with Saturday mornings. All libraries have taken part in the Reading Agency's Wild World Heroes Winter Mini Reading Challenge where children were encouraged to read at least 3 books to help combat the dip in reading skills that can often take place over school holidays. Midlothian Libraries were successful in their application for COVID Relief Funding from the Scottish Government and will be working on a targeted Bibliotherapy programme.

Procurement Strategy

The procurement function, led by our new Chief Procurement Officer who joined in September 2021, has a central role in supporting the Council to achieve its strategic priorities within a constrained financial envelope. Procurement allows the Council to use its spending power to drive our key strategic priorities and to secure the best possible value and outcomes for Midlothian. Effective procurement can maximise the value of every pound spent in terms of jobs, skills and supply chain opportunities in the local community. We will aim to address economic, social and environmental considerations at all stages of the procurement cycle within the rules of open, fair and transparent competition.

The Procurement team in conjunction with Economic Development have developed a SME Strategy to support and assist local businesses to win contracts fairly and transparently on a competitive market. We

will further develop our collaborative and commercial relationships with key partners as part of our strategic category management approach, to deliver the best possible outcomes for the citizens of Midlothian.

The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money. The Procurement team is currently working with Scotland Excel to review the service to ensure it remains fit for purpose. We have also explored with neighbouring Councils albeit with limited success opportunities to collaborate on the joint delivery of procurement services and so will continue to engage with Scotland Excel to help support service development.

Achievements:

- The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money.
- Care provider sustainability payments for Health and Social Care providers continued this quarter.
- Ongoing work undertaken for the development of the SME/Procurement strategy.
- Various contracts awarded this quarter including design and construction for social rent units and supply of new vehicles.

Challenges

The challenges for Midlothian continue with our recovery out of the pandemic, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which falls into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland.

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 and will see a steady increase in the value of Council Tax received over time.

The approved Capital Strategy sets out the 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. Encompassing five main themes the City Region Deal will bring significant investment across the regions with total investment of circa £1.3 billion across:

- Research, Development and Innovation: £751 million
- Integrated Regional Employability and Skills: £25 million
- Transport: £156 million
- Culture: £45 million
- Housing: £313 million

Through the Data Driven Innovation strand the Deal will leverage existing world-class research institutes and commercialisation facilities in order that Easter Bush becomes a global location of Agritech excellence. The Easter Bush project includes significant investment in transport infrastructure along the A701/2 transport corridor. In addition, by improving on-site infrastructure at Easter Bush and transport

infrastructure, The University of Edinburgh expects commercial partners will be able to co-locate at scale to commercialise Agritech breakthroughs.

As highlighted in the last update of the Capital Plans the inclusion of pipeline projects brings total planned investments over the next 5 years to circa £0.8 billion.

Financial Sustainability

The settlement for Local Government for 2022/23 announced in December represented a cash reduction in core grant of Circa £100m at a time where costs continue to rise. On 27th January a further £120 million one off funding was announced for Local Government. However Councils continue to face a £251m real terms cut which will increase again in 2023/24 by a further £120m if the one-off funding for 2022/23 is not baselined within the Local Government settlement. The settlement announced in December gave Councils full flexibility to set the Council Tax rate that is appropriate for their local authority area.

It is against that backdrop that the cross party Business Transformation Setting Group is currently considering options to balance the 2022/23 budget and as part of that the Council Tax policy for the year ahead. Recommendations from Business Transformation Steering Group will in turn be presented to Council on 15 February 2022 to enable Council to fulfil its statutory duty, as set out in Section 93 of the Local Government Finance Act 1992 (as amended), namely to set its Council Tax and a Balanced Budget for 2022/23.

The challenging grant settlement presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available. Decision for 2022/23 will have to be taken in the context of the medium term outlook. Indications are that 23/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation.

Proposals for a National Care Service

The Scottish Government's proposals for and scope of a National Care Service will have fundamental implications for the community and for Local Government itself. The wide reaching proposals and aim to deliver a National Care Service by the end of the parliamentary term will impact on all aspects of the work of the Corporate Solutions team, including financial implications, both revenue and capital, our asset base, our workforce, governance and legal arrangements and our digital infrastructure and platforms. It will require an immediate focus by a range of officers during the consultation phase and beyond.

Service Performance

The COVID pandemic continued to have a direct impact on service performance during the quarter and this is reflected in some of the service performance indicators set out later in this report.

Continued increase in numbers of Self Isolation Support Grant applications is taking priority alongside increased Scottish Welfare Fund applications, leading to increased claim and change of circumstances processing times as resource is focussed on these areas.

The level of housing benefit overpayments has reduced as a consequence of the roll out of Universal Credit and the pandemic, which in turn reduces the level of overpayments that can be recovered, although recovery of overpayments has increased from 3% in Q1 to 7% in Q2 and 11% this quarter.

The contact centre continue to experience a high volume of calls with increased the self-isolation grant and other support services including an increase in offline social work contact. In addition, over the last few quarters as services resume back to pre-Covid levels call volumes have increased. Contact Centre staff have been reconfigured this quarter and deployed to mirror peaks in call demand during the day to increase the percentage of calls answered within 60 seconds and reduce call abandoned times. Figures show slight increase in calls answered compared to other quarters this year.

Invoice payment performance has remained on target this quarter for Corporate Solutions with 95% of invoices paid within 30 days.

Sickness absence days have increased compared to Q3 of last year. Of the FTE days lost, 60% was due to long term sickness, 23% self-certified, 17% short term absence. Up to end of January 2021, Covid related sickness absence or otherwise has been recorded as special leave and not included in the calculation of average days lost. From 1st of February to 7th of July 2021 Covid sickness absence was being recorded via the usual sickness procedures with the exception of special leave granted for up to 14 days for isolation. As of July, Covid absence is being recorded as special leave for up to 12 weeks and recorded as sickness absence thereafter. There is no identifiable trend causing the increase, either in short term or long term absences. Consideration of an appropriate annual target following the change to the new service structure early in 2020 was subsequently deferred as a consequence of the pandemic and the impact on our workforce. Targets will be considered over the remainder of 2021/22 for inclusion in the 2022/23 plan.

Corporate Solutions

Successes and Challenges

Corporate Performance Indicators (latest)

● 2 ✓ 9 ? 0 📊 9

Service Plan PIs (latest)

● 6 ✓ 5 ? 0 📊 24

Corporate PIs Off Target

PIs ● 2

% of Service PIs that are on target/ have reached their target.

Percentage of complaints at stage 2 complete within 20 working days

Service Plan PIs Off Target

PIs ● 6

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

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

% of contact centre calls answered within 60 seconds

% of contact centre calls abandoned

Average processing time for new claims (internally calculated)

Average processing time for change of circumstances (internally calculated)

Service High Risks (latest)

▲ 0

All Risks - Corporate Solutions

Risks ▲ 41 ✓ 86

Key PIs

- Off Target
- ✓ On Target
- 📊 Data Only
- ? Data Not Yet Available

Key PIs

- Off Target
- ✓ On Target
- 📊 Data Only
- ? Data Not Yet Available

Key Risks

- ▲ High Risk/Medium Risk
- ✓ Low Risk

Midlothian's profile

 92,460

people live in Midlothian

We are one of the smallest Local Authority in mainland

Scotland but the **Fastest Growing.**



18% of people are over 65

20% are under 16

Inequalities: Midlothian is made up of **115** (SIMD) data zones,

10 of which fall within the **most deprived areas**, giving Midlothian a **8.7%** local share of data zones within the 20% most deprived areas in Scotland.

Working population (aged 16-64) of **57,100** with **1,700** unemployed

1,100 people furloughed as of September 2021, 600 males and 500 females

Life expectancy at birth is:



Females
81.7 years



Males
77.7 years

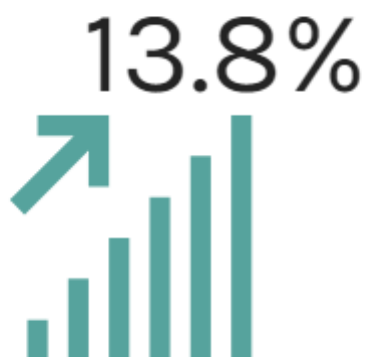


Health Conditions

The leading cause of death rates for both males and females is **Heart diseases and dementia.**

Midlothian's growing and ageing population

Data source: Midlothian Council Area Profile (nrsscotland.gov.uk), SIMD - gov.scot, nomis.web.co.uk



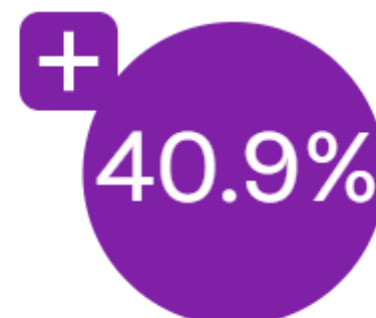
Population rise

The population of Midlothian is projected to increase from 91,340 to 103,945 by 2028. An increase of 13.8%, which compared to a projected increase of 1.8% for Scotland as a whole. Midlothian is projected to have the highest percentage change in population size out of the 32 council areas.



Increase in households

The number of households in Midlothian is projected to increase from 39,122 to 45,374 by 2028. This is a 16% increase, which compares to a projected increase of 4.9% for Scotland as a whole. Midlothian is projected to have the highest percentage change in household numbers out of the 32 council areas.



Increase in over 75s

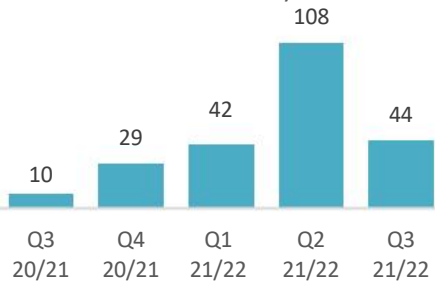
The 75 and over age group is projected to see the largest percentage increase (+40.9%). As people live for longer many more people will be living with frailty and/or dementia and/or multiple health conditions. This will pose challenges for all our health and social care services whilst also changing the face of some of the local communities.

Corporate Solutions Q3 21/22 performance report

A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

Trend Data

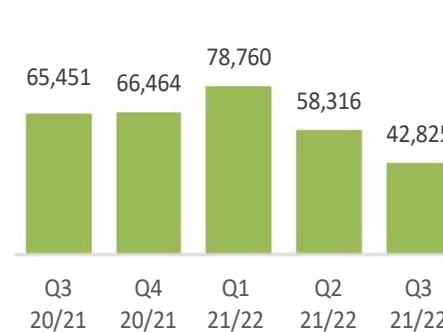
Number of complaints recieved (Corporate Solutions)



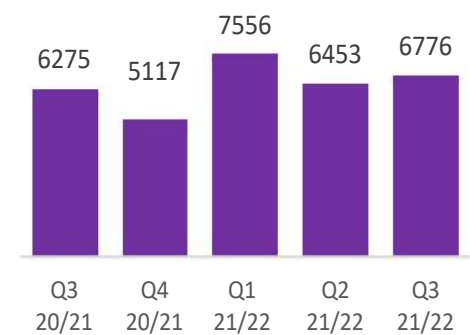
Total number of female employees in top 5%



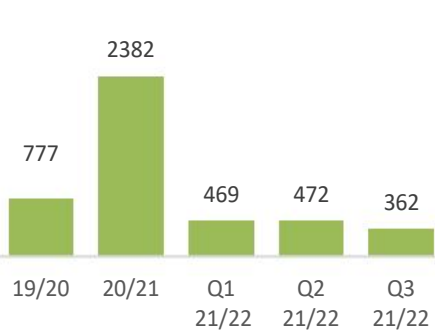
Number of virtual library visits



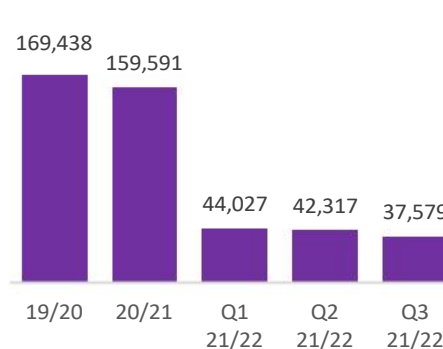
Number of Council Tax transactions recieved online



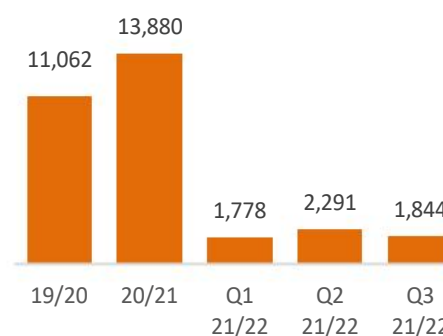
Number of social media contacts via Contact Centre



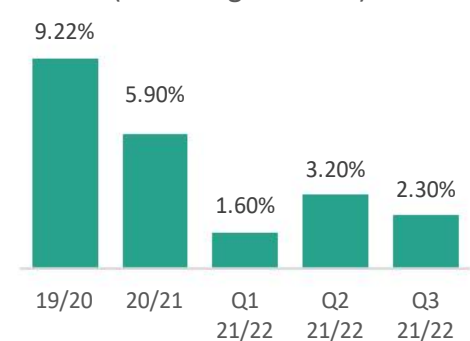
Number of Contact Centre Calls



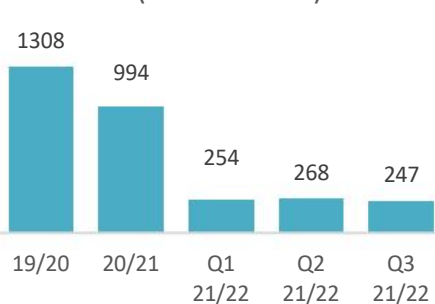
Number of webforms recieved via Contact Centre



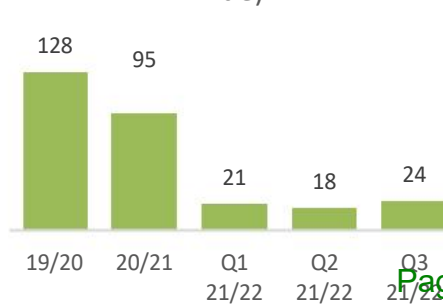
Percentage of staff turnover (including teachers)



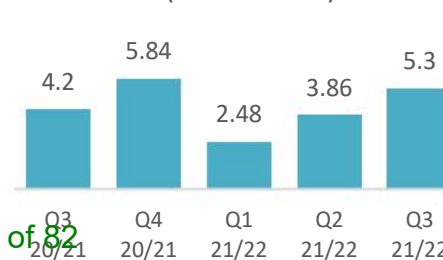
Number of Freedom of Information requests received (Council wide)



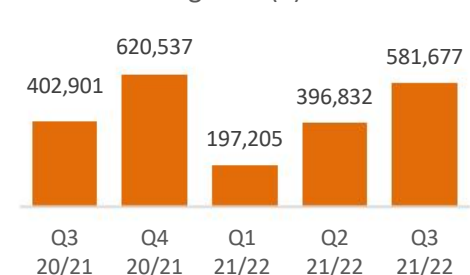
Number Subject Access Requests received (council wide)



Corporate Solutions - Average number of working days lost due to sickness absence (culmulative)



Total amount granted from Scottish Welfare Fund for crisis grants and community care grants (£)



Our Customers

4 targeted indicators, 9 data only indicators
4 off target

Our customers have choice in the way Council services are accessed and provided
Channel-shift has increased by the adoption of new digital tools and automated practices
Delivery of customer service excellence to our communities

Key highlights

Work continues on implementing the Customer Services Platform (CSP) for Midlothian Council and redesigning key services that will improve the end to end customer journey. The modules in progress (such as missed bins, registrar's certificates, FOIs) are being designed, configured, built and tested with services. New technology components for online payments and for real time reporting are being progressed. A Customer Services Platform demonstration of the Registrars process was shown at one of the Director's Drop-In sessions last quarter. Work to progress the Customer Services Strategy continues in conjunction with the new Digital Midlothian Strategy, NESTA and neighbourhood services provisions.

In October Roslin Library was able to re-open for the first time since March 2020 and the service offered by the Mobile Library was extended beyond Reserve and Collect to allow the public back on-board. The libraries in Lasswade and Newbattle are still being used by Education but were able to extend their opening hours to include Tuesday and Thursday evenings along with Saturday mornings. All libraries have taken part in the Reading Agency's Wild World Heroes Winter Mini Reading Challenge where children were encouraged to read at least 3 books to help combat the dip in reading skills that can often take place over school holidays. Midlothian Libraries were successful in their application for COVID Relief Funding from the Scottish Government and will be working on a targeted Bibliotherapy programme.

Areas of improvement

Continued increase in numbers of Self Isolation Support Grant applications is taking priority alongside increased Scottish Welfare Fund applications, leading to increased claim and change of circumstances processing times as resource is focussed on these areas.

Whilst overall call centre volumes have dropped this quarter by approximately 5,000. The contact centre continue to experience a high volume of calls with increased Self-Isolation Grants and other support services including an increase in offline social work contact. In addition, over the last few quarters as services resume back to pre-Covid levels call volumes have increased. Contact Centre staff have been reconfigured this quarter and deployed to mirror peaks in call demand during the day to increase the percentage of calls answered within 60 seconds and reduce call abandoned times. Figures show slight increase in calls answered compared to other quarters this year.

44 Complaints received this quarter, all complaints complete

2 new Taxi licences applications received this quarter, **1** Premise licence.

7% of contact centre calls abandoned

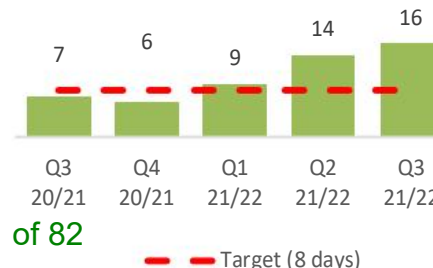
Average time in working days to respond to complaints at stage 1



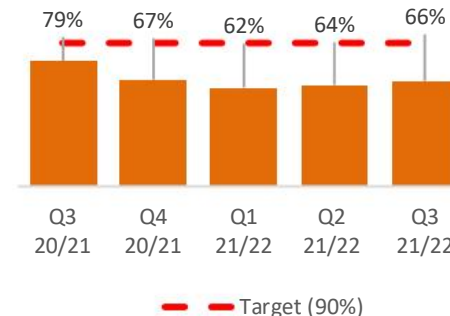
Average processing time for new benefit claims (Days)



Average processing time for change of circumstances (Days)



% of contact centre calls answered within 60 seconds



Digital by default

6 Data only indicators

We pledge to optimise the ways in which the Council does digital, data and technology to work effectively, collaborate, make decisions, adapt and innovate

We pledge to create better relationships between the Council and its communities by providing modern digital services that communities want to use

We pledge to maximize opportunities for digital, data and technology to enhance quality of life, the economy, sustainability and individual opportunity in Midlothian

Key highlights

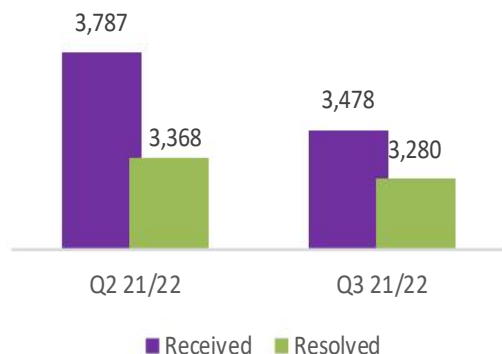
- Continued progression of the new Digital Services Strategy ensuring the Council has the capacity and skills to take forward the associated investment and delivery of plans.
- Equipped for Learning Programme (ELF) project approved and funding in place to support delivery. This will provide every school age pupil in the county with a learning device such as an iPad or Google Chromebook as part of Midlothian Council's £10.5 million investment in digital learning. Significant progress made in supporting Education ambition for 1 to 1 devices. Improvements in Wi-Fi provision across schools to support wider deployment of chromebooks and underlying technologies now complete. In addition, implemented new EFL web filtering solution to support 1 to 1 device deployment.
- Digital enabled projects: a number of business applications have been upgraded and these continue to improve customer and staff experience, including upgrade to the Itrent system this quarter.
- Cyber Security resilience: Log4 Vulnerability mitigation actions taken in December 2021. All Core Business Applications and Technologies had to be checked and verified with Suppliers. Number of improvements planned to strengthen the Council Cyber defences (procured and now in the process of implementing new solutions). Including updated anti-virus solution, a backup health check and staff phishing exercises.

Areas of Improvement

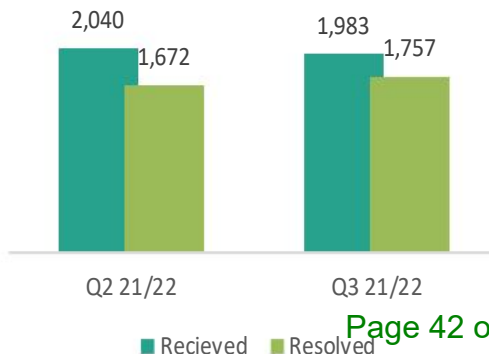
The gap between requests received and resolved in the graphs below is principally as a consequence of the lead time for new devices, reflecting global demand and the supply chain. Where necessary interim solutions are provided and the requests closed when a permanent resolution is secured.

Work will progress on the Digital Services priorities to continue to drive the Council's vision to improve outcomes using digital and data through the Digital First board, ensure the Council is well positioned to take advantage of emerging national initiatives and exploit technology in order to reduce costs and improve services.

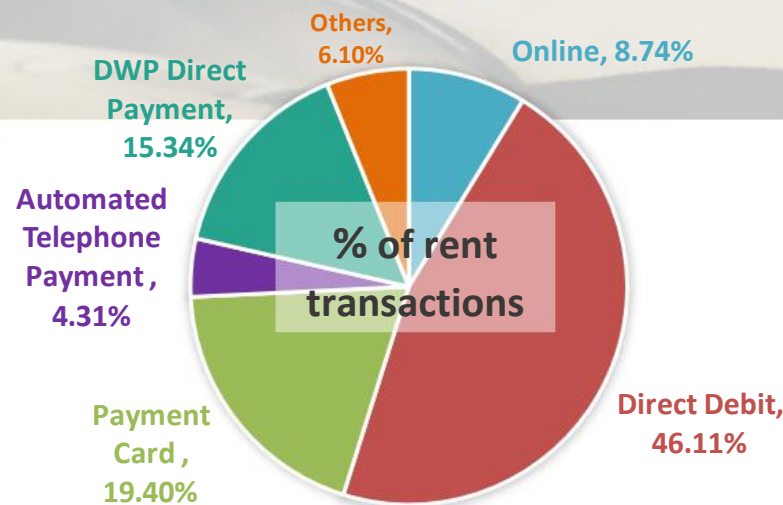
Number of service incidents



Number of service requests



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Our Workforce

2 Targeted indicator, 6 data only indicators

No indicators off target

Our people deliver high performing services
We build an entrepreneurial council for future
We demonstrate strong and consistent leadership
We Promote Equality, diversity and fairness

Key highlights

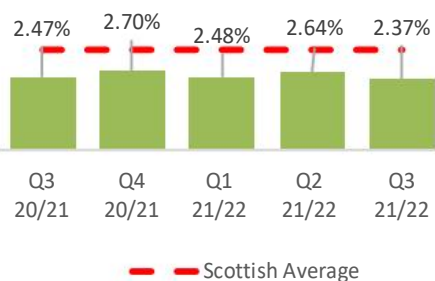
- Welcomed cohort three of the Kickstart programme. The Kickstart Scheme is a new programme aimed at young people across our communities who are currently unemployed facing long term unemployment. Young people from the Kickstart programme are already successfully transitioning into permanent roles. We have 24 placements in total. Cohort 1 have now successfully completed their six month placement with all going on to secure a positive destination within the Council.
- Positive progress made on the creation of a one-Council approach to organisational wellbeing including the Making it Happen network due to launch mid-February.
- We secured the Healthy Working Lives Award for 9th year running.
- Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff, including 35 attended on the mental health for manager's course and 57 attended our mental health webinar this quarter.
- Allocated one of the limited places on Age Scotland's age inclusive matrix programme for 2022 which will see us work with senior consultants from Age Scotland to review current practice, listen to workers of all ages, and maintain energy and focus to address and deliver changes to enhance the employee experience.

Areas of improvement

Sickness absence days have increased compared to Q3 of last year council wide. Of the FTE days lost in Corporate Solutions, 60% was due to long term sickness, 23% self-certified, 17% short term absence. Up to end of January 2021, Covid related sickness absence or otherwise has been recorded as special leave and not included in the calculation of average days lost. From 1st of February to 7th of July 2021 Covid sickness absence was being recorded via the usual sickness procedures with the exception of special leave granted for up to 14 days for isolation. As of July, Covid absence is being recorded as special leave for up to 12 weeks and recorded as sickness absence thereafter. There is no identifiable trend causing the increase, either in short term or long term absences. Consideration of an appropriate annual target following the change to the new service structure early in 2020 was subsequently deferred as a consequence of the pandemic and the impact on our workforce. Targets will be considered over the remainder of 2021/22 for inclusion in the 2022/23 plan.

We will continue to track our gender pay gaps and employee turnover rates. Turnover varies through the year. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.

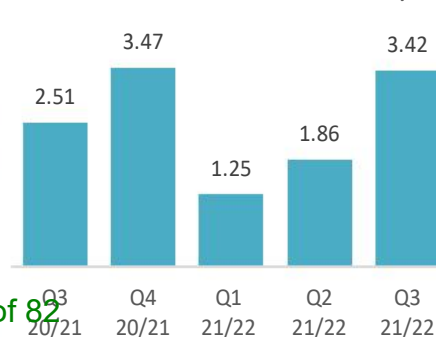
Gender pay gap between average hourly rate of pay for male and female (all employees)



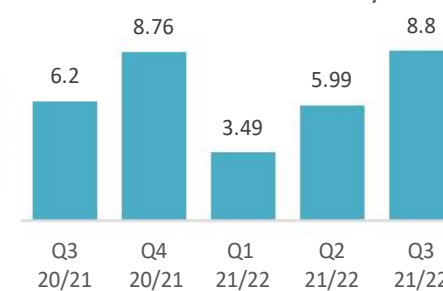
Sickness Absence Days per Employee - cumulative (All employees)



Teacher Sickness absence days



Local Government employees Sickness absence days



Finance

6 Targeted indicator, 3 data only indicators
2 off target

The revised grant settlement for 2022/23 means a further real terms reduction in core funding. The reliance on one off funding sources to balance the 2022/23 budget combined with the challenging outlook for local government funding adversely impacts on the Council 's financial sustainability and will result in the need to cut services in 2023/24 and beyond.

The Council has robust and effective financial management arrangements

Key highlights

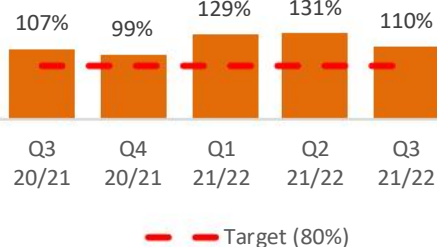
- Completion of 2022/23 draft base budget and supporting the work of BTSg to consider options to secure a balanced budget.
- Presentation to Council in November of a full suite of financial monitoring reports for last quarter which included an assessment of the financial impact of COVID and an update on Council reserves.
- Detailed analysis carried out of the impact of the Local Government Finance settlement following the Scottish Budget announced in December.
- Continued and in depth financial input to key projects embedded in the Medium Term Financial Strategy including Destination Hillend, Early Years Expansion, and demographic pressures in service areas and the Learning Estate Strategy.
- Invoice payment performance for Corporate Solutions has remained on target this quarter, 95% of invoices paid within 30 days, continued improvement is expected over the remainder of the financial year.
- Introduction of the Child Disability payments scheme. The scheme provides support for extra costs that a disabled child might have and is made up of care and mobility components as well as mental, behavioural, emotional difficulties.
- Low income pandemic payments were issued prior to the 31st of October deadline.

Areas for improvement

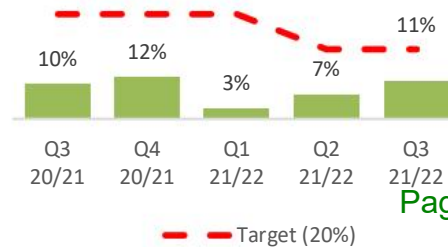
The level of housing benefit overpayments has reduced as a consequence of the roll out of Universal Credit and the pandemic which in turn reduces the level of overpayments that can be recovered. Although recovery of overpayments has increased from 3% in Q1 to 7% in Q2 and 11% this quarter.

The settlement for Local Government for 2022/23 announced in December represented a cash reduction in core grant of Circa £100m at a time where costs continue to rise. On 27th January a further £120 million one off funding was announced for Local Government. However Councils continue to face a £251m real terms cut which will increase again in 2023/24 by a further £120m if the one-off funding for 2022/23 is not baselined within the Local Government settlement. The challenging grant settlement presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available. Decision for 2022/23 will have to be taken in the context of the medium term outlook. Indications are that 23/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation.

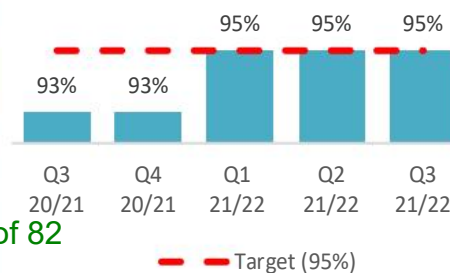
In year recovery of overpayments - % of all Housing benefit overpayments identified



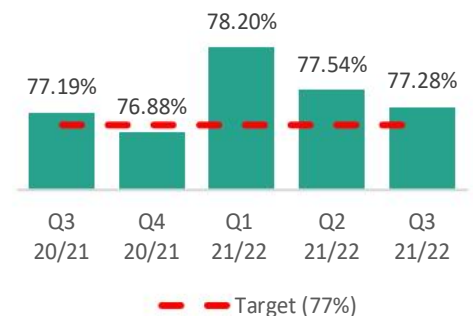
All recovery overpayments - as a % of all HB overpayment debt



% of invoices sampled and paid within 30 days - Corporate Solutions



% of Direct Debit payers for Council Tax



Procurement

No service indicators

Best Value is evidenced Council Wide in the procurement of goods and services
Effective contract and supplier management across the whole of the procurement journey

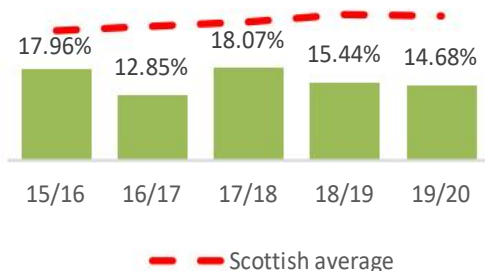
Key highlights

- The team continues to utilise framework agreements with Scotland Excel and Procurement for Housing (amongst others) which not only provides an easier route to market but also delivers value for money.
- Care provider sustainability payments for Health and Social Care providers continued this quarter.
- Ongoing work undertaken for the development of the SME/Procurement strategy.
- Various contracts awarded this quarter including design and construction for social rent units and supply of new vehicles.

Areas of improvement

Work will continue to progress on the Procurement priorities: Review and reshape the procurement service, implement learning from the Scotland excel review and in partnership with Economic Development and stakeholders continue to ensure business community benefits in the supply chain to maximise opportunities for local people.

% of procurement spent on local enterprises (LGBF)



Education Quarter Three Performance Report 2021/22



PRS Committee
Tuesday 22 March 2022
Item 5.4

Progress in delivery of strategic outcomes

Midlothian Single Plan Priority Reducing the gap in learning outcomes

Priority 1: Attainment and Achievement

1.1 Improve attainment within the Broad General Education (BGE) stages:

Improvements in planning, tracking and assessment and curriculum design and progression, including STEAM.

Innovative pedagogical approaches and enhanced use of digital technology to support learning

Digital devices to support learning have been provided to every secondary school pupil as part of the Equipped for Learning programme. These devices are being used daily in classrooms and at home. Specific pedagogical approaches, linked to the use of digital technology in the classroom are being trialled within the Newbattle Digital Centre of Excellence, as part of a practitioner-enquiry approach.

Curriculum for Excellence (CfE) report published in December with national picture and in line with the national picture attainment across Literacy and Numeracy.

A Midlothian CfE report has been written to give detailed analysis and plans for next steps in relation to raising attainment. An attainment session has been held with Education Scotland SRA and planned for with CPWG. Work is ongoing with the Education Scotland Attainment Advisor and our Education Service to further focus on intervention strategies to address the widening poverty related attainment gap.

The Building Back Better team matched expertise to need, and in term 1 targeted schools with the largest gaps taking into account a number of factors; attainment in 2021 v 2019, attainment predicted in 2022, impact of the poverty related attainment gap, gender differences and ASN need. The Education Support Officer (ESO) met with schools for data dialogue sessions and to coordinate support to enhance staff professionalism in becoming data literate and recording and using data accurately. The team also identified support needed for P2 and P5 in order to support learners who had narrowly missed their expected level in June 2021.

In Oct – Dec the team worked with over 500 children from 77 classes who received a Numeracy or Literacy support. Three schools updated CfE levels by Jan 2022 as result of recovery work and 80% of schools involved said that impact of recovery work can already be seen. Data visits by ESO were also welcomed by HTs and will continue in Term 3. Plans for Jan – March will target schools with children “at risk” of not achieving expected level by June in P1, P4 and P7.

The Education Strategic Group will be refreshed and in term 4 will work with newly appointed QIOs to take forward the development of the BGE curriculum frameworks and the new monitoring and tracking tool. Work on these priority actions has been delayed due to workload pressures associated with the pandemic.

STEM

EYs Digital Developers group, funded by a STEM grant from SG, have an action plan in place and are taking forward developments working closely with the newly appointed SEIC Digital ESO. A pan authority practitioner questionnaire was conducted and 100% of respondents have asked for CLPL in digital technology teaching. A Creative Seesaw trial in conjunction with the Digital Team commenced across 10 ELC settings.

A Quick Reference Guide to STEM, with key concepts, has been written and printed ready to be given to all ELC settings and P1 classes in Midlothian. Seven Bite Sized modules were created and shared with ELC staff.

Other STEM projects are progressing but all projects involving staff time during the school day have been affected by the staffing challenges associated with the pandemic.

Pedagogy, play and progression across Early Level

An ELC/P1 Play Pedagogy strategy group was set up and two network meetings were held in autumn term involving 27 practitioners. At early level, 150 practitioners have accessed training on Observation and Planning modules through GLOW to support identified need through SQIP visits.

An early years literacy intervention project is being piloted in 6 settings, working with 77 children, and 133 staff in 8 Phase 2 schools have been trained. Phase 3 includes offer to all Good Time to be Two settings and training will be complete by end of January 2022. Assessment information will be reported through the GIRFEC EYs group. QIO involved with SEIC work linked to the development of early communication skills from birth to end of early level. A document has been produced and shared with practitioners.

1.2 Improve attainment within the senior phase by maximising opportunities through curriculum planning, consortium arrangements and partnership delivery, including addressing the ASN Senior Phase Gap

Attainment deep dive meetings held in Autumn term with each Secondary School senior leadership team. Schools have analysed Insight data against current progress data and have identified key priorities within the following areas:

- Surprises or unexpected trends which have come through the 2021 Insight data and analysis
- ASN groups and any related issues
- Curriculum & progress pathways, including any immediate changes required
- Key department highlights and improvement priorities
- Gaps in attainment relation to inequities, and link to PEF planning and/or Care Experienced learners

Key priorities highlighted with each senior team, to be revisited in March attainment and progress meetings and Senior phase curriculum review taking place to inform next steps for 2022/2023 session

Updated guidance and training has been provided for school staff to input ASN data more accurately into SEEMIS. Training and support has also been provided on the new 4 stages of interventions which will provide more accurate data on needs within our schools, supporting our planning to close the learning gap in the senior phase. This will also help inform our learning estate needs. As part of the business support restructure within education a principal officer has been recruited, to assist with data analysis and staff training.

1.3 Reduce the attainment gap between the most and least deprived children, including care-experienced children.

Updated Insight information in February will provide clearer information about the needs of our most and least deprived children, thus informing the supports required.

Midlothian Single Plan Priority Reducing the gap in health outcomes

Priority 2: Included, Involved and Engaged: Wellbeing & Equity

2.1 Improve Equity and Inclusion

Nurture was a new key priority within the Education Service Plan 2020-2021 and the Equity and Inclusion Plan 2020-2021 and the strategy has been shared with and ratified by the GIRFEC Board. In November 2020, a Nurture Strategy Group was established. This is led by two Educational Psychologists and includes representatives from Education, Children and Families and Community Life Long Learning. Consultation takes place regularly with stakeholder representatives to inform our approach. The Nurture Strategy Group meets every two months, involving representatives from High Schools, Primary Schools and Early Years settings, Children and Families Family Placement team and Residential team, the Inclusion and Well-Being Service, Community Life-Long Learning and a representative from the third sector providing counselling.

Nurture features in all School Standard and Quality and Improvement Plans in Midlothian. All schools were provided with a Nurture Reflection Tool in 2021 to support thinking about whole school/setting nurture development. Nurture is

also embedded in Service Level Agreements made between Educational Psychologists linked to Schools, so that priorities for support could be discussed and planned for.

There are currently 73 Nurture Leads in Midlothian schools, Early Years centres, Community and Life-long Learning, and Children and Families teams. These Nurture Leads have been placed in established 8 Collaborative Peer Support Network Groups. There have been two Collaborative Peer Support Network twilight meetings in the last term of 20-21 and more have been planned for 2022. These take a Flipped Learning Approach (reading provided prior to meeting, with peer support conversations using focused reflective questions to guide the group through their own learning and help identify their own next steps). Groups are encouraged to develop outwith these 'formal' meetings as is preferred – each group has identified their facilitator to help the group process. A fortnightly 'Nurture Lead Check-in' has been offered to all staff since Oct 2021 whereby they can book a 'slot' to discuss any Nurture-related issues pertinent to their school with nurture strategy group reps.

Links have been made with third sector organisations so that a consortium group has been formed from each of the following - Midlothian Play Base, Play Midlothian, Midlothian Sure Start & MYPAS. Two meetings were held with this group (Aug & Oct 2021) to discuss how their staff can be involved in supporting nurture in schools with a further meeting arranged for 2022. One outcome of these meetings is that there is now a 3rd sector representative within each of the Collaborative Peer Support Groups to support collaboration, reflection and to build links around Nurture.

There is also a 3rd Sector Rep from Play Therapy Base attending the Nurture Lead Network meetings. A digital platform has now been set up on which an extensive amount of curated resources (e.g. attachment aware, trauma sensitive, relational focused, nurture applied, evaluation of impact, implementation) are being uploaded, as well as communication for Nurture Leads. The twitter #nurturemidlothian is also ongoing. Reading and resources have been shared with Nurture Leads to support reflective practice. Nurture Email Updates (approx. monthly) are shared with Nurture Leads with copies of all emails put on the Nurture Midlothian digital platform for ease of access and reference. A summary document (Nurture in Midlothian) has been written to support a shared understanding of evidence base/underpinning psychology and this was shared with Nurture Leads.

2.2 Develop and improve health and wellbeing of staff and all children and young people from early level through to senior phase

Authority-wide training on Nurture: Attachment Aware and Applying the Six Nurture Principles in Practice was delivered in October as in-service-training to school-based staff including representatives from Secondary, Primary, Early Years, Education Officers and visiting specialist teams (approx. 100 staff). This was then delivered again in the 2022 January in-service training day, and was attended by 178 staff Authority-wide (for example: janitors, office staff and catering staff).

An initial meeting has been held with colleagues from education and Children's services to begin to consider a single access system for CYP to access supports in a more efficient and effective way.

Priority 3: Self-improving Systems

3.1 Develop a quality improvement framework to support schools to achieve Good or better in inspection QIs through:

Empowerment of leaders at all levels, leading to an empowered system.

Improving quality of leadership at all levels.

Deliver a minimum data set and supporting data literacy professional development sessions to improve self-evaluation.

Developing a Parental Engagement Strategy Page

Developing HT groups to be involved in empowerment agenda. A revised Quality Assurance Framework will set out arrangements to support and challenge schools to improve outcomes for all learners.

In early 2022 'CfE Data Analysis Tool' introduced to be used for internal self-evaluation and reflection purposes. The tool assists senior management teams within each school to analyse their Achievement of CfE Level data using a

range of pupil characteristics: Gender, SIMD, Free School Meals, Additional Support Needs status, Looked After, Ethnicity and English as an Additional Language, as well as % attendance rate bandings.

The EYs Principal teachers have carried out 124 visits across 64 settings since August as part of the quality improvement support. They have also worked with improvements settings for targeted support alongside the Care Inspector Improvement service. The number of improvement settings has reduced by 43% since August 2021.

SGMs have carried out school visits to all primary schools in the autumn term with a focus on the SQIPs and raising attainment priorities. They will be followed up this term with the focus on QI 3.2 Raising Attainment and Achievement and using the new data reports.

Attainment visits were held in all secondary schools in the autumn term and will be followed up this term when new Insight data received prior to the exam diet starting.

Our PLLO is working with focus groups of parents and Scottish Government colleagues to create a parental engagement survey which will inform our new parental engagement strategy.

Midlothian Single Plan Priority Reducing the gap in economic circumstances

Priority 4: Life-Long Learning and Career-Ready Employability

4.1 Improve senior phase progression pathways to improve positive destinations, including for young people with ASN and who are care experienced.

Partnership working with CLL team ongoing to proactively support young people who are at risk of not sustaining a positive destination.

The ASN team are working with CLLE colleagues to improve the 16+ forum process as young people begin to access adult services.

Priority 5: Finance & Resources

5.1 Deliver Best Value through:

- Reviewing and implementing the learning estate strategy, taking cognisance of the ASN learning estate
- Robust workforce planning
- DSM review

Strategic review of the ASN learning estate is underway. School consultation reports are being prepared to establish Easthouses catchment area and proposal to close St Margaret's RC PS is going to Council in February 2022.

The re-structure of the business support team has been concluded and all remaining vacancies will be advertised externally. The revised structure now reflects the business needs of the service. Workforce strategy is being revisited to ensure our recruitment and retention of existing staff reflects the growth across our service areas.

DSM review group established to modify the scheme, taking into account revised SG guidance. Currently reviewing other Local Authority schemes for best practice, and attending National User Group.

Workforce planning model being developed taking into account SG proposal to reduce teacher:pupil contact time and increase in staffing required as a result of growth.

DSM review is underway. This is an iterative process, with initial focus on bringing the DSM up to current standards and removing the majority of the ad hoc provisions. Initial discussions with the Head Teacher panel have been well received. Updates will go back to Head Teachers for further review, with consultation with unions planned for early February. Once the DSM has been updated, further reviews will be required to incorporate the ASN Review and the outcome of the administration review that has been proposed by HTs.

5.2 Equipped for learning:

Key delivery milestones for the Equipped for Learning programme remain on track and within budget. In Q3, these

have included the delivery of a device to every secondary school pupil, the introduction of a new safeguarding and internet filtering tool and the introduction of a new email and productivity and learning platforms for Education staff and pupils

02. Challenges and Risks

Q3 21/22:

- Outcome of the Education Reform Consultation and National Care Service Consultation

Uncertainty about how SQA qualifications will be assessed academic session 2021/22 and beyond.

- Impact of the pandemic on post-school destinations
- Midlothian Council has a relatively high proportion of funded ELC places delivered by partners in the private and voluntary sectors. As such, any increases in the rate that is paid to funded providers would create additional upward pressure on the early years budget for 2022/23.
- Rate of demographic growth on the learning estate

A full refresh of school roll projections and capacities has been undertaken to assess current and future demand. This work will inform and shape the Learning Estate Strategy over the next 5 years.

- A number of schools funded through the Scottish Governments Learning Estate Investment Programme are at the briefing and design stages. There are council and developer funded projects being undertaken also.
- The Roll Projection data will be checked and refreshed on a 6 month basis to ensure we have provided sufficient capacity in each catchment.
- A programme of Suitability Surveys will be conducted in 2022 to ensure our Core Facts data is reflective of the current situation.
- The Place Directorate are conducting Condition Surveys in all schools assets.
- Increase in the number of children and young people with additional support requiring more specialist provision will require robust monitoring to ensure staffing and specialist facilities meets level of needs.

Education

Successes and Challenges

Corporate Performance Indicators (latest)

● 4 ✓ 8 ? 0 📊 8

Corporate PIs Off Target

PIs ● 4

Percentage of complaints escalated and complete within 20 working days

Percentage of complaints at stage 1 complete within 5 working days

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

% of internal/external audit actions progressing on target or complete this quarter.

Key PIs
● Off Target
✓ On Target
📊 Data Only
? Data Not Yet Available

Service Plan PIs (latest)

● 0 ✓ 10 ? 1 📊 5

Service Plan PIs Off Target

PIs ● 0

There are no PIs Off Target

Key PIs
● Off Target
✓ On Target
📊 Data Only
? Data Not Yet Available

Service High Risks (latest)

▲ 1

School Capacities/Catchment Areas/Demand for Pupil Places

All Risks - Education

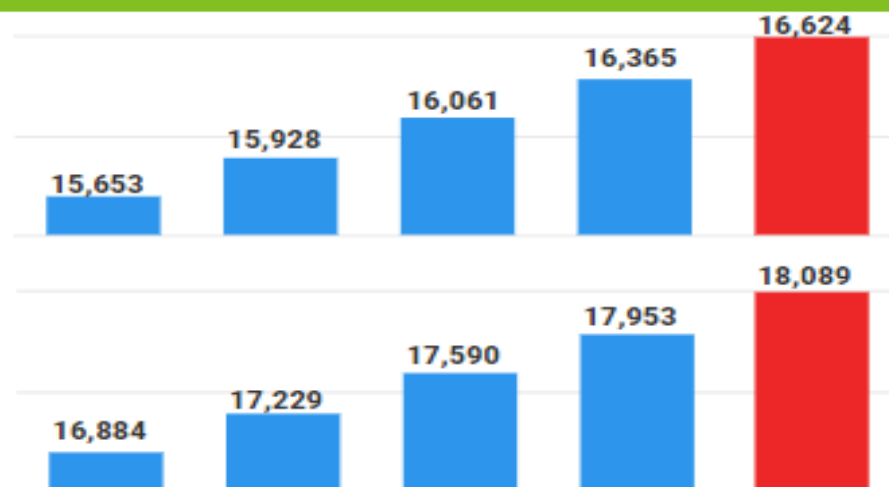
Risks ▲ 8 ✓ 16

Key Risks
▲ High Risk/Medium Risk
✓ Low Risk

Children in Midlothian's Profile

From 2011 to 2015, the child population of Midlothian increased by **971 (6.2%)**.

From 2016 to 2020, the child population of Midlothian increased by **1,205 (7.1%)**.



19.42% of Midlothian's Population are Children (around 1 in every 5 people).



15.72%

of Children are from low income families (as of 2016)

At the end of the 2020/21 school year, **15.9%** of children were receiving free school meals.



22% of children are living in poverty (around 1 in every 5 kids).



7.37%

of all households in Midlothian are lone parent households



The rate of under 16's pregnancy in Midlothian is **2.8** per 1,000 as of 2019.

Details and Comparisons

Population Rise



The population of children in Midlothian has increased by **15.56% (2,436)** from 2011 to 2020. This is a much larger increase than Scotland, which has increased by **0.07%** in the same time.

Lone Parent Households



Midlothian's percentage of lone parent households is similar to Scotland's (**7.15%**). In numbers, Midlothian has **2,577** lone parent households and Scotland has **169,707**.

Child Poverty



Since 2015, child poverty has increased by **1.5%**. Midlothian's child poverty percentage is lower than Scotland which has **26%** of children living in poverty.

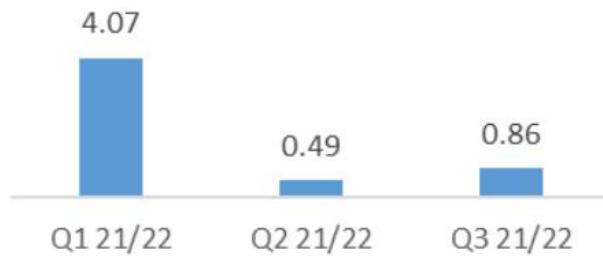
Child Safety



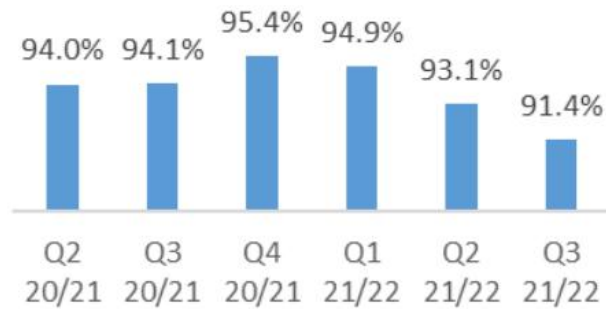
Midlothian performs better in most categories of child safety than Scotland, this is most evident in 'Looked-After' children rates, where Scotland has **2.3** more children per 1,000 than Midlothian.

Q3 21/22 Performance Report Education Trend Data

Reduce Exclusions in Primary (Rate per 1,000)



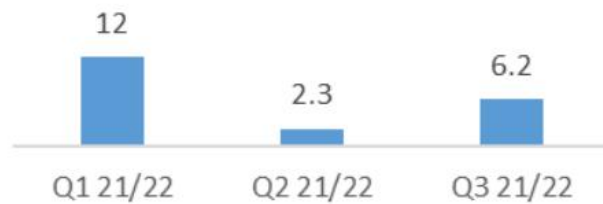
Average Primary Attendance %



Care Experienced School Leavers progressing to Positive destinations



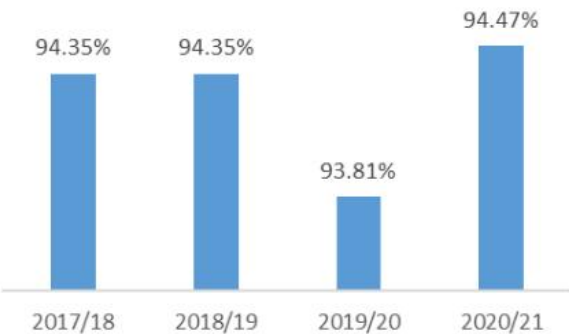
Reduce Exclusions in Secondary (Rate per 1,000)



Average Secondary attendance %



School Leavers progressing to positive destinations

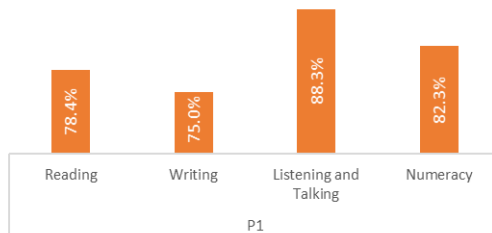


Service Priorities – Attainment and Achievement

Key Highlights

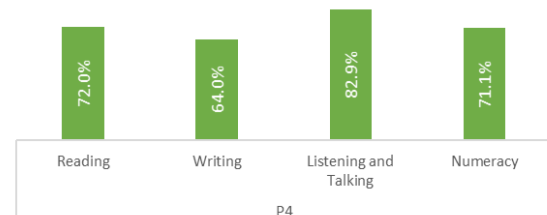
- Scottish Government published the National Improvement Framework report, including Curriculum for Excellence (CfE) data December 2021 indicating a decrease in the number of children achieving CfE levels across Literacy and Numeracy. The Midlothian data reflects the national picture and an Education Recovery Team is working closely with schools to address learning loss caused by the impact of the pandemic.
- Secondary school attainment visits held with senior managers across all secondary schools with the identification of strengths and areas for improvement to inform future improvement priority actions.
- Equipped for Learning Programme is on track with all secondary school pupils in receipt of their device and ASN provisions provided with assistive technology.
- Targeted support in place for young people who are at risk of underachievement, with additional inter-agency focus from Children's Services, Skills Development Scotland and CLL.
- Our Parent Learner Liaison Officer is working with focus groups of parents and Scottish Government colleagues to create a parental engagement survey which will inform our new parental engagement strategy.

Children reaching the required level
(CFE 2021)



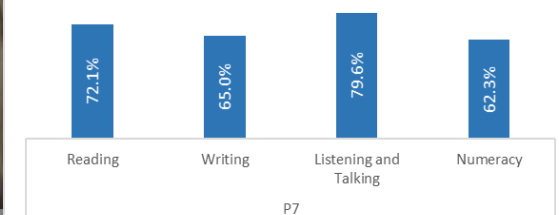
P1

Children reaching the required level
(CFE 2021)



P4

Children reaching the required level
(CFE 2021)



P7

Areas for improvement

- Increasing attendance
- Review of senior phase curriculum to ensure all young people achieve their potential
- Develop Raising Attainment Strategy 2022/23 to address learning loss as a result of the pandemic

Service Priorities - Included, Involved and Engaged: Wellbeing & Equity

Holistic

Modern

Sustainable

Preventative

Key Highlights

- A Nurture Lead has been established in every school, nursery, Children and Families Service, and Community Life Long Learning Service
- A Resource Hub in GLOW currently enables Education Professionals and School Nurture Leads to share resources and ideas for practice
- School Counselling Service – MYPAS awarded the contract to deliver this service from September
- Updated guidance and training has been provided for school staff to improve the robustness and quality of our ASN data. Training and support has also been provided on the new 4 stages of interventions which will provide more accurate data on the needs of children and young people
- A Quick Reference Guide to STEM, with key concepts, has been written and printed ready to be given to all ELC settings and P1 classes in Midlothian. Seven Bite Sized modules were created and shared with ELC staff

31 Primary Schools

1 Special School

70 Educational
settings within
Midlothian

6 Secondary Schools

32 Early Years Provision

Challenges

- Impact of pandemic on wellbeing of children, young people and staff

Finances and Resources

Holistic

Modern

Sustainable

Preventative

Key Highlights

- Strategic review of the ASN learning estate is underway.
- The re-structure of the business support team has concluded and all vacancies will be advertised externally
- Delivery of a device to every secondary school pupil, the introduction of a new safeguarding and internet filtering tool and the introduction of a new email and productivity and learning platforms for Education staff and pupils.

Digital Delivery

2383

New devices Rolled-out in Term 1



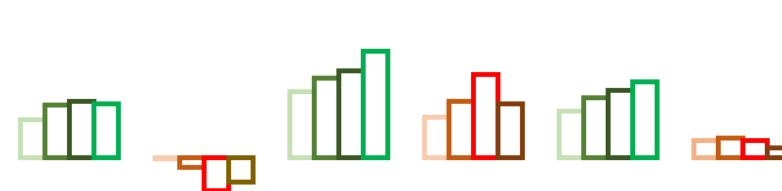
10766

Pupils using new digital systems



Pupil Rolls (Year On Year) % change

5.00%
4.00%
3.00%
2.00%
1.00%
0.00%
-1.00%
-2.00%



	Primary Midlothian	Primary Scotland	Secondary Midlothian	Secondary Scotland	Total Midlothian	Total Scotland
2018	1.37%	-0.01%	2.38%	1.47%	1.69%	0.62%
2019	1.90%	-0.37%	2.89%	2.07%	2.18%	0.68%
2020	2.06%	-1.21%	3.16%	3.04%	2.47%	0.60%
2021	1.95%	-0.92%	3.89%	1.95%	2.76%	0.36%

Areas for improvement

- School Estate Management – as evidenced by the graph above the rate of growth in the Midlothian School Age population continues to outpace the National picture
- Increase in the number of children and young people with additional support requiring more specialist provision will require robust monitoring to ensure staffing and specialist facilities meets level of needs.

Place

Quarter Three Performance Report 2021-22

The Place Principle

Place is where people, location and resources combine to create a sense of identity and purpose. The Place service ambition is to deliver joined-up, collaborative, and participative approaches to services, land and buildings, across all sectors within a place, enabling better outcomes for everyone and increased opportunities for people and communities to shape their own lives.

We have endorsed the place principle because we are committed to strengthening the co-ordination and integration of all place based activity. The principle is a way of bringing together ideas about services, investments, resources and assets to achieve a shared vision. We are creating a shared understanding of what a place is for and what it wants to become with partners and communities collaboratively agreeing the joint actions required to make that happen and delivering these. This approach provides our key stakeholders with a way to exercise local or regional accountability over decisions taken about the way resources, services and assets are directed and delivered.

In implementing the place principle we:

- consider the benefits of planning, investment and implementation activity at the regional level of place - where that focus could drive faster rates of sustainable and inclusive economic growth
- ensure that place based work at the local level being led by Midlothian Council and its agencies/partnerships is taken forward in a way that is integrated and complementary of all the work being taken forward in associated policy areas and plans
- exemplify the behaviours reflecting the core of the principle, working and planning together with our partners and local communities to improve the lives of people, support inclusive growth and create more successful places.

Over the past year, innovative ways of working have been introduced and services adapted at pace to respond to the needs of our citizens at pace, in particular those experiencing the greatest levels of poverty and inequality. This has resulted in a complete transformation of how the Council works. Place services are continuing to build on this learning moving forward, harnessing the energy, flexibility and creativity demonstrated by our workforce, to embed a culture of continuous improvement and innovation across Place.

Hub and Spoke, one of Midlothian's key drivers for change, will see a Locality approach to service delivery adopted, developed in conjunction with community planning partners. The opportunity to review and redesign services that the pandemic has provided will result in a more efficient and effective operation of sites within local communities. This will improve service delivery, and ensure better outcomes for local communities. The continued rollout of enhanced ICT capabilities will strengthen cross service working, produce resource efficiencies and support the localisation of services.

Successes this quarter

Environmental

Midlothian Council was one of the first local authorities to sign Scotland's Climate Change Declaration, publicly acknowledging the challenges and opportunities that climate change brings with a commitment to make the Council's activities net zero carbon by 2030. Work continues to implement the Council's Climate Change Strategy and focus continues within the Place services to achieve future emissions targets. The ambitious strategy sets out how we will reduce our greenhouse gas emissions, encourage and work with others in our community to mitigate and adapt to changing climate. The strategy incorporates an action plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint.

The Residential Streets programme commenced at the start of October. The first phase of carriageway and footway resurfacing within some Bonnyrigg estates was completed during Q3 by our in-house resource. Residential Streets is a two year programme to improve the condition of footways and roads across the county, and an example of a coordinated Neighbourhood Services works programme. Whilst the resurfacing works are taking place, Land and Countryside are attending to verges and overgrown foliage, whilst dropped kerbs are also being carried out and street lighting assessments taking place in each location.

Carriageway, footway reinstatements and drainage improvements were completed on the B7003 through Roslin Glen.

Successful delivery of the first half of winter service including a coordinated response to a number of storms. Very positive engagement with communities on Storm Arwen in particular on social media platforms. Land services/kick start staff have been bolstering roads staff numbers to ensure winter readiness. The winter service manual was revised in partnership with service areas and feedback from communities. Road Services have worked with Property Services to carry out a review and condition survey of all grit bins, as well as responding to individual community requests and this is now available to view via the Council's website, using the GIS platform public domain mapping system for assets to show locations and facilitate requests in real time.

Two applications to the Scottish Government's Recycling Improvement Fund were successful. Funding has been received for an additional vehicle to operate kerbside food waste collection in rural areas, and for in-cab technology for all waste collection vehicles.

Contracts for glass and dry mixed recycling have been extended to allow the service to prepare for the introduction of the Deposit Return Scheme and plan for the implications of the forthcoming Extended Producer Responsibility.

Following discussions on reuse, plans are developing on a reuse service at Stobhill. The partnership opportunity was advertised for partners to take items from Stobhill Recycling Centre for refurbishment or reuse, with applications to be received mid-February. It is hoped that this service will be in place beginning of April 2022.

The Corporate Communications team lead on the promotion of work delivered by the University of Edinburgh and Waste Services staff on the carbon content of waste.

Landscaping project works: Tender documents for patchworks at Easthouses Park, North Middleton/Roslin Pump track have been prepared. Tender documents issued for Waterfall Park, Kings Park and grant aided pond restoration works at Vogrie.

Midlothian Outdoor Festival took place in October with 23 Covid compliant events. 428 participants attended which involved over 500 hours of volunteer and staff time. Evaluation rated the festival as 83% excellent and 17% good.

The ranger service continues to engage with communities and volunteers on various initiatives such as a restock of 320 native species at Jubilee Woods by a corporate volunteer group and all completing all tree works following tree surveys carried out in September. During Q3 3,549 volunteer hours were delivered in countryside sites.

Economic

Midlothian Council approved a new Economic Renewal Strategy which sets out its ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face, the strategy aims to mitigate the adverse economic impact on the local economy from COVID-19. Key aims are to protect jobs and aid business recovery using a place based partnership approach that maximises the opportunities developing from the pandemic. Taking this partnership approach, the strategy will foster entrepreneurship, upskilling and training, addressing gaps in the market and changing the way business is done to better align this to customer behaviour. Alongside support for agriculture, tourism and the leisure and hospitality sectors, the council will also promote local jobs and self-employment opportunities, particularly for young people, to give them the necessary skills and support they need to benefit from economic recovery.

Tyne Esk LEADER Scottish Rural Parliament project got underway with Community Enterprise Ltd procured as delivery partner. Desk research, engagement with connector orgs, identification of lesser heard voices accomplished and engagement with Scottish Rural Parliament initiated. Project aims to develop new needs based funding strategy for Tyne Esk LEADER for funding allocation going forward. It does this using the Scottish Rural Parliament 21 recommendations.

The Carbon Charter was refreshed and a marketing campaign developed with the aim of encouraging businesses to sign up and benefit from developing tailored action plans with our Business Gateway team to support the net zero agenda. 11 local businesses have now signed up to the Midlothian Business Carbon pledge. Two businesses have been working with our Digital Officer to develop a feature and both now have our Pledge logo on their website.

The Economic Development team, with other departmental support continued to process the discretionary fund. At the end of Q3 the full fund was allocated with two applications in progress.

Regeneration

At its meeting in October 2021 the Planning Committee determined to grant planning permission for a significant strategic planning application for the erection of a two storey intermediate care facility (30 bedrooms and 10 one bedroom rehabilitation flats); a three storey extra care housing building (39 one bedroom flats and 7 two bedroom flats); and the conversion of a single storey listed building to create a day care space on land to the south west of Bonnyrigg town centre, Polton Street, Bonnyrigg.

Funding has also been allocated to progress plans for the regeneration of Newtongrange village centre and Dalkeith town centre.

Town centre Capital Fund: of the seven applications approved (£910,000) all projects are now complete with Penicuik Town Hall completing this quarter. Further public realm works have also recently received funding through the Place Based Investment Fund.

Housing and homelessness

Midlothian Council's Rapid Rehousing Plan (RRTP) was submitted to the Scottish Government in November 2021. To address the need for affordable housing, the SHIP details potential sites for 2,446 new affordable homes to be built between 2022/2022 and 2026/27. The RRTP sets out a vision that by 2024: an increased number of homeless households will obtain permanent accommodation, no homeless household will be accommodated in bed and breakfast accommodation, and the average time taken for the Council to complete its homeless duty will have halved from 105 to 52 weeks.

There were 4,320 active housing applicants placed on the Common Housing Register at the end of this reporting period.

327 permanent homes have been provided to housing list applicants via the common housing register since 1 April 2021. 107 permanent homes were provided to housing list applicants during this reporting period.

8 new affordable council homes were completed at Bilston. The allocations were prioritised to local residents via Local Lettings Initiatives. 10 further properties were purchased from the open market.

95% of new tenants were very satisfied with their new council home and experience with the Housing Team. 100% of new tenancies were sustained after 12 months.

The Equally Safe Housing and Homelessness Policy was approved this quarter and is currently being implemented. It has been developed with Midlothian Women's Aid and Mid and East Lothian's Public Protection Team taking into account the specific needs of those experiencing domestic abuse and upcoming legislative changes.

During this reporting period, 75 households were assessed as homeless, with 282 households assessed since 1 April 2021. It is anticipated there will be a decrease in the overall number of homeless households assessed during 2021/22 as compared to 493 households assessed during 2020/21. Since 1st April 2021, 571 households have been provided with advice and assistance compared to 515 for 2020/21.

To comply with the Scottish Housing Regulator's Regulatory Framework, the Council approved the Annual Assurance Statement providing full assurance that it is meeting legislative and regulatory standards.

Capital programme

Midlothian are taking a very positive and flexible approach to build momentum around the new supply recovery. There is a clear recognition that there will be a delay in starting and completing projects in the current five year programme and speculation about medium and long term impacts of the pandemic. A full evaluation was carried out of all current and planned construction projects and resourcing reviewed. This construction will directly support employment and wherever possible, new housing will be located close to good community facilities, shops and employment opportunities, with efficient and high quality public transport connections. New development shall be of high quality, balancing a desire for good contemporary design with respect for the area's heritage. The established community will benefit as much as possible from growth, through new affordable homes, enhanced employment prospects,

improved education facilities and the development of green networks with opportunities for leisure and recreation.

The Education Learning Estate Strategy programme has been developed and is subject to regular review meetings with Education and stakeholders to ensure effective monitoring, reporting and delivery of improvement and expansion of the Education estate including early year's provision. This currently covers approximately 30 projects at various stages of development.

Good progress with annual Capital Works Programme for carriageway resurfacing, despite ongoing impact of Covid-19 on available resources and increased restrictions due to the Omicron variant, and the use of external contractors only to deliver the remainder of the programme from the start of Q3.

The latest review of progress on Midlothian Council's affordable housing programme indicates that the Council is on track to have 1000 affordable homes either built or under construction in the five years of this administration by the end of March 2022. Most recently, Midlothian Council has signed contracts with Dandara and Barratt, who are already on site delivering 18 affordable homes in Shawfair and 53 affordable homes in Roslin respectively.

Works are now underway at Polton Street in Bonnyrigg, where Midlothian Council is working closely with the Midlothian Health and Social Care Partnership to build 46 homes with onsite care, as well as an Intermediate Care Facility providing interim and respite care for up to 40 short term residents and a new Day Services facility to support older people in the refurbished former Bonnyrigg Infant School. All of the new build elements of this development will be built to the exacting Passivhaus standard, ensuring exceptionally high levels of energy efficiency and low utility bills for our residents.

Other sites due to have works being on site before March at Conifer Road, Mayfield (72 homes), Newbyres Crescent, Gorebridge (75 homes), Burnbrae Road, Bonnyrigg (20 homes), Bonnyrigg High Street (20 homes) and the former Newbattle High School site where 92 homes are to be built. All of these homes will be for social rent. Homes at Burnbrae Road and the former Newbattle High School are also built to a Passivhaus standard.

Midlothian Council's programme of homes to be built to the Passivhaus standard is the largest in Scotland and one of the largest in the UK.

Challenges

The challenges for Midlothian continue with our recovery out of the pandemic, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which fall into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland. This pace of growth demands additional capacity within the school estate to cope with the projected increase in pupil numbers. The general population growth forecast places additional pressure on our infrastructure, including the growth of the road network as new development roads are adopted, and increases the demand on essential services such as waste collection.

As part of work to address the issue of significant population growth and demographic changes within Midlothian, the key drivers of change in delivery of sustainable and transformational services and regeneration of our communities must be viewed holistically. We have endorsed the Place Principle

because we are committed to strengthening the co-ordination and integration of all place based activity. This means we will:

- consider the benefits of planning, investment and implementation activity at the regional level of place - where that focus could drive faster rates of sustainable and inclusive economic growth
- ensure that place based work at the local level being led by Midlothian Council and its agencies/partnerships is taken forward in a way that is integrated and complementary of all the work being taken forward in associated policy areas and plans
- exemplify the behaviours reflecting the core of the principle, working and planning together with our partners and local communities to improve the lives of people, support inclusive growth and create more successful places.

Service Performance

The COVID pandemic continues to have a direct impact on Place services during the quarter and this is reflected in some of the service performance indicators set later in this report.

Slight reduction in the number of Public Health requests responded to this quarter compared to 75.45% in Q1 and 72.38% in Q2. The Environmental Health team has been impacted by the diversion of resources to proactively deal with the COVID-19 pandemic.

Enhanced cleaning and janitorial services continues during Q3 in all schools resulting in continued increased weekly hours:

Primary schools – Budgeted weekly hours are 2105, currently 2825 hours used per week due to Covid measures.

Secondary schools – Budgeted weekly hours are 1392, currently 1632 hours used per week due to Covid measures.

Janitorial services – Budgeted weekly hours are 1140, currently 4130.5 hours used per week due to Covid measures

There continues to be a significant demand placed on homeless and temporary accommodation services. A potential key challenge for Q4 2021/22 will be an increase in homelessness as the financial measures put in place to protect households during the Covid pandemic are now withdrawn, alongside the recent increase in energy, food and fuel costs, requiring a comprehensive preventative approach as set out in the Council's Rapid Rehousing Transition Plan 2021/22.

Re-let time for permanent properties has increased to 52 days this quarter and temporary re-lets has increased to 40 days. This has been due to properties requiring extensive works, delays with utility connections and some delays with furnishing contractors and 1 property held for a sensitive let.

Although the length of time homeless applicants wait until receiving a permanent housing outcome is off target this quarter, the amendments made to the Housing Allocations Policy will ensure homeless households are able to access settled accommodation more quickly. Improved position this quarter is 99 weeks compared to Q1 of 127 weeks. The Council's Rapid Rehousing Transition Plan set a target of 52 weeks by 31 March 2024. Similarly, the length of time spend in temporary accommodation is off target this quarter (77 weeks). To date, an average of 71 weeks spent in temporary accommodation compared to 93 weeks for 2020/21.

Average time to complete non-emergency repairs continues to remain off target (7 day). Whilst suppliers are reporting that they are getting closer to pre-pandemic production levels, there are supply chain issues

that are being seen now through reduced delivery capacity. These restrictions in resource and materials have been challenging although there are some improvements from 17.95 days in Q1 compared to 14.38 days in Q3 and contrasts with local authorities where full repairs and planned maintenance services have not yet resumed from the pandemic.

Due to changes in the Energy Efficiency regulations affecting the SHQS criteria we now have 431 houses failing EESSH which is reflected in the figures in the trend table above. House surveys are being carried out and work to bring the percentage of Councils housing stock that meets Scottish Quality Standards criteria back up to target will commence in Q4.

Limited progress with annual Capital Works Programme for footway resurfacing due to focus on carriageway works. 2.44km of footway resurfaced to end of Q3. Focus to date is mainly on carriageway schemes. We aim to complete 7 footway schemes in Q4 using external contractors plus the Residential Streets Programme footways. Our annual target has been increased from 0.56% to 0.76% to include the Residential Streets Programme work which started this quarter.

Domestic residual waste collection tonnages remain high. This is likely to impact the household waste recycling rate for 2021.

Number of Business starts ups remain low after impact from Covid, however the total number of start-ups for the year to date 2021/2022 represents an increase of 68% for the same period in 2020/2021. Initiatives in place to promote and encourage businesses where possible in the current climate.

Place

Successes and Challenges

Corporate Performance Indicators (latest)

● 6 ● 5 ? 0 ? 9

Service Plan PIs (latest)

● 11 ● 18 ? 3 ? 17

Corporate PIs Off Target

PIs ● 6

Performance against revenue budget

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

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

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 escalated and complete within 20 working days

Service Plan PIs Off Target

PIs ● 11

Re-let time permanent properties (calendar days)

Percentage of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria

% of the footpath network resurfaced (cumulative)

Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)

Average time taken to complete non-emergency repairs (LGBF)

Number of volunteer hours in countryside sites

Achieve 5% reduction in transport costs (cumulative)

Number of intelligence logs made (quarterly)

Length of time (weeks) homeless applicants spend in temporary accommodation

Determine 80% of planning applications within target (2 months for a local application and 4 months for a major application).

Re-let time temporary accommodation properties (days)

Service High Risks (latest)

▲ 0

All Risks - Place

Risks ▲ 38 ● 87

Key
PIs
● Off Target
● On Target
? Data Only
? Data Not Yet Available

Key
PIs
● Off Target
● On Target
? Data Only
? Data Not Yet Available

Key
Risks
▲ High Risk/Medium Risk
● Low Risk

Midlothian's profile

 92,460

people live in Midlothian

We are one of the smallest Local Authority in mainland Scotland but the **Fastest Growing.**



18% of people are over 65

20% are under 16

Inequalities: Midlothian is made up of **115** (SIMD) data zones,

10 of which fall within the **most deprived areas**, giving Midlothian a **8.7%** local share of data zones within the 20% most deprived areas in Scotland.

Working population (aged 16-64) of **57,100** with **1,700** unemployed

1,100 people furloughed as of September 2021, 600 males and 500 females

Life expectancy at birth is:



Females
81.7 years



Males
77.7 years

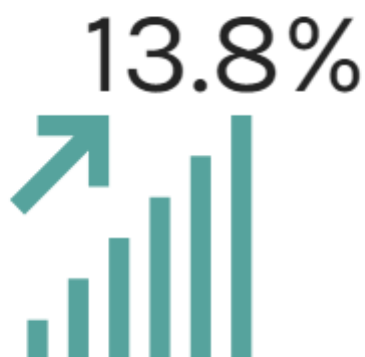


Health Conditions

The leading cause of death rates for both males and females is **Heart diseases and dementia.**

Midlothian's growing and ageing population

Data source: Midlothian Council Area Profile (nrsscotland.gov.uk), SIMD - gov.scot, nomis.web.co.uk



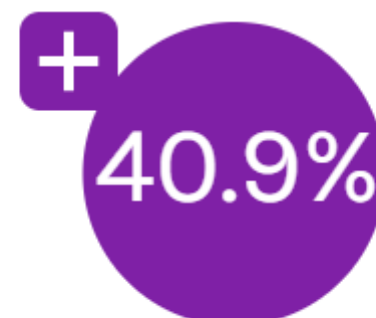
Population rise

The population of Midlothian is projected to increase from 91,340 to 103,945 by 2028. An increase of 13.8%, which compared to a projected increase of 1.8% for Scotland as a whole. Midlothian is projected to have the highest percentage change in population size out of the 32 council areas.



Increase in households

The number of households in Midlothian is projected to increase from 39,122 to 45,374 by 2028. This is a 16% increase, which compares to a projected increase of 4.9% for Scotland as a whole. Midlothian is projected to have the highest percentage change in household numbers out of the 32 council areas.



Increase in over 75s

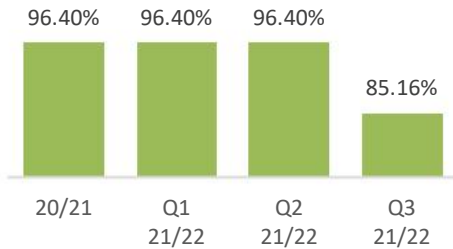
The 75 and over age group is projected to see the largest percentage increase (+40.9%). As people live for longer many more people will be living with frailty and/or dementia and/or multiple health conditions. This will pose challenges for all our health and social care services whilst also changing the face of some of the local communities.

Place Q3 21/22 performance report

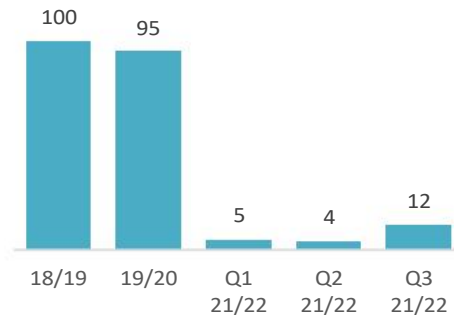
Trend Data

A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

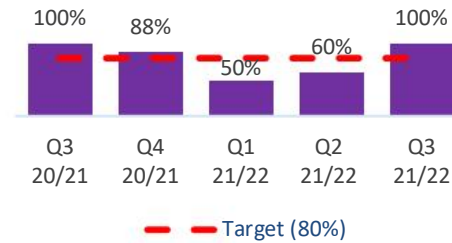
% of Councils housing stock meeting Scottish Housing Quality Standard (SHQS) criteria (Target 100%)



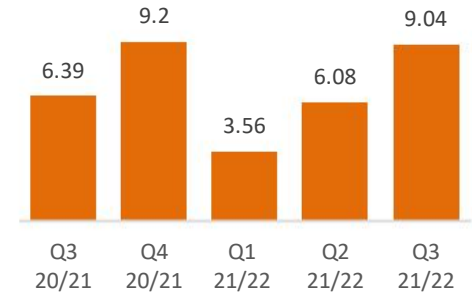
Number of major adaptations completed



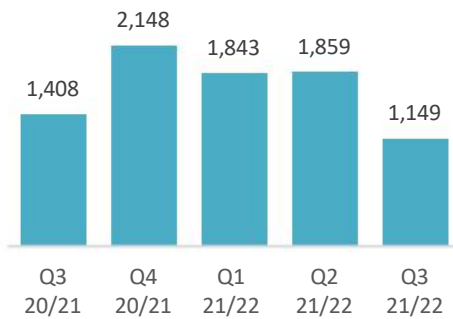
% of building warrant assessments processed within 10 days rather than nationally adopted target of 20 days



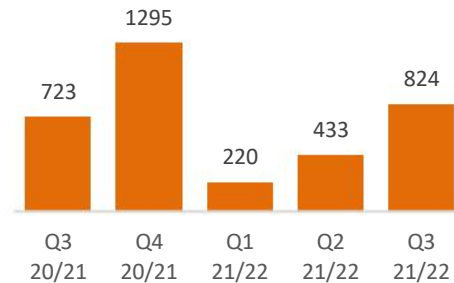
Average number of working days lost due to sickness absence (cumulative)



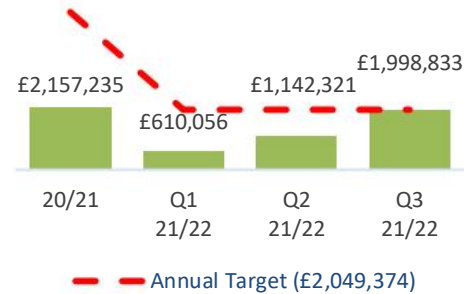
Number of complaints recieved



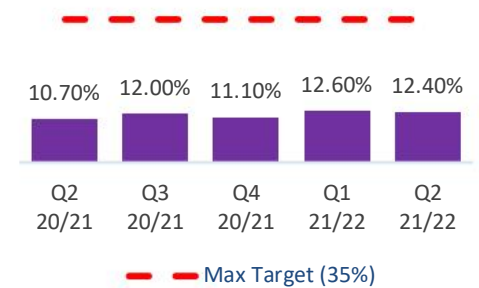
Total savings in street lighting carbon emissions (Tonnes) (cumulative)



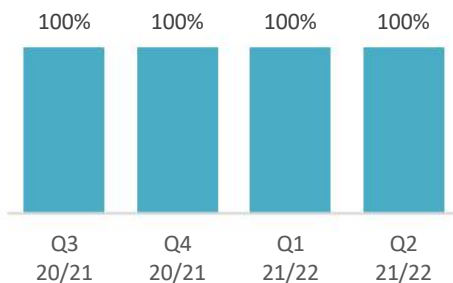
Achieve 5% reduction of target in transport costs



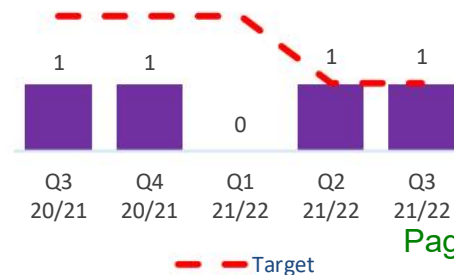
% of waste going to landfill per quarter



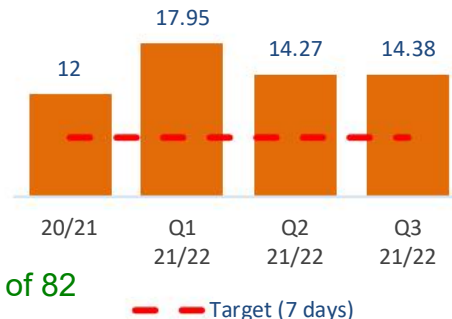
Proportion of fly tipping incidents removed within 5 working days



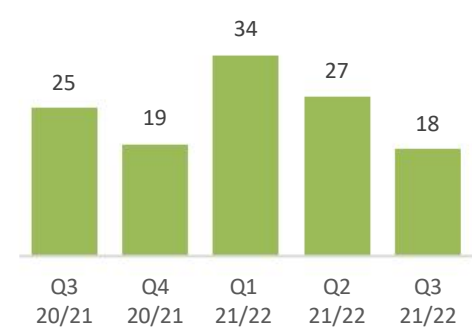
Number of environmental awards e.g. Green flags



Average days to complete non-emergency repairs



Number of out of control dog investigations conducted



Building Services

7 Targeted indicators, 3 data only indicators

3 off Target

Continue to deliver the Building Standards continuous improvement plan which forms part of the nationally adopted performance framework and is submitted to the Scottish Government.

Continue to deliver the additional programmes of work identified by the house condition surveys to maintain Scottish Housing Quality Standard for the Councils housing stock.

Deliver the Energy Efficiency Standard for Social Housing (EESH) programme.

Continue to improve the delivery of Building Maintenance services through the review of mobile working, process improvements, income and productivity.

Implementation of the Local Authority Carbon Management Plan and General Services Capital programme.

Key highlights

- Building standards continues to provide a high level of customer satisfaction against an increasing demand. This quarter all building warrant assessments were processed in 10 working days rather than the nationally adopted 20 working day timescale.
- The latest review of progress on Midlothian Council's affordable housing programme indicates that the Council is on track to have 1000 affordable homes either built or under construction in the five years of this administration by the end of March 2022. Most recently, Midlothian Council has signed contracts with Dandara and Barratt, who are already on site delivering 18 affordable homes in Shawfair and 53 affordable homes in Roslin respectively.
- Works are now underway at Polton Street in Bonnyrigg, where Midlothian Council is working closely with the Midlothian Health and Social Care Partnership to build 46 homes with onsite care, as well as an Intermediate Care Facility providing interim and respite care for up to 40 short term residents and a new Day Services facility to support older people in the refurbished former Bonnyrigg Infant School. All of the new build elements of this development will be built to the exacting Passivhaus standard, ensuring exceptionally high levels of energy efficiency and low utility bills for our residents.
- Other sites due to have works being on site before March at Conifer Road, Mayfield (72 homes), Newbyres Crescent, Gorebridge (75 homes), Burnbrae Road, Bonnyrigg (20 homes), Bonnyrigg High Street (20 homes) and the former Newbattle High School site where 92 homes are to be built. All of these homes will be for social rent. Homes at Burnbrae Road and the former Newbattle High School are also built to a Passivhaus standard. Midlothian Council's programme of homes to be built to the Passivhaus standard is the largest in Scotland and one of the largest in the UK.
- 12 major adaptations were completed this quarter as requested by Occupational therapists.

Areas of improvement

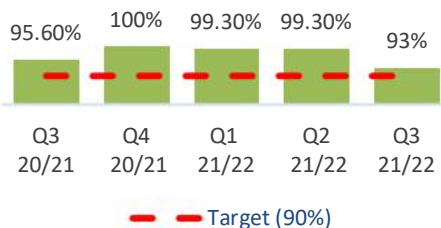
Average time to complete non-emergency repairs continues to remain off (7 day) target. Whilst suppliers are reporting that they are getting closer to pre-pandemic production levels, there are supply chain issues that are being seen now through reduced delivery capacity. These restrictions have been challenging although there are some improvements from 17.95 days in Q1 compared to 14.38 days in Q3 and contrasts with local authorities where full repairs and planned maintenance services have not yet resumed from the Pandemic.

Due to changes in the Energy Efficiency regulations affecting the SHQS criteria we now have 431 houses failing EESH which is reflected in the figures above. House surveys are being carried out and work to bring the percentage of Councils housing stock that meets Scottish Quality Standards criteria back up to target will commence in Q4.

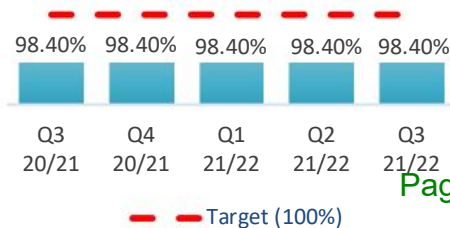
88.71% of completed first priority housing repairs within 24 hour target

87.7% of completed second priority housing repairs within 7 day target

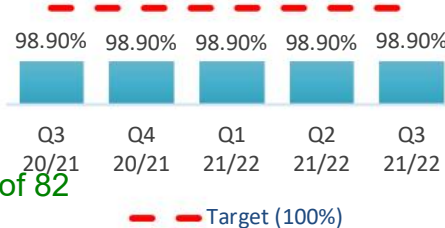
Satisfaction % relating to key areas in Building standards including those on delivery, timeliness, information, access and the quality of customer service



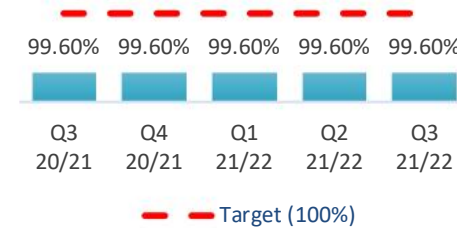
% of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria (Target 100%)



% of the Council's housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria



% of the Council's housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria



Property and Facilities Management

0 targeted indicators

6 data only indicators

Develop carbon reduction targets for Council properties and support of sustainable low carbon energy targets and district heating schemes.

Support the delivery of the Economic Renewal Strategy through the letting and sale of PIA properties.

Lead the acquisition and disposal of identified sites in Capital and Local Plans, Learning Estate and Housing programmes and the climate change agenda.

Continue to deliver Building Rationalisation and hybrid working.

Maintain compliance and review Health and Nutrition of school meals in accordance with new Scottish Government legislation.

Increase revenue throughput the commercial sector of catering services.

Continue to provide a catering and facilities service that reacts to, and meets the requirements of the Early Years expansion programme.

Key highlights

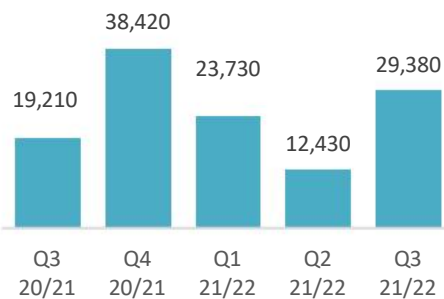
- **Net Zero:** GIS staff are contributing gathering and uploading on to GIS details of Heat mapping, Energy Performance Data (housing) and associated socio/economic data to inform LHEES and EESH programmes.
- **Property Asset Web Site:** In conjunction with Economic Development a Property enquiries web page was successfully launched this quarter, with resultant improved enquiry forms, and virtual viewings leading to significant increase in offers & enquiries.
- **Newtongrange Library:** Approval obtained to progress to a full business case for a new library space in conjunction with the Parish Church. Offer submitted to acquire site to the rear of Church has been accepted (subject to missives) as part of HRA development and linked to wider proposals for the Library site.
- **Energy Centre:** Positive progress made with regard to initial Midlothian Energy Business plan and initial capital projects. Agreement regarding energy centre progressing with solicitors.
- Master plans for Stobhill depot has progressed significantly nearing the point of submission to planning. Good progress is being made with regard to proposals to integrate Blue Light Services into a campus site arrangement on the site. The proposed solution satisfies Fire and Ambulance requirements to access the A7 directly allowing potential early disposal of a site for these services to be released whilst not impacting negatively on the Depot proposal and optimising potential land values for surplus site (subject to planning).
- School dining rooms opened this quarter to resume normal school meal provisions across primary and secondary schools.
- Cleaning and Janitorial Services continued support across all council buildings and schools in response to ongoing COVID cases.

Areas for improvement

Significant gathering and funding data requirements (condition, heat loss, environmental quality for Energy Performance Certificate (EPC), simplified Building Energy Model (SBEM) and Building Information Modelling (BIM)) will be a significant challenge. Mapping this data, developing a programme of prioritised works involving significant data and cross service working against a background of staff and financial constraints.

Due to Covid 19 enhanced cleaning and janitorial services has continued to take place during Q3 in all schools, resulting in continued increased weekly hours. To note, graphs below reflect 52 days in quarter 3.

Total hours used for cleaning in **primary schools**



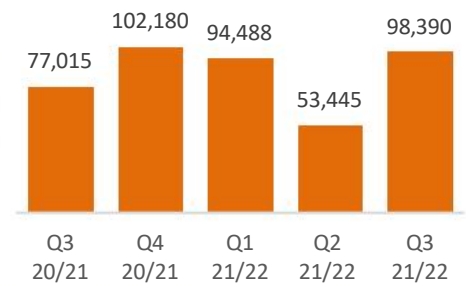
Total hours used for cleaning in **secondary schools**



Total hours used for **Janitorial services in schools**



Number of Free school meals provided (Primary 1-3) (quarterly)



Housing

5 targeted indicators, 0 data only indicators

3 indicators off target

- Increase the number of homeless households that obtain permanent accommodation, and half the average time taken to complete homeless duty from 105 weeks to 52 weeks.
- Implement Midlothian Council's Allocation Policy.
- Implement the approach to housing those with complex needs through a 'Housing First' model.
- Review void management to minimise re-let timescales and further development of our tenancy support to improve the sustainability of tenancies.
- Introduce a new strategy to reduce drug deaths within Midlothian homelessness accommodation.

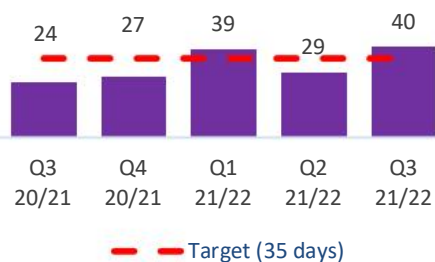
Key highlights

- Midlothian Council's Strategic Housing Investment Programme (SHIP) was submitted to the Scottish Government in November 2021. To address the need for affordable housing, the SHIP details potential sites for 2,446 new affordable homes to be built between 2022/2022 and 2026/27.
- There were 4,320 active housing applicants placed on the Common Housing Register at the end of this reporting period.
- 327 permanent homes have been provided to housing list applicants via the common housing register since 1 April 2021. 107 permanent homes were provided to housing list applicants during this reporting period.
- 8 new affordable council homes were completed at Bilston. The allocations were prioritised to local residents via Local Lettings Initiatives. 10 further properties were purchased from the open market.
- 95% of new tenants were very satisfied with their new council home and experience with the Housing Team. 100% of new tenancies were sustained after 12 months.
- The Equally Safe Housing and Homelessness Policy was approved this quarter and is currently being implemented. It has been developed with Midlothian Women's Aid and Mid and East Lothian's Public Protection Team taking into account the specific needs of those experiencing domestic abuse and upcoming legislative changes.
- During this reporting period, 75 households were assessed as homeless, with 282 households assessed since 1 April 2021. It is anticipated there will be a decrease in the overall number of homeless households assessed during 2021/22 as compared to 493 households assessed during 2020/21. Since 1st April 2021, 571 households have been provided with advice and assistance compared to 515 for 2020/21.
- To comply with the Scottish Housing Regulator's Regulatory Framework, the Council approved the Annual Assurance Statement providing full assurance that it is meeting legislative and regulatory standards.

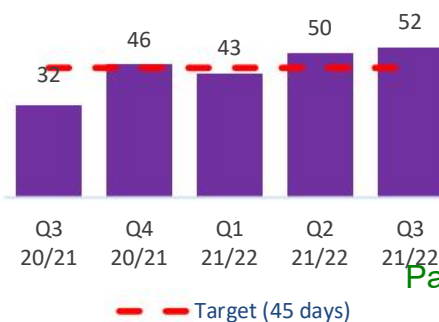
Areas for improvement

There continues to be a significant demand placed on homeless and temporary accommodation services. A potential key challenge for Q4 2021/22 will be an increase in homelessness as the financial measures put in place to protect households during the Covid pandemic are now withdrawn, alongside the recent increase in energy, food and fuel costs, requiring a comprehensive preventative approach as set out in the Council's Rapid Rehousing Transition Plan 2021/22.

Re-let time temporary accommodation properties (Days)



Re-let time permanent properties (calendar days)



99 weeks wait time until homeless applicants receive a permanent housing option, although slightly off targeted 100 weeks, improved position compared to **127** weeks in Q1 and **103** in Q2. *To note: The Council's Rapid Rehousing Transition Plan set a target of 52 weeks by 31 March 2024.*

77 weeks was length of time homeless applicants spent in Temporary accommodation. Lets to legacy homeless applicants resulting in increased time spent in temporary accommodation. To date, an average of 71 weeks spent in temporary accommodation compared to 93 weeks for 2020/21.

Neighbourhood Services

14 targeted indicators, 1 data only indicator

3 off target

Transform service delivery through the adoption of digital and mobile platforms.
Improve and expand active travel and public transport for Midlothian residents.
Continue to progress actions to reach the Scottish Government targets to recycle 70% of all waste by xxxx.
Develop a comprehensive asset database management plan for all Neighbourhood Services assets.
Continue to invest in the workplace across all Neighbourhood Services teams to develop sustainable career pathways and generic working model to grow talent and foster leadership opportunities.

Key highlights

- Good progress with annual Capital Works Programme for carriageway resurfacing, despite ongoing impact of Covid-19 on available resources and increased restrictions due to the Omicron variant, and the use of external contractors only to deliver the remainder of the programme from the start of Q3. The first phase of carriageway and footway resurfacing within some Bonnyrigg estates was completed during Q3 by our in-house resource. Carriageway, footway reinstatements, and drainage improvements were carried out on the B7003 through Roslin Glen.
- Successful delivery of the first half of winter service including response to a number of storms. Very positive engagement with communities on Storm Arwen in particular on social media platforms. Land services/kick start staff have been bolstering roads staff numbers to ensure winter readiness. The winter service manual was revised in partnership with service areas and communities. Road Services have worked with Property Services to carry out a review and condition survey of all grit bins, as well as responding to individual community requests and this is now available to view via the Council's website, using the GIS platform public domain mapping system for assets to show locations and facilitate requests in real time.
- Scottish Government's Recycling Improvement Fund were successful. Funding has been received for an additional vehicle to operate kerbside food waste collection in rural areas, and for in-cab technology for all waste collection vehicles.
- Contracts for glass and dry mixed recycling have been extended to allow the service to prepare for the introduction of the Deposit Return Scheme and plan for the implications of the forthcoming Extended Producer Responsibility.
- The Corporate Communications team lead on the promotion of work delivered by the University of Edinburgh and Waste Services staff on the carbon content of waste.
- Landscaping project works: Tender documents for patchworks at Easthouses Park and North Middleton/Roslin Pump track have been prepared. Tender documents issued for Waterfall Park, Kings Park and grant aided pond restoration works at Vogrie.
- Midlothian Outdoor Festival took place in October with 23 Covid compliant events. 428 participants attended which involved over 500 hours of volunteer and staff time. Evaluation rated the festival as 83% excellent and 17% good.
- The ranger service continues to engage with communities and volunteers on various initiatives such as a restock of 320 native species at Jubilee Woods by a corporate volunteer group and all completing all tree works following tree surveys carried out in September.

Areas for improvement

Limited progress with annual Capital Works Programme for footway resurfacing due to focus on carriageway works. 2.44km of footway resurfaced to end of Q3. Focus to date is mainly on carriageway schemes. We aim to complete 7 footway schemes in Q4 using external contractors plus the Residential Streets Programme footways. Our annual target has been increased from 0.56% to 0.76% to include the Residential Streets Programme work which started this quarter.

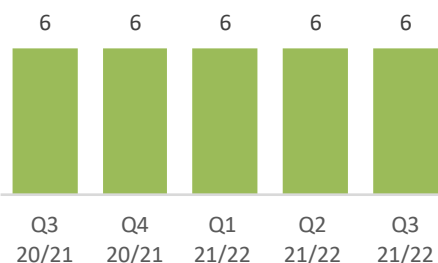
100% of all street lights completed within 7 days

0.34% of footpath network resurfaced up to Q3

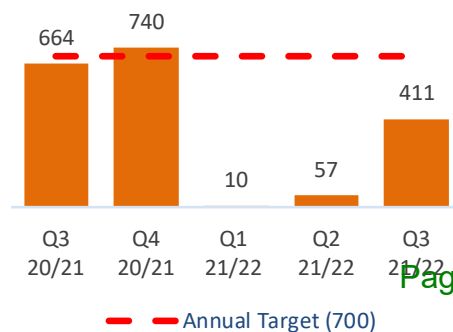
8.2% of Council fleet which is 'Green'

£77,500 spent on staff travel costs this quarter, costs have significantly decreased from previous years due to remote working.

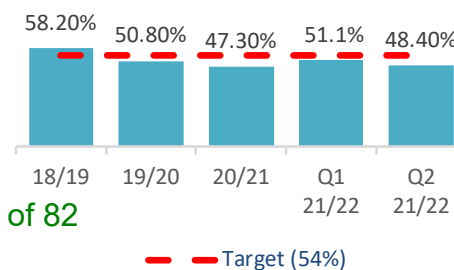
Number of parks for which quality plans have been implemented (cumulative)



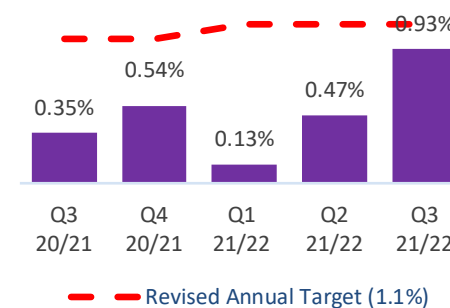
Number of lighting columns replaced (cumulative)



% of total household waste that is recycled (Tonnes) (cumulative)



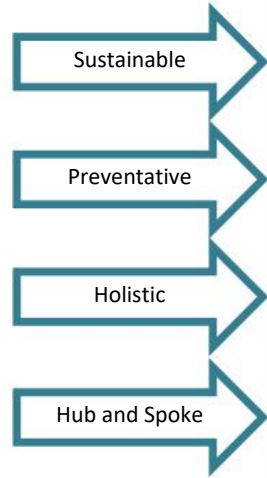
% of total road network resurfaced (cumulative)



Planning and Economy

2 targeted indicator, 1 data only indicator
1 indicator slightly off target

- Achieve the aims set out in the Planning Performance Framework (PPF)
- Continue to embed the Climate Change Strategy and deliver against the action plan.
- Implement year 3 of a 5 year Penicuik Heritage project which delivers public realm improvements and investment in heritage assets in the town centre
- Draft and adopt supplementary guidance on the 'Quality of Place' which will be used as a tool to enhance place-making within Midlothian
- Draft and adopt supplementary guidance on 'Developer Contributions' which will be used as a tool to secure financial contributions towards infrastructure to meet the demands arising from new development
- Implement the statutory requirements of the new Planning Act 2019 which places additional burdens onto the Planning Service
- Deliver on the objectives identified in the Strategy for Growth 2020-25
- Maintain and grow the client reach of Business Gate way services in Midlothian and continue to develop locate in Midlothian



Key highlights

- 11 local businesses have signed up to the Midlothian Business Carbon pledge. Businesses benefit from developing a tailored action plan with our Business Gateway team to support the net zero agenda. Two businesses have been working with our Digital Officer to develop a feature and both now have our Pledge logo on their website.
- The Economic Development team, with other departmental support continued to process the discretionary fund. At the end of Q3 the full fund was allocated with two applications in progress.
- Tyne Esk LEADER Scottish Rural Parliament project got underway with Community Enterprise Ltd procured as delivery partner. Desk research, engagement with connector orgs, identification of lesser heard voices accomplished and engagement with Scottish Rural Parliament initiated. Project aims to develop new needs based funding strategy for Tyne Esk LEADER for funding allocation going forward. It does this using the Scottish Rural Parliament 21 recommendations: how does rural Midlothian/East Lothian align/differ?
- Town centre Capital fund, of the seven applications approved (£910,000) all projects are now complete with Penicuik Town Hall completing this quarter. Further public realm works have also recently received funding through the Place Based Investment Fund.
- At its meeting in October 2021 the Planning Committee determined to grant planning permission for a significant strategic planning application for the erection of a two storey intermediate care facility (30 bedrooms and 10 one bedroom rehabilitation flats); a three storey extra care housing building (39 one bedroom flats and 7 two bedroom flats); and the conversion of a single storey listed building to create a day care space on land to the south west of Bonnyrigg town centre, Polton Street, Bonnyrigg.
- Funding has also been allocated to progress plans for the regeneration of Newtongrange village centre and Dalkeith town centre.

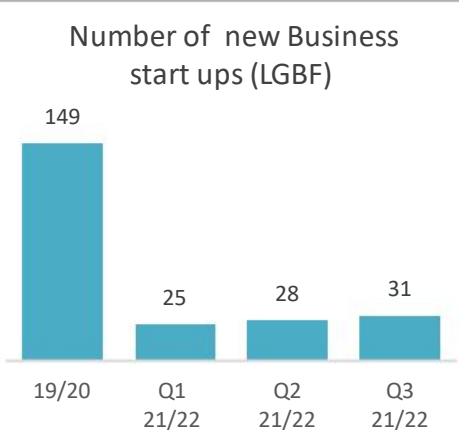
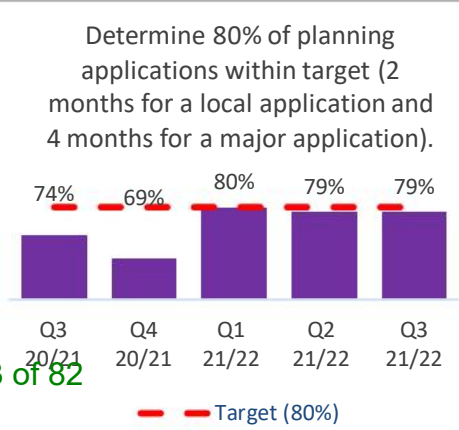
Areas for improvement

Mitigating the Scottish Government's decision to reject the Strategic Development Plan (SESplan2) for the South East of Scotland that leaves Midlothian and the other Council's in the region without an up to date strategic development plan.

Number of Business starts ups remain low after impact from Covid, however the total number of start-ups for the year to date 2021/2022 represents an increase of 68% for the same period in 2020/2021. Initiatives in place to promote and encourage businesses where possible in the current climate.

Remaining **discretionary fund** processed during Q3, full funds awarded now totalling **£1,561,947.00**

8,701 visits to Locate in Midlothian' site during Q3. Total number of visits since April 2021 is **16,985** exceeding our annual target



Protective Services

4 targeted indicators, 6 data only indicators

1 off target

Continue to support the Council's response to the pandemic and recovery programme
Continue to deliver the Council's regulatory functions with respect to food hygiene and standards regulations
Regulate Health and Safety across Midlothian through the investigation of workplace accidents
Restart a programme of test purchase for under-age goods
Implement a robust business continuity management system and business continuity approach
Continue to identify and respond to incidents of rogue trading

Key highlights

- Covid Testing programme has introduced a wider outreach programme distributing LFD test kits in our communities and educating the general public regards the correct usage of the testing devices. Teams are operating from a variety of locations including at high footfall retail outlets in order to maximise take up.
- Work was undertaken in Q3 to procure a mobile Covid-19 testing unit and we expect delivery of the vehicle, which can accommodate both mobile testing and LFD distribution throughout Midlothian in Q4.
- As a result of active involvement or advice by the Trading Standards Service refunds of at least £2,500 are known in Q3 further to the near £40,000 in the first half of the year. There was also a refund for a local business of £1,136 in relation to a faulty payment and ordering system.
- As part of Operation CeCe Scotland, Trading Standards are tasked by HMRC with investigating illegal and counterfeit cigarettes in retail premises. Following intelligence reports a number of shops were visited in November 2021 at which time the tobacco detector dog identified a quantity of illegal cigarettes and counterfeit tobacco at one premises. They were all seized and enquiries continue.
- 74 primary inspections were carried out this quarter (exceeding our annual target). The number of inspections annually is dependent on the number of business premises risk assessed for inspection.
- A total of 203 Trading Standards consumer complaints have been received this financial year with 191 completed. Of the 191, 155 were completed within 14 days, 81.8%. 55 out of 67 complaints were completed in 14 days in quarter 3 giving a rate of 91%. It should be understood that completion is not always within service control as responses from complainants and traders can cause delay. In addition to consumer complaints, we were proactive in accepting 60 Notifications from Advice Direct Scotland this financial year. Of the 52, 39 of them were completed within 14 days. These are where most refunds come.

Areas of improvement

Slight reduction in the number of Public Health requests responded to this quarter compared to 75.45% in Q1 and 72.38% in Q2. The Environmental Health team has been impacted by the diversion of resources to proactively deal with the COVID-19 pandemic.

Intelligence logging although off target remains strong and one of the highest in Scotland for our authority size. Figures are dependent on justifiable intelligence.

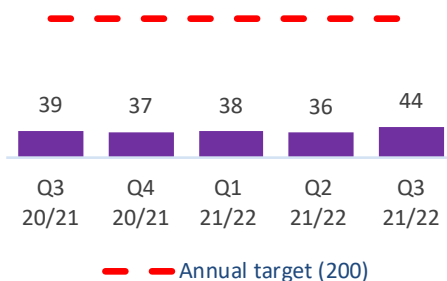
24,744 home test kits handed out across all locations, significant increase from 1,407 in Q2.

5.5% of dog control investigations requiring statutory enforcement action.

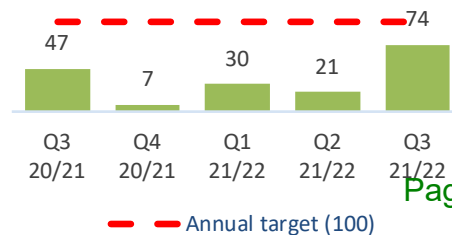
71.5% of all Public Health service requests responded to, with **50.7%** responded to within required timescale.

39 COVID tests undertaken at asymptomatic test

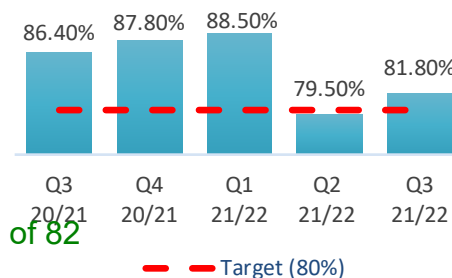
Number of intelligence logs made (quarterly)



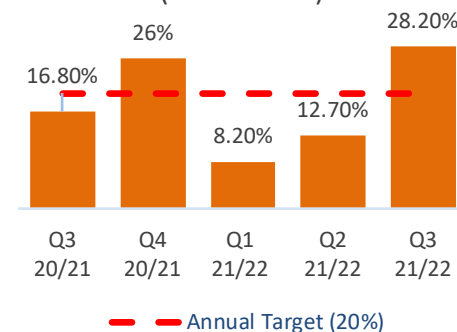
Number of primary inspections conducted quarterly



% of consumer complaints completed within 14 days (cumulative)



% of Tobacco retailers visited (cumulative)



Midlothian Council Report

Quarter Three 2021/22

Progress Against Strategic Outcomes

The Route Map through and out of the crisis, approved by Council in June 2020, set out how the Council would work with its partners and communities to put the necessary changes in place to support recovery from the pandemic and to meet the challenges ahead. Our focus in supporting the recovery and retaining the best elements of transformation that took place in response to the pandemic has been to secure permanent changes to the way the services are delivered in order to build back better.

Each service has a Service Plan which provides a link to the outcomes contained within the commitments of the Single Midlothian Plan, the Route Map through and out of the crisis, the Listen and Learn report, any relevant legislation that is specific to the service and to the strengths and improvement activities identified as part of self-evaluation.

Service plans translate 'what we intend to do' into 'how we will achieve it'. There is a clear link between the priorities in the service plan and those identified in the SMP and the Council's strategic priorities. Whilst detailed progress for individual service plans are provided quarterly the following provides a summary of key updates against the five overarching thematic areas within the Single Midlothian Plan 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.

Whilst a full update for quarter three performance for each of the Council's Service areas is published separately, this report reflects an overview of the key service updates, against the thematic areas of the Single Midlothian Plan.

Single Midlothian Plan Themes in 2021/22

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

Our Vision: People in Midlothian are enabled to lead longer and healthier lives.

Our Values: Right support, right time, right place.

Midlothian Integration Joint Board plan and direct the services that are delivered by Midlothian Health and Social Care Partnership (HSCP). The HSCP is a partnership between NHS Lothian and Midlothian Council and is responsible for services that help Midlothian residents to live well and get support when they need it. This includes all community health and social care services for adults in Midlothian and some hospital-based services such as Accident and Emergency.

Work on the IJB Strategic Plan 2022-25 continued in Q3. In order to meet the legal requirements of the Public Bodies (Joint Working) (Scotland) Act 2014, the HSCP is required to develop, consult on, and publish a new Strategic Plan in 2022. Official consultation on the draft plan is underway. The feedback from the consultation will be considered by planning groups and required changes will be made to the plan before the final plan is submitted to the IJB in March 2022 and published by 1st April 2022.

HSCP COVID-19 Response: The COVID-19 pandemic brought many challenges and much disruption to the Health and Social Care Partnership, its partners and the communities it serves. There was increased anxiety and pressure on many service users, unpaid carers and staff. While challenges may have changed since 2020, they continued in 2021, and into 2022. The Omicron variant resulted in additional vaccination clinics and changed restrictions.

The top priority of the Partnership is the safety of clients, carers, communities and staff. In response to the pandemic it was important to be innovative and support clients effectively and safely. In Q3 some services again had to adapt in how they operated with, for example, changes to relative visiting arrangements and changes to service delivery, reduced face to face where feasible. Reduced opportunities for carer respite remain a concern. The Omicron variant resulted in increased staff absence – people isolating or testing positive for the COVID. This increased pressure on service delivery.

As well as presenting a tremendous challenge to services, staff and partners, the crisis also created an opportunity to build on existing and new community connections. Volunteering programmes continued and were further supported by the Partnership.

Seasonal Flu/COVID Booster Programmes: The COVID Booster programme for eligible residents started on Monday 27th September. Vaccinations for care home residents, children under 5 and primary school children also started. This is the first year when the Health and Social Care Partnership is leading the flu programme and has taken over this service from General Practices as part of the new GP contract. The majority of vaccinations are provided from three venues: Gorebridge Leisure Centre, Midlothian Community Hospital and Eastfield Medical Practice. The Health and Social Care Partnership also leads the ongoing COVID vaccination programme which includes Evergreen (1st and 2nd COVID doses), 12-15 years olds, and 3rd dose for people who are immunosuppressed and the Booster programme.

As a result of the Omicron variant there was additional pressures on the booster programme in efforts to have people boosted before the end of the year. Additional clinic hours were arranged with increased stations and vaccinators. At full capacity a total of 9001 appointments per week were offered across both sites plus 658 for Tranche 1/evergreen. By end Q3 50,253 of all adults in Midlothian had received a booster, including 91.5% of adults over 70 years. A clinic for people with a Learning Disability was held on 08.12.21 - approximately 80 people vaccinated.

Digital: Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continued to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. With the inauguration of a new Digital Governance Group within our structure we anticipate improved planning and resourcing of projects (internally) which connect effort across the partnership. We need to consider how services are designed and incorporate technology, therefore, as the HSCP supports development of the next IJB strategic Plan, we are positioning Digital as an enabler of transformation rather than a service or resource to demonstrate the paradigm shift required to deliver digital transformation.

Learning Disabilities: Implementation of a framework for providing positive behavioural support within Midlothian has been completed and continues to receive support from all stakeholders. Implementation has been impacted by COVID19, but the steering group has now reconvened and training at levels one and two is underway and the pathway has been updated. Work with People First to produce a video from a service users' perspective to be used in staff training has been delayed as a consequence of the new guidelines responding to the Omicron variant. Two services are piloting a quality framework aimed at improving the quality of care for service users. PBS Pathway now in use within Community Learning Disability Team.

Older People: Extra Care Housing: As with many other areas, Midlothian faces many challenges in addressing the housing and care needs of 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. Work was progressed on 3 sites (Dalkeith, Bonnyrigg and Gorebridge) to provide 106 ECH bungalows or flats. Timescales were impacted by Covid 19 but completion dates are still estimated as late 2022 (Dalkeith) and late 2023 (Bonnyrigg and Gorebridge).

Care Homes: Midlothian has 10 older people's care homes, 2 of which are HSCP run with one being an intermediate care facility. The remaining 8 are privately run either by private companies, charitable organisations or independent care homes. Health Boards and local Health and Social Care Partnerships continue to carry responsibilities for the clinical and professional oversight of the care provided to people resident in care homes in line with the Scottish Government guidelines (May 2020).

Care at Home: Care at Home continues to be a key contributor to the HSCP vision for people to receive the right care in the right place; in their home and community as far as possible. It supports efforts to reduce length of hospital stay, as well as admission avoidance. Care at Home is currently provided by the HSCP and external providers. Midlothian experienced significant pressures within Care at Home services over the last 9 months. This was in line with the national challenges to recruit care staff. Despite this pressure, Care at Home worked hard to ensure packages of care continued to be delivered. On 1st September new contracts were awarded to external Care at Home providers. Work has been ongoing with the new providers in order to implement the contracts effectively.

Mental Health: The Mental Health Strategic Planning group developed the Mental Health Action Plan reflecting the priorities set out in the Midlothian HSCP Strategic Plan. Primary Care Mental Health Nurses are now in 12 practices across Midlothian and we have appointed to the OT role to supplement the service. Evaluation of the impact of primary care nurses is ongoing and is a blend of quantitative and qualitative data. Current findings are positive.

Individual Placement Support has been impacted by Covid 19 however the service is providing assessment and support to 8 individuals who are seeking employment and/or Further Education.

Community Safety – Achievements

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

Justice Service: Activity during Q3 continued to focus on recovery and our response to the COVID-19 pandemic. Service delivery focused on managing individuals in the Justice system through a mixture of face-to-face and virtual meetings. This continues to be based on dynamic assessments using risk and needs to determine levels of involvement. The Justice team are continuing to design alternatives to prosecution/Court disposals. Structured Deferred Sentences offered to the Court by the Justice team has been reviewed and streamlined. Change Grow Live and Venture Trust have been identified as offering structured interventions to individuals involved in the Justice system. It is anticipated that this will increase the options for assisting with the backlog of cases within the Court system and provide better outcomes for individuals in the Justice system. Further conversations with colleagues in the Courts have progressed the design of services such as Supervised Bail and Diversion.

Substance Misuse: Key services based in Number 11 in Dalkeith continued to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, information/advice. Despite Covid restrictions impacting service delivery, the Midlothian Substance Use Service instigated an outreach model to those individuals who were most at risk. This includes the trialling of Buvidal [an injectable form of Buprenorphine].

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families

“All children, young people, adults and families in Midlothian are supported to be the best they can be. This is achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity and inclusion.”

The new **National Child Protection Guidance** has been published. There is a national implementation group which Midlothian are part of and we have between 18-24 months to fully implement all the actions. Across the Lothian's and with Scottish Borders we are commissioning a person to write local procedures.

Children's Services continued to be impacted by Covid and some restrictions, including the increase in number of staff who have had to self-isolate. Staff continue to work on a rota basis within Eskdaill Court until such times that Scottish Government guidance allows for a return of all staff.

Reducing Poverty: The income maximisation project has demonstrated that this was a successful pilot which shall continue to be a part of children's services work going forward. This early intervention approach of supporting families to ensure they access the benefits they are entitled to, is a key support in helping families get out of the poverty trap. Covid-19 has impacted hugely on families' financial position and therefore the need to ensure that we continue to offer this service is required to try and reduce the impact of poverty. The child poverty working group led by CLLE is revising their action plan.

Attainment and Achievement: A Midlothian Curriculum for Excellence report has been written to give detailed analysis and plans for next steps in relation to raising attainment. An attainment session has been held with Education Scotland SRA and planned for with CPWG. Work is ongoing with the Education Scotland Attainment Advisor and our Education Service to further focus on intervention strategies to address the widening poverty related attainment gap.

Improve attainment within the senior phase by maximising opportunities through curriculum planning, consortium arrangements and partnership delivery, including addressing the ASN Senior Phase Gap

Attainment deep dive meetings held in Autumn term with each Secondary School senior leadership team. Schools have analysed Insight data against current progress data and have identified key priorities within the following areas:

- Surprises or unexpected trends which have come through the 2021 Insight data and analysis
- ASN groups and any related issues
- Curriculum & progress pathways, including any immediate changes required
- Key department highlights and improvement priorities
- Gaps in attainment relation to inequities, and link to PEF planning and/or Care Experienced learners

Improve Equity and Inclusion: Nurture was a new key priority within the Education Service Plan 2020-2021 and the Equity and Inclusion Plan 2020-2021 and the strategy has been shared with and ratified by the GIRFEC Board. In November 2020, a Nurture Strategy Group was established. This is led by two Educational Psychologists and includes representatives from Education, Children and Families and Community Life Long Learning. Consultation takes place regularly with stakeholder representatives to inform our approach. The Nurture Strategy Group meets every two months, involving representatives from High Schools, Primary Schools and Early Years settings, Children

and Families Family Placement team and Residential team, the Inclusion and Well-Being Service, Community Life-Long Learning and a representative from the third sector providing counselling.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities

Customer Services Strategy defines the key drivers that will enable Midlothian Council to deliver 'customer service excellence' to our communities. It outlines the commitment to provide choice to the customer in the way services are accessed and provided. This includes innovation, partnership working and optimising the use of technology within resource constraints. The strategy will help us to change the way we deliver services utilising the latest technologies and linking to national frameworks.

As one of the fastest growing areas in Scotland, the Council cannot support more customers using the current resources, systems and processes. This means that the adoption of digital and automated processes will be key to continuing to provide a seamless customer journey, satisfying enquiries at the first point of contact and meeting increased demand.

Customer self-service and new automated processes can help deliver some key services without customers dealing directly with a member of staff and could truly transform the way the Council deliver services. We already have a well-managed public facing website with SOCITM awarding our site four stars. Midlothian is one of only four Councils in Scotland to achieve this accolade. During 2020/21, increasing the pace of digital transformation, particularly in front-facing customer services, will be a service and corporate priority, for Midlothian Council – one that can deliver the required efficiencies without negatively affecting customer experience.

The Communities, Lifelong learning and Employability Service: As part of the Community Learning and Development Partnership Strategy increasing our engagement with local people to pre-pandemic levels was a key priority. Our target for 2021/22 was 4000 engagements, by the end of Q3 we have exceeded this by 612. 1,817 of the 4,612 engagement were with people and families living in the 40% areas of deprivation. It is important to keep this momentum and building local people's confidence to engage with us both online, in person and blended going forward over the next two years our target is 7,000 plus engagements. We have also exceeded our target of providing one to one employability or positive destination support to 685 individuals exceeding our target by 185. The communities team have supported 66 groups mainly with operational support and also an asset transfer request progress to panel decision

Supporting local people to secure employment or learning opportunities – Improving skills, for learning, life and work.

Our employability programmes for all ages have experienced an increase in numbers of local people accessing them. There is also a slow but steady increase in the number of employers accessing the employment recruitment incentive which we operate as part of our youth guarantee support. Third sector employers have embraced the opportunity to support young people through the Kickstart Gateway programme which CLLE manages and operates for them. In addition the service has offered Kickstart employment to 3 young people. The completion rate for modern apprenticeships operated through CLLE and the uptake of foundation apprenticeship is a positive picture especially with the challenges faced by young people and employers. We have also supported four third sector organisations including RUTS for example to expand their employability offer through youth guarantee funding. We have also supported 863 adults or families to engage with one or more of our 115 learning opportunities offered across our first steps to certificated programmes. In partnership with city deal we operate a dedicated parental employability support programme, the numbers for this programme have doubled over the last two quarters. We are currently planning a consultation with local people to give them a voice to influence the new offers for adult learning and employability going forward.

Supporting Young People through youth work and wider learning opportunities

We have supported the youth platform to engage with over 1,700 young people through their recent young people's consultation and ran the youth elections for the Scottish Youth Parliament. Our Youth work and Duke of Edinburgh groups have increased their offer, and street work is now on a rotation therefore reaching increased number of geographical communities. The youth work service has provided opportunities for 2641 young people. Our young people's positive destination project at Croft Street Hub has successfully recruited for the Dec 2022 intake.

Sport and Leisure: Following the move to "beyond Level 0" Sport and Leisure operations have continued to move towards pre-covid operations, however there are still significant challenges related to the pandemic such as restricted opening times and Centres being utilised for alternative activities. Sport & Leisure Services has supported Midlothian HSCP colleagues in delivering Flu Vaccination clinics and Let's Prevent, the Type 2 diabetes prevention programme by accommodating and integrating those services within Sport & Leisure facilities and programmes

Sustainable Growth - Achievements

“Place is where people, location and resources combine to create a sense of identity and purpose. The Place service ambition is to deliver joined-up, collaborative, and participative approaches to services, land and buildings, across all sectors within a place, enabling better outcomes for everyone and increased opportunities for people and communities to shape their own lives.”

Over the past year, innovative ways of working have been introduced and services adapted to respond to the needs of our citizens at pace, in particular those experiencing the greatest levels of poverty and inequality. This has resulted in a complete transformation of how the Council works. Place services are continuing to build on this learning moving forward, harnessing the energy, flexibility and creativity demonstrated by our workforce, to embed a culture of continuous improvement and innovation across Place.

Hub and Spoke, one of Midlothian's key drivers for change, will see a Locality approach to service delivery adopted, developed in conjunction with community planning partners. The opportunity to review and redesign services that the pandemic has provided will result in a more efficient and effective operation of sites within local communities. This will improve service delivery, and ensure better outcomes for local communities. The continued rollout of enhanced ICT capabilities will strengthen cross service working, produce resource efficiencies and support the localisation of services.

Environmental: Midlothian Council was one of the first local authorities to sign Scotland's Climate Change Declaration, publicly acknowledging the challenges and opportunities that climate change brings with a commitment to make the Council's activities net zero carbon by 2030. Work continues to implement the Council's Climate Change Strategy and focus continues achieve future emissions targets. The ambitious strategy sets out how we will reduce our greenhouse gas emissions, encourage and work with others in our community to mitigate and adapt to changing climate. The strategy incorporates an action plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint.

Two applications to the Scottish Government's Recycling Improvement Fund were successful. Funding has been received for an additional vehicle to operate kerbside food waste collection in rural areas, and for in-cab technology for all waste collection vehicles.

Economic: Midlothian Council approved a new Economic Renewal Strategy which sets out its ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face, the strategy aims to mitigate the adverse economic impact on the local economy from COVID-19. Key aims are to protect jobs and aid business recovery using a place based partnership approach that maximises the opportunities developing from the pandemic. Taking this partnership approach, the strategy will foster entrepreneurship, upskilling and training, addressing gaps in the market and changing the way business is done to better align this to customer behaviour. Alongside support for agriculture, tourism and the leisure and hospitality sectors, the council will also promote local jobs and self-employment opportunities, particularly for young people, to give them the necessary skills and support they need to benefit from economic recovery.

The Carbon Charter was refreshed and a marketing campaign developed with the aim of encouraging businesses to sign up and benefit from developing tailored action plans with our Business Gateway team to support the net zero agenda. 11 local businesses have now signed up to the Midlothian Business Carbon pledge. Two businesses have been working with our Digital Officer to develop a feature and both now have our Pledge logo on their website.

Procurement - The Procurement team in conjunction with Economic Development have developed a SME Strategy to support and assist local businesses to win contracts fairly and transparently on a competitive market. We will further develop our collaborative and commercial relationships with key partners as part of our strategic category management approach, to deliver the best possible outcomes for the citizens of Midlothian.

Capital: Midlothian are taking a very positive and flexible approach to build momentum around the new supply recovery. There is a clear recognition that there will be a delay in starting and completing projects in the current five year programme and speculation about medium and long term impacts of the pandemic. A full evaluation was carried out of all current and planned construction projects and resourcing reviewed. This construction will directly support employment and wherever possible, new housing will be located close to good community facilities, shops and employment opportunities, with efficient and high quality public transport connections. New development shall be of high quality, balancing a desire for good contemporary design with respect for the area's heritage. The established community will benefit as much as possible from growth, through new affordable homes, enhanced employment prospects, improved education facilities and the development of green networks with opportunities for leisure and recreation.

Digital Strategy and Digital Learning Strategy: Supported by the appointment of SOCITIM as a strategic partner and led by the Digital First Board work progressed to deliver an ambitious new digital strategy, aimed at improving the way services are delivered to Midlothian citizens. Entitled 'Empowering people, enabling growth', the 3-year strategy sets out how local outcomes will be improved by delivering digital services to digitally connected communities.

While responding to the pandemic has transformed the way the council works, and we are already using technology to allow our services to be more flexible and responsive it was recognised that the Council needs to do much more to harness the opportunities that a digital approach can bring. This includes supporting our communities and local businesses to thrive in a digital world and making sure that our children are prepared for the workplaces of the future.

The new strategy was approved by Council in June and work is now underway to implement the following changes.

- Refresh the council's approach to customer service, focussing on 'digital first', while making sure alternatives remain in place for those who need them
- Have a council website that meets customer needs, enabling customers to request and pay for services online and to log in to see their interactions
- Implement an update service, so that customers contacting the council online can receive follow up text messages or emails
- Look at opportunities to automate and better integrate processes so that staff can focus on the things that matter most to customers
- Enable people to stay independent and healthy for longer by using data and technology
- Introduce bookable online and face-to-face appointments so that customers don't have to waste time queuing or travelling and to help the council reduce costs
- Review and improve online engagement with customers, including online consultations, communications and social media
- Promote Midlothian as a digital destination, creating an environment that attracts leading digital businesses to the area and supporting the innovation of start-ups
- Cultivate digital skills in our communities, ensuring that young people have access to the technology and support that they need to improve educational outcomes and to prepare them with the skills they need for the future
- Reduce digital exclusion and empower learners of all ages, enabling online access and supporting them to develop digital skills
- Support Midlothian to achieve high speed connectivity, smart infrastructure and resilient cyber defences

Housing and homelessness: Midlothian Council's Rapid Rehousing Plan (RRTP) was submitted to the Scottish Government in November 2021. To address the need for affordable housing, the SHIP details potential sites for 2,446 new affordable homes to be built between 2022/2022 and 2026/27. The RRTP sets out a vision that by 2024: an increased number of homeless households will obtain permanent accommodation, no homeless household will be accommodated in bed and breakfast accommodation, and the average time taken for the Council to complete its homeless duty will have halved from 105 to 52 weeks.

The Equally Safe Housing and Homelessness Policy was approved and is currently being implemented. It has been developed with Midlothian Women's Aid and Mid and East Lothian's Public Protection Team taking into account the specific needs of those experiencing domestic abuse and upcoming legislative changes.

Challenges and Risks

The challenges for Midlothian continue with our recovery out of the pandemic, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole with a 40.9% increase in older people over 75. In addition, Midlothian has 10 zones which falls into the most deprived areas giving a local share of 8.7% living in the most deprived areas in Scotland.

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 and will see a steady increase in the value of Council Tax received over time.

The settlement for Local Government for 2022/23 announced in December represented a cash reduction in core grant of Circa £100m at a time where costs continue to rise. On 27th January a further £120 million one off funding was announced for Local Government. However Councils continue to face a £251m real terms cut which will

increase again in 2023/24 by a further £120m if the one-off funding for 2022/23 is not baselined within the Local Government settlement. The settlement announced in December gave Councils full flexibility to set the Council Tax rate that is appropriate for their local authority area.

It is against that backdrop that the cross party Business Transformation Setting Group is currently considering options to balance the 2022/23 budget and as part of that the Council Tax policy for the year ahead. Recommendations from Business Transformation Steering Group will in turn be presented to Council on 15 February 2022 to enable Council to fulfil its statutory duty, as set out in Section 93 of the Local Government Finance Act 1992 (as amended), namely to set its Council Tax and a Balanced Budget for 2022/23.

The challenging grant settlement presents challenges not just for the year ahead but over the medium term, with projections of recurring expenditure to provide services exceeding the recurring funding available. Decision for 2022/23 will have to be taken in the context of the medium term outlook. Indications are that 23/24 and beyond will require significant service reductions, focusing on statutory requirements as well as continued service transformation

Health and Social Care: The Health and Social Care Partnership, its partners and the communities it serves continued to be impacted by the COVID 19 pandemic. Covid continued to influence how the HSCP delivered core services, it impacted on staff absence and deployment, and it required additional resource, for example to deliver vaccination clinics, coordinate staff testing for HSCP and other staff, and manage PPE provision locally

National Care Service: National Care Service Consultation. This is taking up a significant amount of time to ensure that everyone has the information they require to make an informed decision.

Midlothian Council - How we are Performing



Successes and Challenges

Corporate Performance Indicators (latest)

PIs ● 5 ✓ 5 ? 0 📊 9