

Notice of Meeting and Agenda



Performance, Review and Scrutiny Committee

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

Date: Tuesday, 17 March 2020

Time: 11:00

Executive Director : Place

Contact:

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Further Information:

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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 Meeting of 10 December 2019 submitted for Approval | 3 - 10 |
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5 Public Reports

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|-------------|--|---------|
| 5.1 | Inspection of Midlothian Council Highbank Intermediate Care Service - Report by Resource Manager for Intermediate Care | 11 - 30 |
| 5.2 | Adult Social Care Q3 Performance Report 2019/20 | 31 - 34 |
| 5.3 | Children's Services Q3 Performance Report 2019/20 | 35 - 40 |
| 5.4 | Education Q3 Performance Report 2019/20 | 41 - 46 |
| 5.5 | Commercial Operations Q3 Performance Report 2019/20 | 47 - 52 |
| 5.6 | Communities and Economy Q3 Performance Report 2019/20 | 53 - 56 |
| 5.7 | Customer and Housing Q3 Performance Report 2019/20 | 57 - 60 |
| 5.8 | Finance and Integrated Service Support Q3 Performance Report 2019/20 | 61 - 66 |
| 5.9 | Property and Facilities Management Q3 Performance Report 2019/20 | 67 - 72 |
| 5.10 | Midlothian Council Q3 Performance Report 2019/20 | 73 - 86 |

6 Private Reports

No items for discussion

7 Date of Next Meeting

The next meeting will be held on Tuesday 28 April 2020 at 11 am

Minute of Meeting

Performance, Review and Scrutiny Committee
Tuesday 17 March 2020
Item No: 4.1



Performance, Review and Scrutiny Committee

Date	Time	Venue
10 December 2019	11.00am	Council Chambers, Midlothian House, Buccleuch Street, Dalkeith

Present:

Councillor Johnstone	Chair
Councillor Alexander	
Councillor Cassidy	
Councillor Munro	
Councillor Wallace	

Also in Attendance:

Grace Vickers	Chief Executive
Kevin Anderson	Executive Director: Place
Mary Smith	Director Education, Communities and Economy
Morag Barrow	Joint Director, Health and Social Care
Joan Tranent	Chief Officer, Children's Services, Partnerships and Communities
Simon Bain	Housing Services Manager
Janet Ritchie	Democratic Services Officer

1 Apologies

Apologies were received from Councillor Hardie, Councillor Lay-Douglas, Councillor McCall, Councillor Smaill and Councillor Winchester.

2 Order of Business

The Order of Business was as set out in the Agenda.

3 Declarations of Interest

No declarations of interest were intimated.

4 Minutes of Previous Meetings

The minute of the meeting of 17 September 2019 was submitted and approved as a correct record.

Councillor Johnstone highlighted that at the last meeting she had requested for additional information on the number of educational need 'Good to be 2' children getting early learning and also an update on Saltersgate playground works. Mary Smith confirmed that the 'Good to be 2' information was included within the Education report, however she would provide this information to Councillor Johnstone.

5 Public Reports

Agenda No	Title	Presented by:
5.1	Adult and Social Care Q2 Performance Report	Joint Director Health and Social Care
Outline and summary of item		
The Q2 Performance Report 2019/20 for Adult Social Care provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.		
The Joint Director in presenting this report highlighted the positive progress of some of the key outcomes and the main challenges for this service following which various Members of the Committee commented on this being a good report and in particular Improving the Cancer Journey Programme.		
Decision		
The Performance Review and Scrutiny Committee in noting the content of the report congratulated the Service on this report.		

Agenda No	Title	Presented by:
5.2	Children's Services Q2 Performance Report	Chief Officer, Children's Services, Partnerships and Communities
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Children's Services provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Chief Officer in presenting this report highlighted some of the key outcomes contained within the report and some of the main challenges.</p>		
Decision		
The Performance Review and Scrutiny Committee on noting the content of the report, praised the staff on the high standard of work.		

Agenda No	Title	Presented by:
5.3	Commercial Operations Q2 Performance Report	Executive Director: Place
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Commercial Operations provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Executive Director in presenting this report highlighted some of the key outcomes contained within the report and some of the main challenges for this service.</p> <p>Thereafter he responded to questions and comments raised by Members of the Committee and confirmed that he would provide feedback to the relevant Councillors regarding issues raised around the support provided to gardening groups and also the problems with pot holes and the gully in Roslin Glen.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the content of the report and that feedback would be provided on the issues raised.		
Action		
Executive Director: Place		

Agenda No	Title	Presented by:
5.4	Communities and Economy Q2 Performance Report	Director Education, Communities and Economy
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Communities and Economy provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Director in presenting the report highlighted some of the key outcomes contained within the report and the main challenges for these services in particular the vacancies within Planning and Building Control.</p> <p>Thereafter she responded to questions and comments raised by Members of the Committee which included Landlord registrations and the Council's role in this as well as the process for allocating funds from the Town Centre Capital Fund and the clear criteria which had to be followed when allocating this money. The Director advised that she was happy to have further discussion with Councillors on this matter if required.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the content of the report.		

Agenda No	Title	Presented by:
5.5	Customer and Housing Services Q2 Performance Report	The Housing Services Manager
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Customer and Housing Services provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Housing Services Manager in presenting this report highlighted some of the main outcomes as detailed in the report in particular he mentioned that detailed proposals had been developed in respect of the Council Allocation Policy and that this had been discussed at a Seminar on 26 November 2019, he also highlighted some of the main challenges for this service.</p> <p>Thereafter he responded to Members questions and comments which included the turnaround of properties and the issues faced when tenants do not maintain their properties and gardens and the impact this has for future tenants.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the content of the report.		
Action		
The Housing Services Manager		

Agenda No	Title	Presented by:
5.6	Education Q2 Performance Report	Chief Officer, Children's Services, Partnerships and Communities
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Education provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Chief Officer in presenting this report highlighted some of the key outcomes contained within the report and the main challenges for this service.</p>		
Decision		
The Performance Review and Scrutiny Committee in noting the content of the report, congratulated staff on the work with young people.		

Agenda No	Title	Presented by:
5.7	Finance and Integrated Service Support Q2 Performance Report	Executive Director: Place
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Finance and Integrated Service Support provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Executive Director in presenting this report highlighted some of the key outcomes contained within the report and main challenges for this service.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the content of the report.		

Agenda No	Title	Presented by:
5.8	Property and Facilities Management Q2 Performance Report	Executive Director: Place
Outline and summary of item		
<p>The Q2 Performance Report 2019/20 for Property and Facilities Management provided a summary of the progress in the delivery of strategic outcomes and a summary of the Challenges and Risks.</p> <p>The Executive Director in presenting this report highlighted some of the key successes achieved and some of the main challenges for these services.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the content of the report.		

Agenda No	Title	Presented by:
5.9	Midlothian Council Q2 Performance Report	Chief Executive
Outline and summary of item		
<p>The Quarter 2 Performance Report 2019/20 for Midlothian Council details the delivery of Midlothian Council's priorities through the Community Planning Partnership and the Single Midlothian Plan. The Council Change and Transformation programme and individual Service Plans outline how Midlothian Council will deliver its contribution to the Single Midlothian Plan.</p> <p>The report highlighted the top three priorities for 2019-22:</p> <ul style="list-style-type: none"> • Reducing inequalities in learning outcomes • Reducing inequalities in health outcomes • Reducing inequalities in economic circumstances <p>The Chief Executive in presenting this report highlighted the 9 Key Drivers for reshaping our services and the Medium Term Financial Strategy 4 themes which emerged from the public consultation exercise.</p> <ul style="list-style-type: none"> • One Council – Working with You, For You • Preventative and Sustainable • Efficient and Modern • Innovative and Ambitious <p>The Chief Executive also provided update on the new Senior Leadership Review and an example of the sharing of excellent practice across the Council in the Customer Service Excellence Standard. After outlining the main sections of the report the Chief Executive thanked Alasdair Mathers and his team for organising a productive Community Planning Partnership Development Day in November.</p>		
Decision		
The Performance Review and Scrutiny Committee noted the content of the report.		

Agenda No	Title	Presented by:
5.10	Balanced Scorecard Indicators Half Year Report 2019/20	Chief Executive
Outline and summary of item		
<p>The report was presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus were detailed within the report along with the associated key indicators drawn from across the Councils services.</p>		

In presenting the report The Chief Executive highlighted the main sections of the report and provided a brief update on the performance indicators which were off target.

Decision

The Performance Review and Scrutiny Committee noted the content of the report.

Agenda No	Report Title	Presented by:
5.14	Midlothian Council Statutory Report to Scottish Ministers on Public Bodies Climate Change Duties 2018/19	Director, Education, Communities and Economy
Outline of report and summary of discussion		
<p>The purpose of the report was to inform Cabinet and Performance Review and Scrutiny Committee of the Council's statement of compliance with Climate Change Duties for 2018/19, a copy of which was available in the CMIS Member's Library and to recommend its submission to Scottish Government by the due date of 29 November 2019.</p> <p>The Director, Education, Communities and Economy presented this report to the Committee highlighting the main sections contained within the report and the recommendations as outlined in section 5 of the report.</p>		
Decision		
<p>The Performance Review and Scrutiny Committee noted:</p> <ul style="list-style-type: none">(a) That the proposed report was the Council's Report on Compliance with the Public Bodies Climate Change Duties for 2018/19;(b) That the submission was returned to Scottish Ministers by 29 November 2019.		

6 Private Reports

No private reports were submitted for discussion.

7 Date of Next Meeting

The next meeting will be held on Tuesday 4 February 2019 at 11 am.

The meeting terminated at 12.07 pm

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

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

2 Background

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

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

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

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

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

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

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

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

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

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

2.3 How good is our leadership? 4 – Good

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

2.4 How good is our staffing? 3 – Adequate

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

2.5 How good is our setting? 3 – Adequate

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

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

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

3 Report Implications

3.1 Resource

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

3.2 Risk

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

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

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

3.3 Single Midlothian Plan and Business Transformation

Themes addressed in this report:

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

3.4 Key Priorities within the Single Midlothian Plan

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

3.5 Impact on Performance and Outcomes

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

3.6 Adopting a Preventative Approach

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

3.7 Involving Communities and Other Stakeholders

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

3.8 Ensuring Equalities

There are no apparent equalities issues.

3.9 Supporting Sustainable Development

n/a

3.10 IT Issues

There are no apparent IT issues

4 Summary:

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

The requirements are:

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

Action Plan:

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

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

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

Action Plan:

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

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

4.1 Requirements and updates:

Requirement 1

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

Timescales: 31st June 2019

This requirement was made on 8 March 2019.

Action taken on requirement

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

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

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

Requirement 2

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

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

This requirement was made on 8 March 2019.

Action taken on previous requirement

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

Requirement 3

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

Timescale: 1 June 2019

This requirement was made on 8 March 2019.

Action has been taken to address this requirement.

Met - within timescales

5 Recommendations

At their meeting on Tuesday 3 March 2020 the Cabinet agreed the following recommendations:

- a) To note the content of the report and the progress made;
- b) To note that a report on the current position and anticipated timescales involved in the re-provisioning of Highbank Intermediate care facility would be submitted to the next meeting of Cabinet; and
- c) That the report be passed to Performance Review and Scrutiny for their consideration.

Date 05/12/2019

Report Contact:

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Background Papers: Highbank Inspection Report (September 2019)

Highbank Care Home Service

9a Bonnyrigg Road
Eskbank
Dalkeith
EH22 3EY

Telephone: 0131 270 5640

Type of inspection:
Unannounced

Completed on:
20 September 2019

Service provided by:
Midlothian Council

Service provider number:
SP2003002602

Service no:
CS2003011087

About the service

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

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

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

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

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

What people told us

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

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

From this inspection we evaluated this service as:

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

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

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

How well do we support people's wellbeing?

3 - Adequate

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

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

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

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

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

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

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

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

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

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

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

How good is our leadership?

4 - Good

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

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

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

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

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

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

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

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

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

Areas for improvement

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

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

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

How good is our staff team?

3 - Adequate

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

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

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

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

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

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

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

How good is our setting?

3 - Adequate

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

Externally the building has a pleasant appearance with nice planting.

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

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

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

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

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

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

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

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

How well is our care and support planned?

3 - Adequate

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

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

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

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

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

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

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

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

Requirements

Requirement 1

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

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

Timescales: 31st June 2019

This requirement was made on 8 March 2019.

Action taken on previous requirement

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

Not met

Requirement 2

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

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

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

This requirement was made on 8 March 2019.

Action taken on previous requirement

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

Not met

Requirement 3

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

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

Timescale: 1 June 2019

This requirement was made on 8 March 2019.

Action taken on previous requirement

Action has been taken to address this requirement.

Met - within timescales

Complaints

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

Detailed evaluations

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

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

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

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

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

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Adult Social Care Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

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

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

1. Integration

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

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

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

2. Inequalities

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

3. Justice Service

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

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

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

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

4. Substance Misuse

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

5. Technology

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

6. Learning Disabilities

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

7. Self Directed Support

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

8. Older People

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

9. Carers

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

10. Mental Health

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

11. Adults with Long Term Conditions, Disability and Impairment

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

Challenges and Risks

Funding pressures

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

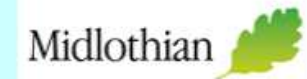
Capacity and Quality of Services

Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. This is supporting a shift in the balance of care, and keeping people safely at home for as long as is safely possible. The Care at Home team are developing a vision for the future, as well as considering appropriate structures for the teams moving forward.

Absence Management

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

Adult Social Care



Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 8 ? 0 ? 6

Corporate PIs Off Target as at 31st January 2020

PIs ● 5

% of internal/external audit actions progressing on target.

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

Percentage of complaints at stage 1 complete within 5 working days

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

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

Key PIs

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

Service Plan Actions (latest)

▲ 3 ● 28 ? 0

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 3

Implementation of plans for delivering Audiology clinics in Midlothian Community Hospital

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

Support the development of improved informatics for MERRIT

Key Actions

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

Service Plan PIs (latest)

● 2 ● 2 ? 0 ? 24

Service Plan PIs Off Target as at 31st January 2020

PIs ● 2

Average waiting time for social work services

Average waiting time for occupational therapy services

Key PIs

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

Service Risks (latest)

▲ 11

High Risks as at 31st January 2020

Risks ▲ 2

9 Risks at Medium and 2 are high

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

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

Key Risks

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

Children's Services

Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

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

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

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

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

The identified 4 further aims are:

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

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

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

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

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

Aims 1, 3 and 4 were all successfully achieved.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Challenges and Risks

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

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

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

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

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

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

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

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

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

Children Services

Midlothian



Successes and Challenges

Corporate Performance Indicators (latest)

0 13 0 6

Service Plan Actions (latest)

0 7 0

Service Plan PIs (latest)

1 4 0 6

Service Risks (latest)

3

Corporate PIs Off Target as at 31st January 2020

PIs 0

No Off Target Corporate PIs

Service Plan Actions Off Target as at 31st January 2020

Actions 0

No Off Target Actions

Service Plan PIs Off Target as at 31st January 2020

PIs 1

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

High Risks as at 31st January 2020

Risks 0

3 Risks at Medium and 0 Risks are high

Key
PIs

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

Key
Actions

Off Target
On Target/Complete
Data is not yet available

Key
PIs

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

Key
Risks

High Risk / Medium Risk
Data is not yet available

Education

Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

Ensuring Excellence and Equity for All Learners

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

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

Council Strategic Priority: Reducing inequalities in learning outcomes

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Council Strategic Priority Reducing inequalities in health outcomes

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

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

Good Time to Be 2

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

Expansion

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

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

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

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

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

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

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

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

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

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

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

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

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

Council Strategic Priority Reducing inequalities in economic circumstances

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

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

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

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

Challenges and Risks

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

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

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

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

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

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

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


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

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

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



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

Education


Midlothian 


Successes and Challenges


Corporate Performance Indicators (latest)							
	2		11		0		6


Service Plan Actions (latest)	
 0	 15


Service Plan PIs (latest)							
	4		4		0		1

Service Risks (latest)	
	7

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

Service Plan Actions Off Target as at 31st January 2020	
Actions	 0
No Actions Off Target	

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

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

Key PIs

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



Key Actions

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

Key PIs

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

Key Risks

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

Commercial Operations

Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

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

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

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

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

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

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

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

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

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

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

Landscape and Countryside

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

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

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

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

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

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

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

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

Waste Services

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

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

Travel and Fleet Services

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

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

Road Services

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

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

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

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

Health, Safety and Civil Contingencies

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

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

Challenges and Risks

Landscape and Countryside Services

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

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

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

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

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

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

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

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

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

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

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

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

Waste Services

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

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

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

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

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

Travel and Fleet Services

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

Road Services

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

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

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

Progression of Flood Studies and Surface Water Management Plans.

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

Submission of annual performance reports to APSE and SCOTS.

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

Health, Safety and Civil Contingencies

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

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

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

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

Commercial Operations

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 9 ● 4 ? 0 6

Service Plan Actions (latest)

▲ 1 ● 17 ? 0

Service Plan PIs (latest)

● 6 ● 10 ? 1 0

Service Risks (latest)

▲ 16

Corporate PIs Off Target as at 31st January 2020

PIs ● 9

Performance against revenue budget

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

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

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

% of internal/external audit actions progressing on target.

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

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Percentage of complaints escalated and complete within 20 working days

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

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 1

Develop additional workstreams to achieve income for the Council

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

Service Plan PIs Off Target as at 31st January 2020

PIs ● 6

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

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

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

Income achieved by Commercialisation

Reduce by £150,000 expenditure on Travel costs

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

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

High Risks as at 31st January 2020

Risks ▲ 0

16 Risks at Medium and 0 Risks are high

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

Communities and Economy

Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

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

Economic Development

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

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

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

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

Environmental Health

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

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

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

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

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

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

Building Standards

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

Challenges and Risks

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

Environmental Health

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

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

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

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

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

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

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

Economic Development

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

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

Building Standards

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

Planning

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

Communities and Economy

Successes and Challenges

Corporate Performance Indicators (latest)

5 8 0 6

Corporate PIs Off Target as at 31st January 2020

Pis 5

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

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

% of internal/external audit actions progressing on target

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

Percentage of complaints at stage 2 complete within 20 working days

Key
Pis

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

Service Plan Actions (latest)

2 23 0

Service Plan Actions Off Target as at 31st January 2020

Actions 2

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

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

Key
Actions

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

Service Plan PIs (latest)

1 22 0 10

Service Plan PIs Off Target as at 31st January 2020

Pis 1

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

Key
Pis

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

Service Risks (latest)

7

High Risks as at 31st January 2020

Risks 0

7 Risks at Medium and 0 Risks are high

Key
Risks

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

Customer and Housing Services

Performance Report Quarter Three 2019/20

Progress in delivery of strategic outcomes

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

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

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

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

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

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

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

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

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

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

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

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

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

Challenges and Risks


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

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

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

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

Customer and Housing Services

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 4 ● 9 ? 0 ? 6

Service Plan Actions (latest)

▲ 2 ● 10 ? 0

Service Plan PIs (latest)

● 5 ● 4 ? 0 ? 8

Service Risks (latest)

▲ 5

Corporate PIs Off Target as at 31st January 2020

PIs ● 4

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

Performance against revenue budget

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

Percentage of complaints at stage 1 complete within 5 working days

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 2

Minimise re-let timescales for temporary accommodation.

Minimise re-let timescales for mainstream housing.

Service Plan PIs Off Target as at 31st January 2020

PIs ● 5

Re-let time permanent properties (days)

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

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

Re-let time temporary accommodation properties

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

High Risks as at 31st January 2020

Risks ▲ 0

5 Risks at Medium and 0 Risks are high


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

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

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

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

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

Midlothian 

Progress in delivery of strategic outcomes

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

The key activities which support this are:

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

These are supported by:

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

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

Growing Council

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

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

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

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

Continued Service Transformation

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

1: Financial Strategy

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

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

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

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

Achievements

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

2: Workforce Strategy

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

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

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

Achievements

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

3: Digital Strategy and Digital Learning Strategy

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

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

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

Achievements

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

4: Other Service Improvements

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

Challenges and Risks

Financial Sustainability

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

UK Decision to leave the EU

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

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

1: Financial Strategy

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

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

2: Workforce Strategy

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

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

3: Digital Strategy and Digital Learning Strategy

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

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

4: Procurement

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

5: Service Improvements / Delivering Excellence

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

Emerging Challenges:

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

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

Finance & Integrated Service Support



Successes and Challenges

Corporate Performance Indicators (latest)

4 9 0 6

Service Plan Actions (latest)

1 26 0

Service Plan PIs (latest)

2 1 0 3

Service Risks (latest)

12

Corporate PIs Off Target as at 31st January 2020

PIs 4

Performance against revenue budget

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

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

% of internal/external audit actions progressing on target.

Service Plan Actions Off Target as at 31st January 2020

Actions 1

Achieve contract delivery targets set out in the Contract Delivery Plan

Service Plan PIs Off Target as at 31st January 2020

PIs 2

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

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

High Risks as at 31st January 2020

Risks 2

10 Risks at Medium and 2 Risks are high

DS - Compliance - Regulatory, Contractual and Legal

DS - Computer Business Continuity Management


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

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

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

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

Property and Facilities Management Performance Report Quarter Three 2019/20

Midlothian 

Progress in delivery of strategic outcomes

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

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

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

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

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

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

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

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

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

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

The following successes were achieved by the services:

Sport and Leisure

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

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

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

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

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

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

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

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

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

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

Building Services

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

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

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

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

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

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

Facilities Management

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

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

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

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

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

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

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

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

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

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

Property Assets

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

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

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

Challenges and Risks

Sport and Leisure

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

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

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

Building Services

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

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

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

Facilities Management

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

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

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

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


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

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

Property Assets

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

Property & Facilities Management

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 8 ? 0 ? 6

Service Plan Actions (latest)

▲ 1 ● 22 ? 0

Service Plan PIs (latest)

● 7 ● 21 ? 5 ? 4

Service Risks (latest)

▲ 3

Corporate PIs Off Target as at 31st January 2020

PIs ● 5

Performance against revenue budget

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

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

Percentage of complaints at stage 1 complete within 5 working days

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

Service Plan Actions Off Target as at 31st January 2020

Actions ▲ 1

Implement/set programme of office closures within Council Services

Service Plan PIs Off Target as at 31st January 2020

PIs ● 7

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

Tone zone retention rate (quarterly)

Overall satisfaction rate in registered Leisure Centres

Total square metres cleaned per hour

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

Number of new build council houses (cumulative)

Progress of roughcast programme (cumulative)

High Risks as at 31st January 2020

Risks ▲ 0

3 Risks at Medium and 0 Risks are high

Key
PIs

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

Key
Actions

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

Key
PIs

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

Key
Risks

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

Midlothian Council Performance Report Quarter Three 2019/20

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

“Midlothian – a great place to grow”.

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

The top three priorities for 2019-22 are:

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

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

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

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

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

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

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

Best Value

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

City Deal

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

Senior Leadership Review

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

Key Drivers for Change – ‘Making a Difference’



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

Progress of Single Midlothian Plan Themes in 2019/20

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

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

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

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

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

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

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

Learning Disabilities

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

Self-Directed Support

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

Older People

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

one for the Extra care housing facility at Cowan Court and the other for the Rapid Response carers. The implementation of the new staffing structures hope to be in place by 1st April 2020. The Joint Dementia team is now fully staffed and managing an increasing number of complex cases and supporting people with advanced dementia in their own homes. Post diagnostic support is a highly valuable resource within the team and it is acknowledged to be part of the role of each professional in the team as well as the dedicated Post Diagnostic support workers. Plans are underway to hold a public consultation event for older people in April 2020 to provide information and seek feedback on older people's issues and experience of services and supports. A scoping exercise is being developed to assess the extent of people who are housebound requiring social engagement to reduce social isolation and loneliness – a number of initiatives are being explored including a “roaming model of day care”, increasing befriending opportunities and undertaking intergenerational work to reduce social isolation and loneliness amongst older people in Midlothian.

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

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

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

Community Safety - Achievements

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

Justice Service

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

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

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

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

Substance Misuse

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

Road Services

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

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

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

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

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

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

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

The identified 4 further aims are:

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

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

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

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

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

Aims 1, 3 and 4 were all successfully achieved.

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

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

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

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

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

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

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

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

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

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

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

accommodating children and young people remain around drug and alcohol abuse, mental health, domestic abuse and neglect.

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

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

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

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

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

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

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

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

Early Learning and Childcare and Family Learning

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

Good Time to Be 2

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

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Youth Work

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

A very successful Midlothian Young People Awards Ceremony took place in September with over 50 young people being nominated, celebrating the contribution and achievements of young people. Schools have made good progress in taking into account the recommendations made by the Child Poverty Action Group, particularly in relation to the cost of the school day. Work is ongoing to embed consideration of the cost of the school day in the life and work of our schools and evidence of progress made will be reported within individual school PEF and Standards and Quality reports June 2020.

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

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

Economic Development

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

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

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

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

Landscape and Countryside

The Council's first Early years outdoor setting opened at Vogrie and other locations utilising our current facilities and staff resources. The section is also involved in progressing a further site at Alderbank in Penicuik.

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

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

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

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

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

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

Sport and Leisure

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

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

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

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

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

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

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

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

Sustainable Growth - Achievements

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

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

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

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

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

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

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

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

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

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

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

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

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

Environmental Health

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

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

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

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

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

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

Building Standards

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

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Financial Sustainability

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

Financial Strategy - Achievements

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

Emerging Challenges

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

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

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

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

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

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

Welfare Reform: The additional pressures presented by Welfare Reform are monitored in relation to income disruption to housing rent payments and Council Tax Reduction scheme, evident in increased arrears and increased demand for crisis grants from the Scottish Welfare Fund. The impact in Year 3 of Universal Credit Full Service in Midlothian, has demonstrated that although there continues to be an impact on rent arrears, the impact has been reduced by the slower pace of new claimants applying to Universal Credit. DWP commenced the Move to UC pilot scheme in Harrogate in July 2019 and state that the pilot will end in 2020, with full migration to be achieved

by the end of 2023. During the migration period the accurate and secure administration of Housing Benefit remains with Midlothian Council Revenues Services as required service provision for citizens across Midlothian. Demand and budget expenditure will continue to be monitored and priorities updated, if required, in relation to the number of applications received to the Scottish Welfare Fund.

Capacity and Quality of Services for Care at Home

Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. This is supporting a shift in the balance of care, and keeping people safely at home for as long as is safely possible. The Care at Home team are developing a vision for the future, as well as considering appropriate structures for the teams moving forward.

Road Services

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

Children's Services

Children's Services budget continues to remain a significant and ongoing challenge. This is as a result of several factors, such as secure care, young people who require a high level of specialised care and who have severe and complex needs and those young people who are 16+ and require somewhere to live. These 3 work streams are complex and difficult to plan for and all of them require significant amounts of funding.

Young people with severe and complex needs often come into care around 14/15 years of age when their parents despite their best intentions can no longer offer them adequate care due to their increased needs. To date we have opened two additional houses to accommodate 5 young people who cannot live independently and shall require ongoing support. We have commissioned two different agencies to provide their package of care and support. As a result of continuing care legislation this means that the 5 young people will have the right to reside in these houses until the age of 21





Embedding of new Higher qualifications





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

Midlothian Council

How we are performing

Corporate Performance Indicators (Latest)

 6  5  6  0

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

