

Midlothian Council Annual Performance Report – 2018/19

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

“Midlothian – a great place to grow”.

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

Taking into consideration evidence about the comparative quality of life of people living in Midlothian, it is clear that less well-off residents experience poorer health, have fewer or no choices in how they use low incomes, and also that there is a proven relationship between these factors and their learning. As a result the top three priorities for 2019-22 are:

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

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

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

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

Work continues on the outcome priorities and also the strategic priorities and budgets moving forward to 2019/20. The Council's contribution to the three year outcomes and the priorities for each of the thematic areas are set out in the individual service plans with associated actions and indicators.

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

- Adult Health and 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.*

Progress of Single Midlothian Plan Themes in 2018/19

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

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

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

The most challenging of these strategic redesign programmes for the IJB is Care at home. Care at home is a vital service for maintaining people's health and wellbeing. It is also a critical component of the whole health and social care system. Lack of capacity directly affects the efficiency of the hospital system; the ability of people who are vulnerable in some way to remain safely in their own homes; and the ability of family carers to manage their caring responsibilities upon which the whole system depends. Nationally and locally the delivery of Care at home services is recognised as being unsustainable in its current form. Demand for care at home is growing and care capacity cannot match that growth without whole system change. The IJB acknowledge the challenges and going forward two multiagency events will take place as part of ongoing discussion.

Integration: The Health and Social Care Strategic Plan 2019-22 has been developed and approved. The Plan includes a major programme of public and staff consultation and a compilation of a population health and wellbeing needs assessment. New services such as a Midlothian Discharge Hub are being introduced, while others are being expanded such as the COPD Respiratory Team and the Wellbeing Service now operating in all GP Practices. Musculoskeletal advanced practitioner physiotherapists and pharmacists are also in most GP practices now. The IJB has continued its efforts to strengthen its partnership working with the Voluntary Sector holding a third summit in November.

Inequalities: Action continues to be focused on addressing the unfair and avoidable differences in people's health across social groups and between different population groups. The Wellbeing Service was re-tendered and is now available in all 12 Midlothian GP Practices. Midlothian representatives involved in work that is progressing on the prevention of type 2 diabetes at a national, regional and local level. Work to develop models of homelessness support to people with complex lives is underway. A plan for COPD prevention and early identification is being prepared. The Income Maximisation post (to work with local families) has now been filled.

Substance Misuse: MELDAP held a consultation event with service users and carers that helped inform the new Strategic Plan and identified key priorities for the partnership. MELDAP continues to lead work in developing responses to changing drug trends. A number of short, mid and long term actions are being taken forward by partners with Midlothian, East Lothian and the Lothian Health Board area. This includes developing a leaflet regarding powdered Ecstasy ["Mandy"] specifically being developed for young people and planning a Lothian Wide Workshop in relation to emerging drug trends. The "drop in" clinic to offer patients who find keeping appointments challenging continues to be a success. This is a partnership with Nurses, Peers and Social Work. The aim is to keep more chaotic population engaged and reduce unused appointments. This has ensured that currently no-one is waiting for access to the SMS Service.

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. Last quarter we acknowledged our need to assess our exciting digital maturity to match our capability with our aspiration and roadmap appropriately. Scottish Government has just released a national maturity assessment schedule for NHS and Council. Our business intelligence and analytics project to deliver an integrated operational resilience dashboard is progressing well. We have established an initial data set and now have a working prototype in a test environment to drive data driven discovery and improvement. This will be tested with senior management and end users along with seeking to make the processes of obtaining and updating data in the visualisation more robust through efforts to automate. The HSCP have also submitted an application for Scottish Government TEC funding, to develop an electronic frailty record that would support multi agency use in the management of our frail population.

Learning Disabilities: Cherry Road Resource Centre which provides day services for people with learning disabilities and complex needs received top marks for quality of care and quality of management and leadership following an inspection of the Care Inspectorate this year. Key areas of work continue to be focused on day service provision within Midlothian and the ongoing programme of reviews of existing care packages. Work is progressing to develop positive behavioural support services within Midlothian.

Self-Directed Support: Current focus of activities continues to be supporting the implementation of Self Directed Support and enhancing support planning processes (including option 2), back office processes and develop practice to embed principles of choice and control in the provision of support. Work is being initiated to review the budget allocation tools.

Older People: As previously referenced our biggest challenge around older people's services in Midlothian continues to be capacity for both Care at home and Care homes. The services have undertaken a number of initiatives with Care at home to increase capacity by commissioning additional contracts to our external providers, reorganising the in house service client runs, and working closely with the voluntary sector to see how they can provide alternatives to Care at home. The first graduates from our new Carer Academy have now graduated and are being interviewed for care positions. A recruitment campaign is also underway, in collaboration with our external partners. Care homes are presenting a different challenge. There is bed capacity across Midlothian, however, families/individuals often make choices based on those with lengthy waits, blocking a hospital bed for others that require medical intervention. The team are working on a suite of information leaflets for all Midlothian patients >65 years old, so consistent conversations can take place from admission. A new Care Home Strategy is in development and focusses on the management of stress and distress, unnecessary hospital admissions and falls within our Care homes. A comprehensive Quality assessment framework has been developed and will be routinely used across all care homes on a monthly basis, to detect any issues and support management teams to continually improve quality of care. The HSCP have agreed funding for additional clinical/care posts to augment the current care home team, which is testament to the focus the partnership has on improving care for older people. We have been working closely with the Care Inspectorate to develop quality of care across Care Homes, as well as Highbank Intermediate care facility and Care at Home.

Carers: The Carers (Scotland) Act 2016 was implemented on 1st April 2018. Work during 2018/19 has focussed on ensuring duties and responsibilities under the legislation were in place for implementation and delivery of new services/responsibilities. Agreement has been given and NCA signed for funding to support VOCAL to undertake Adult Carer Support Plans as part of sharing legislative duties; this work began in Q3 2018/19. This responsibility also involves the requirement to provide Carer Census reporting to the Scottish Government which VOCAL have submitted; the Adult Performance and Improvement Team submitted in December 2018 the first report for the carer's census per Scottish Government requirement; the second submission of this year being due in April 2019. The Carers Strategic Planning group have reformed to take stock of progress, and consider progress against the Action Plan; an updated strategy is the next task for the group. Feedback from a Carers event/consultation in November 2018 has been used to inform the Carers Strategy and Midlothian Strategic Plan. A Short Breaks Service Statement was prepared and published online by end of December 2018, as per legislative requirements.

Mental Health: Penumbra the new service provider for the remodelled mental health community based rehabilitation service commenced on 1st April 2019. The Wayfinder model will be implemented and evaluated. Utilising Action 15 funding 3 FTE Primary Care Mental Health nurses are in post and have dual roles to support the expansion of the Access Point and test the role of primary care mental health nurses initially in 4 GP practices, with a view to expanding this role across Primary Care in Midlothian.

Adults with Long Term Conditions, Disability and Impairment: The Joint Physical Disability Planning Group continues to pursue any outstanding issues in their current Action Plan with the effective sharing of information still a priority. The first Disabled Peoples' Assembly took place on the 27th March in Dalkeith. The hearing aid maintenance clinics running once a month in Dalkeith Library continue to prove extremely popular. More volunteers have been recruited and received training from Audiology. This will enable the commencement of a clinic in the Town Hall in Penicuik shortly. The LAC service continues to support the peer support side of this. The Health and Social Care Partnership are currently exploring possible funding for Audiology equipment for the Community Hospital to facilitate a local assessment provision, with a funding bid being made to the Capital Steering Group in April 2019. The Midlothian Council British Sign Language final plan is being completed on the back of the consultation information gathered. This will be submitted to Council for approval.

Community Safety - Achievements

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

Criminal Justice: The Criminal Justice Team has moved to a temporary home while their building becomes a recovery hub that will bring mental health, substance misuse and criminal justice services together. The recovery hub will be called Number Eleven and will allow new ways of working across services to improve outcomes and accelerate access to services for some of the most needy and complex individuals in society. The new Unpaid Work service continues to develop with staff undertaking a 36 hour training for trainers' e-learning course with the face to face training planned for May. This will enable Unpaid Work supervisors to offer certificated training courses to service users subject to Community Payback Orders. Spring has gone from strength to strength in the past year and the Spring Team Leader and social worker posts have been made permanent. Interest in attending has significantly increased and there is now a waiting list for the service. Safe and Together represents a culture change in how domestic abuse is viewed within a child protection context. The Criminal Justice team are able and willing to work with fathers on a voluntary basis. Further training has recently taken place and the Public Protection Learning and Development Co-ordinator has completed Training for Trainers and can now deliver Safe and Together training. It is anticipated that referrals to the perpetrator service will increase, albeit slowly, as the approach becomes more embedded in child protection work.

Road Services: An application for Decriminalised Parking Enforcement was approved by the Scottish Government in March 2018, the introduction of which went live in April 2018.

A formal restart to the ELBF shared services project begun in 2018 following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Further work streams will continue to be identified and allocated to each authority.

The Council utilised considerable resources to meet the challenges following the impact to road surfaces following the 2018 severe winter, and in particular, the repair of potholes. In addition a consultation was carried out with communities and other organisations to gather feedback on performance, identify where improvements can be made and seeking confirmation where they may contribute to the winter weather challenges. Following the consultations, Council approval was obtained in 2018 for the Winter Service Policy and Operational Plan. The plan includes arrangements with private sector partners whereby they will supply additional resources had the Council experienced a period of significant severe weather.

Good progress was made on the capital carriageway and footway schemes, 4.4km of footway and 11.3km of carriageway was resurfaced this year. 911 lighting columns were replaced this year, 896 by capital funding and 15 by maintenance exceeding the annual target of 700.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Permanence and Care Excellence Programme (PACE): We commenced the 12-month long programme on 1 November 2017 with a stretch aim that 75% all under 12s accommodated within the year would have a permanence decision within 7-12 months. Over the course of the year, 42 children have entered the programme and 67% of them have had a permanence decision within 7-12 months. 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 phenomenal achievement. We have agreed to continue to be part of the PACE programme; and continue to share our learning with other Councils. We have already identified 4 further aims and will provide further information in due course

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

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

We continue to provide all children and young people with quality services: We currently have 1 young person in secure care. The working group continues to meet to discuss teenage interventions and alternatives to secure care.

Child Protection: A snapshot at the end of the year reported that we had 51 children (24 families) on our child protection register which equates to 3.0 per 1000 of the population compared with the national rate of 2.9. This figure is the same as the last quarter and only slightly above the national average.

Work on the implementation of Safe and Together is ongoing with further development in relation to the Families First (non-court mandated domestic abuse perpetrator programme). The Public Protection Office now has a trained trainer in Safe and Together core principles and will be rolling out this training with a primary focus on children services throughout the coming year.

Looked after away from Home: There are 139 children and young people looked after away from home both in and out-with Midlothian. This number is significantly lower than the previous quarter (165 children & young people). The current rate per 1,000 of young people looked after in Midlothian is 7.2 which remains well below the national of 14.5. Nationally there has been a 1% decrease from 2017 to 2018 in the number of children and young people looked after away from home, within Midlothian there has been a 10% decrease.

Looked after at home: There are 81 children and young people looked after at home. They have all been reviewed by the new Independent reviewing officer. The current rate per 1,000 of young people looked after at home in Midlothian is 4.2 which is higher than the national rate of 3.7. This area of work is out of kilter with the national picture where there has been a significant reduction of children looked after at home (26% reduction from 2008 - 2018) However within Midlothian this number has increased by 37% over the same period of time (2008-18). As already reported we are analysing this data to try and better understand what these statistics mean. It is not necessarily a negative thing that our figures for this area of work are high, given that we are not accommodating children and young people unless it is the only available option, the alternative to this would be offering one final attempt to support children at home via a compulsory supervision order prior to them coming into care. This could be one of the reasons for the higher than average rate of children looked after at home.

Scottish Child Abuse Inquiry: There continues to be a lot of work being generated from this Inquiry. We are working hard to ensure that we continue to meet deadlines with our submissions. To date we have had 21 Section 21 requests.

Raising Attainment and Achievement: (National Improvement Framework: Performance Information and School Improvement):

There continues to be a focus on curriculum for excellence levels through tracking periods for all pupils but specifically for those 'unlikely' to achieve their expected level.

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

This has been achieved by implementation of 3 curriculum for excellence tracking periods last session, robust monitoring and tracking and teacher training on achievement of a level and robust conversations with Managers and Headteachers.

Early Years: Planning for the early learning and childcare (ELC) expansion to 1140 hours per year is embedded within the Learning Estate Strategy to ensure a joined-up approach and enable maximum efficiency, as well as aligning short term plans with long term strategy. To support ELC providers in the private and voluntary sectors to expand their capacities in readiness for the 2020 entitlement, £1.5 million has been made available through our funded providers capital grant scheme. Preparations are ongoing for the first two council outdoor ELC settings with the first to be opened in Vogrie Country Park.

The council is now in the fourth phase of piloting expanded hours places and by the end of the quarter, 561 children will be taking up an 1140 place (19% of the total number of places taken up in Midlothian). The Council is on track to achieve 40% of 1140 hour places being delivered in August 2019 which is in line with Scottish Government expectations. To meet the increase in the number of staff required to deliver the entitlement in 2020, 52 Modern Apprentices have begun their training this year and 32 practitioners are studying towards their HNC in childhood practice. Considerable progress has been made towards implementing the increase in hours, although much work remains to be done.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities.

Positive Destinations: Record number of leavers going onto Higher Education 34.11%, up 3% on last year and 5% on 5 years ago, closing the gap on Virtual 37.92% and National 41.16% comparator figures. 1 in 3 (33%) of our leavers now going straight into Employment, above the Virtual (24%) and National (23%). Positive destinations itself (94.35) above the Virtual and on par with National figures.

Serving our Communities: The new Loanhead Centre was awarded the “Community Development Project of the Year” at the Scottish Property Awards in 2018. The new Loanhead Centre community project was delivered in partnership with the community using a ‘done with’ rather than ‘done to’ approach. From initial Public consultation, Midlothian Council and the design team worked with the community through detailed conversations to deliver a project which met the needs of the community. The process began with a simple choice between delivering just a replacement school and taking forward the wider opportunity for a combined community facility on Council land adjacent to the local leisure centre.

The new Newbattle High School, was handed over successfully and under budget with no delay to the school programme. The centre was awarded “Development of the Year (Public Building) at the Scottish Property Awards 2019. The award was received for the development that has contributed most to the improvement of a local community. The new facility has allowed Midlothian Council to continue its ambition to create a world-class education system by pioneering a new Digital Centre of Excellence, the first of its kind in Scotland.

Environmental Health: Engagement with Scottish Government representatives in conjunction with the “Community Conversation” on dog control and positive recognition for the achievements by staff, particularly Environmental Wardens in improving dog control in Midlothian through education, enforcement and partnership work.

Complex Part IIA contaminated land remediation complete.

Engagement on the Scottish Government Working Group to produce the new National Model Standards for Residential Caravan site licensing has been completed with the publication of the Standards in December 2018.

Communities Service

Working with 3rd Sector:

- New three year grants programme and allocation approved unanimously by elected members. Improved programme with less paperwork, more of a focus on reducing inequalities, more support for applicants and more equitable allocation across the sector with a particularly focus on supporting small grass-roots organisations.
- The Communities Team have supported 273 third sector and community groups to increase their capacity, attract funding and improve their governance. Community Support Agreements are in place for groups that require extensive support.

Working with Communities:

- Secured £884,000 from the Scottish Government Capital Regeneration Fund to transform a derelict site in the centre of Rosewell into a vibrant community hub.
- More than 25,000 residents participated in a place standard consultation in Bonnyrigg, funded by the Scottish Government’s Place Standard Conversation Fund. This will form the basis of a new community-led neighbourhood plan.
- New asset transfer framework and governance structure in place to ensure compliance with the Community Empowerment Act and also to help achieve the savings in the Council’s financial strategy.
- Elected members have agreed a way forward for their environmental funds to be allocated by Participatory Budgeting. The £90,000 pilot will be in the Dalkeith Ward and then spread across the authority. This will have the Council achieve the 1% COSLA target.
- With funding from the Scottish Government 2639 people have participated in Cost of the School Day decision making and briefings with head teachers is starting to have traction in schools beyond the Participatory Budgeting process. This has been held up as sector leading practice by COSLA and the Scottish Government.

Communities Awards/Nominations:

- Nominated by the Scottish Sports Futures for the Partnership of the Year Award for the work the undertaken to establish the Twilight Basketball programme.
- Selected as an authority to receive bespoke support from Professor Stephen Sinclair from the Scottish Poverty and Inequality Research Unit to develop the Local Child Poverty Action Plan as part of the support for the Child Poverty Act.

- Awarded the Armed Forces Covenant Employer Recognition Silver Award thanks to the work of Communities Officers.

Welfare Rights:

- Income Maximisation - Over £4.4m raised in additional benefits for Midlothian clients throughout the year.
- Support and training - Over 100 Council and 3rd sector employees have attended training and support services from the team in 2018/19.
- Pipeline project - Through ESF funding (European Social Fund) service has engaged with 91 clients to remove the barriers they face to employment and vocational training.

Landscape & Countryside: Much of the focus within Landscape and Countryside services continues around securing funding and generating income to deliver on a range of measures and contribute to the Council's financial position.

The council have secured additional external and internal income through the Soft and Hard Landscape squads and attracted larger events to Vogrie Country Park such as the Woodland Dance project and the Fire & Light event and various staff groups supported a number of large strategic events e.g. Midfest/Midstock.

In support of Midlothian's Play Strategy, funding was sourced for improvement works at Mayfield Nursery (£46,000). Phase one works at Old Gala Park, Gorebridge (£60,000) were completed, a new play area at Loanhead Paradykes (£180,000) and Arniston Park (£50,000) were completed. The Auld Gala Park area improvements has provided better facilities for young people in this area of Scottish Index of Multiple Deprivation (SIMD).

In addition, Rosewell Park wheeled sport facility ground investigations have been completed prior to the tender process.

Over the course of the year Landscape and Countryside services have completed numerous projects for third parties including schools, with particular focus on health benefits e.g. trim trails and play areas.

Following independent assessment the Council have retained green flags for Vogrie Country Park and Memorial Park, Loanhead.

Two woodland and path projects at Cuiken and Mauricewood totalling £330,000 with much of the funds being sourced externally and the remainder coming from developer contributions are now complete and will result in improved health opportunities for people and the environment.

Over 10,000 hours of volunteer time was supported to improve Midlothian's environment through a variety of projects.

The Town Centre improvements at Gorebridge were largely designed in-house by the Land and Countryside Landscape architect resulting in a very successful project delivered in partnership with other Council services and the private sector.

Sport and Leisure: The Sport and Physical Activity Strategy for Midlothian Council was developed and launched this year. The strategy provides direction for the councils approach to raising awareness of the benefits of physical activity and encouraging the people of Midlothian to be more active. Strategic aims:

- *Increase the number of people of all ages participating in active travel, active recreation and sport.*
- *Work with schools and community groups to develop and support opportunities for lifelong participation in physical activity and sport for all.*
- *Develop facilities and the built and natural environment to encourage increased participation in physical activities.*
- *Grow and develop the physical activity and sport workforce.*
- *Work with internal and external partners to increase participation in physical activity and sport.*
- *Raise the profile and public awareness of the importance of physical activity and opportunities to participate.*

In support our Council's Digital strategy, digital services will be designed around the customer, our new Leisure Management System (Legend) went live on the 17th of April 2018 with online services going live on 19th March 2019. The introduction of a new front-of-house system for the council's leisure facilities offers customers online services to make bookings and payments.

Volunteer involvement within the Ageing Well programme continues to develop through the involvement of its 55 volunteers. The total volunteer hours contributed to the project this quarter was 1,016, this equates to just under £70,000 of value to the council in a year.

NHS funding has been agreed for the Midlothian Active Choices programme which is a referral service for adults in Midlothian who are currently suffering from mid/moderate mental health conditions, weight management problems, or long term or chronic illnesses. Successful promotion of Midlothian Active Choices through NHS direct access team, psychological services, health in mind, access point team, men's sports sheds and way ahead group has shown a significant increase in class attendances increasing by 2,170 from 17/18. The success of this programme shows 141 of 211 have converted to ToneZone memberships.

Destination Hillend business case is now complete and public and partner consultation has taken place over the last few months.

Three Midlothian schools received the Sportscotland Gold School Sport Award for 2018-2020; Cornbank Primary, Lasswade High School and Kings Park receiving Gold following revalidation from 2016. Lasswade was the first secondary school in Midlothian and one of only 18% in Scotland to have been awarded the award. The Gold School Sport Award is in recognition of the schools' achievements in putting sport at the heart of their schools planning, practice and ethos. The Gold Award also highlights the schools have shown excellent practice across the core areas of the award and demonstrated an on-going commitment to increase young people's opportunities and engagement in physical education, school sport and leadership and provide clear pathways to life-long participation in sport.

Sportscotland have committed to a new 1-year Partnership Agreement with Midlothian Council. This includes a forward investment commitment to Active Schools and Community Sport Hubs. This commitment for a further 1-year allows the service to move to becoming self-sustaining by adding income to its core objectives.

In support of our commitment to provide opportunities to improve health and wellbeing, summer sporting events were programmed to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving and Fitness. Leisure centres offered free swimming sessions. In addition, our Sports Hub Officer along with life-long learning held successful free sporting summer camps for children.

Midlothian Active Schools supported Midlothian Women & Girls in Sport Week, which is led by the Scottish Government's Women and Girls in Sport Advisory Board. The aim was to raise awareness of increasing opportunities in sport and physical activity among women and girls, and highlighting the solutions to overcoming the barriers to participation.

Sustainable Growth - Achievements

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

Homelessness: The Rapid Rehousing Transition Plan in Midlothian has been approved by Council and submitted to Scottish Government for feedback. Rapid rehousing is about taking a housing led approach for rehousing people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long. Transition to a rapid rehousing approach means that some local authorities and partners will have to redress the balance of housing and support options that are available, and how quickly they are accessed.

The Rapid Rehousing Transition Plan in Midlothian includes an Action Plan for the next five years to support this vision. With key actions including increasing the supply of new build affordable housing in Midlothian, reviewing Midlothian Council's Allocation Policy (during Q4) to ensure homeless households are housed more quickly, actions relating to the acquisition of models of temporary accommodation to reduce the need for bed and breakfast accommodation, supporting homeless households to access a tenancy in the private rented sector and development of a 'Housing First' model. This Action Plan will be implemented in partnership with tenants, stakeholders, RSLs, other agencies and the Midlothian Health and Social Care Partnership. If additional funding is provided by Scottish Government, then the pace of implementation will be increased.

In response to increasing levels of homelessness in the 16-25 year old age group, the Youth Homelessness Team have developed and delivered a SQA Pre-Tenancy Award for life skills and tenancy sustainment outcomes. The first group of students graduated in December 2018.

Affordable Housing: Midlothian Council's Strategic Housing Investment Plan was approved. This sets out strategic investment priorities for affordable housing over a 5-year period. It is a key document for identifying

strategic housing projects that contribute towards meeting the local and Government's affordable housing target. A Local Lettings Initiative (LLI) has been developed to support the allocation of housing at the Miller Homes Development at Newton Church Road, Danderhall, later in 2019. In the ESES City Deal Housing Workstream, the Housing Terms of Reference and governance arrangements are being finalised for future opportunities for collaboration.

Waste Services: The construction of the joint Edinburgh/Midlothian Energy from Waste (EfW) plant at Millerhill was completed in 2018. The plant which will allow the Council to meet its landfill obligations is now processing residual waste.

During 18/19 a Waste Management Strategy was developed, after approval, the strategy will inform the future direction of waste services. The key drivers of the Waste Strategy are:

- *Scotland's Zero Waste Plan which sets out the following key targets - Recycle 60% of household waste by 2020, a ban on biodegradable waste to landfill by 31 December 2020, recycle 70% of all waste by 2025, reduce the waste disposed of to landfill to a maximum of 5% by 2025 and restrictions on the material input to all Energy from Waste (EfW) facilities with mandatory extraction of dense plastics and metals prior to treatment.*
- *Charter for Household recycling and Code of Practice, the charter identifies a number of collection strategies which are considered to best meet the overall objectives of improving recycling performance and developing a consistent national system, whilst enabling scope for Councils to design the specific services around local context and requirements.*
- *End Markets - The biggest challenge facing Midlothian Council's recycling collection services is the availability of end markets for the materials collected. Along with increasing the recycling tonnages collected, improving the quality of materials collected is critical to ensuring the Council has a market to send them to.*

A chargeable service allowing local businesses to dispose of trade waste and recycling was introduced at Stobhill recycling centre and in a bid to generate additional income upfront charges were introduced for housing developers for waste and recycling containers.

Services worked collectively to efficiently introduce the chargeable Garden waste service in early 2019. Work was also completed to re-route the new garden waste collections. An income of over £550,000 has been realised with nearly 15,000 households paying the new charge for the kerbside collection of garden waste. 13,250 joined before the initial subscription deadline.

The Waste Aware Team continued to work with schools and the wider community, attending events such as tenant community days and carrying out presentations to increase public awareness of recycling. In addition, the team collected almost two tonnes of toys and games from across Midlothian Schools as part of a "Green Santa toy collection" scheme. Items collected were then given to charity to be reused. In addition, work has taken place with the Salvation Army to identify sites for community textile recycling banks.

Further work in relation to the waste services review is being carried out to model different waste collection frequencies, allied to establishing if direct delivery or bulk transfer offers the most economically advantageous benefit. Work was completed to re-route residual waste collections.

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

In terms of promoting sustainable travel, as well as encouraging healthy lives, continued progress was made in regards to the extension of walking and cycling routes with a new strategic active travel link from Gilmerton to Shawfair in collaboration with Sustrans and Edinburgh City Council.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Delivering Excellence - A programme for change: Delivering Excellence is about looking at how we do things, with a focus on improving outcomes for our residents and our communities within the context of the financial and

other challenges ahead. To do this, we need to think about: What our priorities are; What we can change or do differently; Which services can be improved and Which services we can stop.

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

Financial Strategy: Successful completion of the 2017/18 accounts and audit; Completion of the 2019/20 Budget, with approval by Council in February 2019; Completion of Financial Monitoring reports for Council as part of the robust scrutiny of financial performance and subsequent submission of a recovery plan to address the projected in year overspend; Financial Strategy 2019/20 to 2022/23 presented to Council and other political or senior officer forums which outlined future years budget projections, the impact of change programmes and the financial implications of investment decisions and priorities; Approval and adoption of the first comprehensive Capital Investment Strategy by Council November 2018 and Reserves Strategy in February 2019;

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.

Capacity and Quality of Care at Home Services: Increasing demand on Care at Home services continues to be a major challenge to deliver the care and support needed. This is heavily impacting on assisting hospital discharges and supporting people at home in the community who require increased care and support. However, a service review is planned for 2019 and development work is underway to attempt to manage the challenges.

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

Children's Services: budget continues to remain a significant and ongoing challenge. Whilst we are currently working on a business case to consider alternative solutions to secure care, we continue to receive often unexpected and unplanned referrals for young people who have complex and severe needs and who can no longer remain at home. These young people require a high level of specialised care and it is proving more difficult to identify suitable resources to offer this level of care. Given that they are under the age of 16 there are very few companies who are registered and able to offer this level of care to children. This results in placements made in an emergency, which are invariably much more expensive, and usually out-with Midlothian.

Performance Indicator Summary



Making the Best Use of our Resources

| Priorities | Indicator | 2017 /18 | Q1 2018 /19 | Q2 2018 /19 | Q3 2018 /19 | 2018/19 | | | | Annual Target 2018 /19 | Feeder Data | Value |
|-------------------------------|--|-----------|-------------|-------------|-------------|---------|--------|--|-------------|------------------------|--|-----------|
| | | Value | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Manage budget effectively | Performance against revenue budget | £202.932m | £209.032m | £207.512m | £206.537m | N/A | | 18/19: Data will be available when it has been verified and has been presented to the Council. | | £205.194m | | |
| 02. Manage stress and absence | Corporate Indicator - Sickness Absence Days per Employee (All employees) | 7.5 | 2.1 | 3.56 | 6.34 | 8.55 | | 18/19: Off Target Sickness absence interventions are being recommended to the Corporate Management Team to further address levels of sickness absence and it is anticipated that in conjunction with the Wellness@Midlothian project plan there will be further positive change in the levels of sickness absence in the future. | | 7.5 | Number of days lost (cumulative) | 34,912.61 |
| | | | | | | | | Teachers stats: The Council has started negotiations with the teaching trade unions in relation to introducing a revised Maximising Attendance at Work Policy. | | | Total number of employees (FTE) All employees including teachers | 4,082.66 |

Corporate Health













| Priorities | Indicator | 2017 /18 | Q1 2018 /19 | Q2 2018 /19 | Q3 2018 /19 | 2018/19 | | | | Annual Target 2018 /19 | Feeder Data | Value |
|----------------------------------|---|----------|-------------|-------------|-------------|---------|--------|---|-------------|------------------------|---|--------|
| | | Value | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 04. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | 100% | 100% | | 18/19: 8 High Risks reviewed in the last quarter and are on target. | | 100% | Number of high risks reviewed in the last quarter | 8 |
| | | | | | | | | | | | Number of high risks | 8 |
| 03. Process invoices efficiently | Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF) | 93.1% | 94.9% | 93.4% | 92.7% | 91.1% | | 18/19: Invoice Approval implementation continuing. E-Invoicing and lodged cards to be implemented in Q1/Q2 19/20. | | 95.0% | Number received (cumulative) | 86,072 |
| | | | | | | | | | | | Number paid within 30 days (cumulative) | 78,413 |

Improving for the Future

| Priorities | Indicator | 2017 /18 | Q1 2018 /19 | Q2 2018 /19 | Q3 2018 /19 | 2018/19 | | | | Annual Target 2018 /19 | Feeder Data | Value |
|---------------------------------|---|----------|-------------|-------------|-------------|---------|---|---|---|------------------------|---|-------|
| | | Value | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 05. Implement improvement plans | % of internal/external audit actions progressing on target. | 58.7 3% | 51.3 8% | 73.6 8% | 55.0 7% | 82.2 6% |  | 18/19: Off Target The outstanding actions are being addressed by the relevant managers within each Service. |  | 85% | Number of internal/external audit actions on target or complete | 51 |
| | | | | | | | | | | | Number of internal/external audit actions in progress | 62 |

Complaints Indicator Summary

Commitment to valuing complaints

| Indicator | 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | 2018/19 | | | Annual Target 2018/19 |
|--|---------|------------|------------|------------|---------|---|---|-----------------------|
| | Value | Value | Value | Value | Value | Status | Note | |
| Total number of complaints received (cumulative) | 5,201 | 1,417 | 2,721 | 3,866 | 5,107 |  | 18/19: Data Only | |
| Number of complaints closed in the year | 4,866 | 1,187 | 2,604 | 3,806 | 5,039 |  | 18/19: Data Only | |
| Number of complaints upheld (cumulative) | 3,836 | 997 | 2,016 | 2,879 | 3,771 |  | 18/19: Data Only | |
| Number of complaints partially upheld (cumulative) | 355 | 32 | 70 | 124 | 192 |  | 18/19: Data Only | |
| Number of complaints not upheld (cumulative) | 675 | 158 | 293 | 496 | 621 |  | 18/19: Data Only | |
| Percentage of complaints at stage 1 complete within 5 working days | 87.83% | 89.3% | 90.02% | 88.69% | 88.24% |  | 18/19: Off Target Dashboards using Tableau that will provide troubleshooting opportunities and ample time to, where necessary remedy the causes of unfavourable statistics are about to be rolled out. Supporting detailed reports using Pentana Performance Management System are also provided to Head of Service at quarter end periods along with the usual reporting format, and attendance at Directors Management Team meetings by the Customer Service Improvement Officer is underway. | 95% |
| Percentage of complaints at stage 2 complete within 20 working days | 70.24% | 60% | 78.95% | 66.67% | 72.09% |  | | 95% |
| Percentage of complaints escalated and complete within 20 working days | 68.29% | 78.57% | 68.97% | 58.82% | 65.15% |  | | 95% |
| Average time in working days for a full response at stage 1 | 3.31 | 2.8 | 2.77 | 3.21 | 3.4 |  | 18/19: On Target | 5 |
| Average time in working days for a full response at stage 2 | 19.32 | 18.6 | 15.63 | 19.85 | 18.23 |  | 18/19: On Target | 20 |
| Average time in working days for a full response for escalated complaints | 19.85 | 13.71 | 21.45 | 21.78 | 19.95 |  | 18/19: On Target | 20 |
| Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative) | | 1 | 1 | 8 | 10 |  | 18/19: Data Only | |