

Notice of Meeting and Agenda



Performance, Review and Scrutiny Committee

Venue: Virtual Meeting,

Date: Tuesday, 08 June 2021

Time: 11:00

Executive Director : Place

Contact:

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Further Information:

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

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1 Welcome, Introductions and Apologies

2 Order of Business

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

3 Declaration of Interest

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

4 Minute of Previous Meeting

- | | | |
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| 4.1 | Minute of the meeting of 16 March 2021 submitted for approval | 3 - 10 |
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5 Public Reports

- | | | |
|------------|---|---------|
| 5.1 | Adult Health & Social Care Annual Performance Report 20/21 | 11 - 16 |
| 5.2 | Children's Services, Partnerships and Communities Annual Performance Report 20/21 | 17 - 20 |
| 5.3 | Corporate Solutions Annual Performance Report 20/21 | 21 - 30 |
| 5.4 | Education Annual Performance Report 20/21 | 31 - 36 |
| 5.5 | Place Annual Performance Report 20-21 | 37 - 42 |
| 5.6 | Midlothian Council Annual Performance Report | 43 - 54 |
| 5.7 | Balanced Scorecard Indicators Annual Report 20/21 | 55 - 78 |

6 Private Reports

No items for discussion

7 Date of Next Meeting

The next meeting will be held on Tuesday 21 September 2021 at 11 am

Minute of Meeting

Performance Review and Scrutiny Committee
Tuesday 8 June 2021
Item No: 4.1



Performance, Review and Scrutiny Committee

Date	Time	Venue
16 March 2021	11.00am	Virtual Meeting

Present:

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

Also in Attendance:

Grace Vickers	Chief Executive
Kevin Anderson	Executive Director Place
Fiona Robertson	Executive Director Children, Young People and Partnerships
Gary Fairley	Chief Officer Corporate Solutions
Derek Oliver	Chief Officer Place
Joan Tranent	Chief Officer Children's Services
Alison White	Head of Adult Health and Social Care
Alan Turpie	Legal Services Manager
Myra Forsyth	Continuous Improvement Manager
Gordon Aitken	Democratic Services Officer

1 Apologies

Apologies were received from Councillors Lay-Douglas, McCall, and Munro

2 Order of Business

The order of Business was as detailed within the Agenda.

3 Declarations of Interest

No declarations of interest were intimated.

4 Minutes of Previous Meetings

- 4.1 The minute of the meeting of 16 December 2020 was submitted and approved as a correct record.

5 Public Reports

Agenda No.	Report Title	Submitted by:
5.1	Inspection of Midlothian Council Care at Home service	Head of Adult Health and Social Care
Outline of report and summary of discussion		
<p>The report provides an overview of the recent announced Care Inspection report on Midlothian Council Care at Home service.</p> <p>Midlothian Council Care at Home service had been inspected in November 2020 over a period of two weeks by the Care Inspectorate. The recent report was published in December 2020 and had been distributed to all Elected Members of the Cabinet for their information. The inspection covered three key areas of the National Health and Social Care Standards attributed to care at home services. These included</p> <ul style="list-style-type: none">• How good is our leadership?• How well is our care and support planned?• How good is our care and support during the COVID-19 pandemic <p>Following the recent inspection a report was published that detailed the areas of its findings and outlines areas for recommendation and/or requirements. A revised action plan with specific timescales for completion, had been developed to address all areas for improvement. This action plan was regularly updated, to track and monitor improvements.</p> <p>The inspection report graded the areas of inspection from 1 (Unsatisfactory) to 6 (Excellent). This inspection report graded the three areas as follows:</p> <p>How good is our leadership, 4 - Good</p> <p>How well is our care and support planned, 4 - Good</p>		

How good is our care and support during COVID pandemic, 4 - Good

The Care Inspectorate noted that there had been significant progress made since the last inspections in August 2018 and May 2019, including the service meeting pre-existing requirements.

Alison White was heard in amplification of the report after which she provided clarity and answered questions from elected Members.

Decision

To note the content of the report and progress made.

Agenda No	Title	Submitted by:
5.2	Inspection of Midlothian Council - Highbank Intermediate Care Facility	Head of Adult Health and Social Care
Outline and summary of item		
<p>The purpose of the report was to provide an overview of the recently announced Care Inspection report on Highbank Intermediate Care Facility inspection.</p> <p>Midlothian Health and Social Care Partnership's intermediate care facility – Highbank was inspected on 10 November 2020 by the Care Inspectorate as a registered care home for people aged over 60. The report was published in December 2020 and had been distributed to all Elected Members of the Cabinet for their information. The inspection format was undertaken under the new Care Inspectorate Health and Social Care standards for care homes. Although Highbank was an intermediate care facility, there were no specific standards for intermediate care at this stage. It covered the following theme:- How good is our care and support during the COVID-19 pandemic?</p> <p>Highbank provided an intermediate care service to enable people who required intervention/assessment and/or rehabilitation to prevent an avoidable hospital admission and/or to facilitate a speedier hospital discharge where appropriate with the outcome of maximising their independence to maintain their health and wellbeing to return to their own home.</p> <p>Following the inspection, a report was published that detailed findings and outlines, any areas for improvement and/or requirements for improvement. An action plan, with a specified timescale had been developed to address identified areas for improvement. This action plan had been implemented to track and monitor progress, and identify that timescales were being met. There were 2 previous recommendations and 3 previous requirements.</p> <p>The previous areas for improvement were:-</p> <ul style="list-style-type: none">• The manager should ensure that appropriate falls prevention guidelines, risk assessments and support plans are in place for people, based on recognised falls prevention frameworks. Staff should be provided with training and support they need to understand this and apply it to their practice.		

- People experience care and their relatives/carers, should have planned and meaningful opportunities to share information about their daily routines, preferences and choices for care and support, as part of the admission process.

The second improvement had been met but there was still some work to be completed regarding falls risk assessment. The care Inspectorate noted:-

“Although there was some support detailed in people's personal plans it did not always follow best practice. To make sure people are at minimal risk of falling further training for staff was needed. We recognised that the planned training has been delayed due to the pandemic, but this area for improvement should be prioritised”.

The three previous requirements had all been met within the required timescales.

The inspection report graded the areas of inspection from 1 (Unsatisfactory), to 6 (Excellent). This inspection report graded the three areas as follows:

- 7.1 People's health and well-being are supported and safeguarded during the COVID-19 pandemic, 4 - Good
- 7.2 Infection control practices support a safe environment for people experiencing care and staff, 4 - Good
- 7.3 Staffing arrangements are responsive to the changing needs of people experiencing care, 4 - Good

Alison White was heard in amplification of the report after which she provided clarity and answered questions from elected Members.

Decision

To note the content of the report and progress made.

Agenda No	Title	Submitted by:
5.3	Inspection of Midlothian Council – Newbyres Village Care Home	Head of Adult Health and Social Care
Outline and summary of item		
The purpose of the report provided an overview of the recently announced Care Inspection report on Newbyres Village Care Home.		

Midlothian Health and Social Care Partnership's Newbyres Care Home was inspected on 21 January 2021 by the Care Inspectorate as a registered care home for people aged over 60. The report was published 4 February 2021.

The inspection format was undertaken under the new Care Inspectorate Health and Social Care standards for care homes. It covered the following theme: -

- How good is our care and support during the COVID-19 pandemic?

Newbyres Care Home provided long term care for 61 residents. The inspection undertaken graded the areas of inspection from 1 (Unsatisfactory), to 6 (Excellent). This inspection report graded the three areas as follows:

- 7.1 People's health and well-being are supported and safeguarded during the COVID-19 pandemic, 4 – Good
- 7.2 Infection control practices support a safe environment for people experiencing care and staff, 4 - Good
- 7.3 Staffing arrangements are responsive to the changing needs of people experiencing care, 4 - Good

Following the inspection, a report had been published that detailed findings and outlined any areas for improvement and/or requirements. From the visit undertaken or brought over from previous inspections. There were no new requirements/improvements however, 3 previous areas for improvement and 1 previous requirement were noted as below.

The previous areas for improvement were:

- The provider should ensure appropriate opportunities are in place for staff to feel supported in their roles and able to influence further improvement and development within the service, including reflecting on their own practice.

The care inspectorate commented that following a change in management, a more positive working culture had been developed, This had enabled staff to feel supported and to have clarity over the roles and responsibilities they had in meeting people's care and support needs.

- The provider should ensure that resident's needs were fully met by having the right number of people to care for them. This included the assessment of staffing to undertake duties in addition to direct care. For example: administering medications and updating support plans.

The care inspectorate commented that staffing levels had increased during the course of the pandemic and were reviewed on a regular basis to ensure they fully meet the care and support needs of people.

- The provider should ensure appropriate falls prevention guidelines, risk assessment and support plans are in place for people, based on recognised falls prevention frameworks. This is to ensure the care and support is consistent with the Health and Social care Standards.

The care inspectorate commented that various risk assessments were in place for people, detailing how to keep them safe from falls as much as possible, assisted with various technology. The service was aware however that they needed to

enhance the training available to staff. This would be followed up by Care Inspectorate in the next inspections.

Alison White was heard in amplification of the report after which she provided clarity and answered questions from elected Members.

Decision

To note the content of the report and progress made.

Agenda No.	Report Title	Presented by:
5.4	Midlothian Council Report Quarter 3 2020/21	Chief Executive

Outline of report and summary of discussion

The report advised that the Performance Review and Scrutiny Committee at their meeting on 9 December 2020 agreed to a request from the Chief Executive that Quarter 3 Performance Reporting be slimmed down to accommodate reduced capacity within the performance function as a result of the response to Covid-19 and that this report sought to combine an overarching Council and Service update as a result.

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

“Midlothian – a great place to grow”.

Midlothian Council delivered 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 were:

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

The Single Midlothian Plan incorporated five overarching thematic groups which support the achievement of outcomes. This thematic approach was 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) had been 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

The report also provided details on other key areas including:-

Best Value/City Deal/Route Map through and out of the crisis/Priority interventions to support recovery/Midlothian: Listen and Learn Report and The Service Plans for 2020-21.

The Chief Executive and senior officers were heard in amplification of the report after which they answered questions from elected Members.

Decision

Noted the content of the report

6 Private Reports

No private reports were submitted for discussion.

7 Date of Next Meeting

The next meeting will be held on Tuesday 27 April 2021 at 11.00 am.

The meeting terminated at 12.55 pm

Adult Health and Social Care Annual Performance Report 2020/21



01. Progress in delivery of strategic outcomes

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

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

The Midlothian Health and Social Care Partnership 2019-22 Strategic Plan outlines our 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. Many voluntary sector and independent providers work with the Partnership to deliver our objectives. The Midlothian Health and Social Care Partnership (HSCP) has continued to implement the ambitions of the Strategic Plan against the challenging impact of the COVID-19 pandemic.

Throughout 2020-21 COVID-19 has caused significant disruption to all our community based activities with a large majority of them being suspended due to restrictions in place to prevent the spread of infection. For social care services physical distancing and infection control requirements severely impacted the opportunity for people to be supported to engage in activities. Support continued but with reduced capacity. Support was targeted, when needed, at those with the most critical care needs. Where possible alternatives such as online activities were introduced with some success although the limitations of such activities are recognised and evident in our performance data for this year. As we progress into 2021-22 COVID-19 will continue to present new service demands and challenges that will influence how we deliver our core services and how we adapt service delivery in response.

1. Integration

The impact of the COVID-19 pandemic brought many challenges and much disruption to the Health and Social Care Partnership, its partners and the communities it serves. There was increased anxiety and pressure on many service users, unpaid carers and staff. While challenges may have changed over 2020, they will continue into 2021.

As a Partnership, the top priority was the safety of people, communities and staff. In response to the situation it was important to be innovative and support clients effectively and safely during this time. Staff continued to see people face-to-face where this was clinically essential, but in order to reduce face-to-face contact, where feasible, teams made a number of changes to how they delivered services throughout the pandemic.

As well as managing changes to existing services, the Partnership also provided care and treatment to people who had contracted COVID and their families. It provided support to partner agencies around changed provision, infection control and other requirements, including the provision of personal protective equipment (PPE) and staff testing. In addition, COVID related services had to be established, often at short notice as the pandemic escalated, such as the COVID Testing and Assessment Hub at Midlothian Community Hospital. Many staff across the Partnership were redeployed to other roles, assisting in care homes and PPE centres.

Partnership staff were very involved in the work of the Midlothian Care for People Group where members of the Community Planning Partnership and other partners coordinated a humanitarian response as a result of the UK moving to lockdown on 23rd March 2020. Statutory and voluntary sector partners sought, as far as possible, to provide essential services to the whole population and particularly to those most directly affected by the imposition of lockdown. The Midlothian Care for People Group had to operate in a complex environment keeping abreast of new guidance and rapidly changing projections of need, whilst also keeping in close touch with policies and activities at national, regional and council level.

2. Inequalities

Health and Social Care services are committed to reducing health inequalities and improving the health of people in Midlothian by working collectively with others to draw on our assets, activities and resources.

There is emerging evidence that the impacts of the COVID-19 crisis are affecting some groups disproportionately. These are arising from the direct and indirect effects of contracting the illness, as well as the lockdown measures put in place to control spread of the virus.

We have strong local communities in Midlothian and we harness the strengths they can bring to improving health and wellbeing. Voluntary organisations, volunteers, neighbours and extended families are all vital to helping people who

are vulnerable to stay safe and well. Active, supportive communities are fundamental to a good quality of life for people vulnerable through age, illness or disability. It is important in addressing the harmful effects of social isolation which can lead to poorer physical and mental ill health and an increased risk of hospital or care home admission.

Some programmes to support people most vulnerable to health and other inequalities were unavoidably delayed as a result of the pandemic such as the programme involving pregnant women who smoke, and the Type 2 Diabetes prevention work which was delayed until early September. Support to people in homeless accommodation continued and was delivered in a different way, as did support to people engaged with mental health, substance misuse, and social work and justice services.

3. Justice Service

Activity during Q4 continued with the theme for 2020-2021 in that the Justice team continued to respond to the COVID-19 pandemic. Service delivery focused on managing individuals in the Justice system through a mixture of face-to-face and virtual meetings. This was based on dynamic assessments using risk and needs to determine levels of involvement. Further, scoping exercises are currently being undertaken to assess the impact on service design and delivery of alternatives to prosecution/Court disposals. Diversion, Structured Deferred Sentences and Supervise Bail are all being considered in relation to new areas of practice for the Midlothian team. It is anticipated that this will increase the options for assisting with the backlog of cases within the Court system and provide better outcomes for individuals in the Justice system.

With regards to unpaid work, the Chief Medical Officer suspended Unpaid Work nationally in January 2021. In response, the team have been virtually delivering individual learning packs with clients as part of their 'other activity'. These packs are aimed to promote desistance from offending and assist individuals develop the skills and goals to lead an offence free lifestyle. We have utilised the skills of certain clients to produce face coverings that were distributed to community groups and organisations. A new unpaid work supervisor post has been recruited to in response to addressing the backlog of unpaid work hours that the service will face once it is reopened. Once the service can regain some face-to-face contact with service users, focus will return to clients gaining certified courses as part of their Court Order.

The Justice specific Men's service is progressing in its development. The holistic trauma-informed group for men is awaiting Covid restrictions to lift prior to opening. Some of the work of this service mirrors the work being undertaken by Spring, our women's service. Spring continues to support women despite the group-work aspect being suspended.

Our funded Peer Support Co-ordinator post has been reviewed in relation to the role and remit with a clear focus being given to the development of a pathway for volunteer peer supporters to form a network for services within Number 11. Recruitment to this post is being taken forward by Health in Mind and Justice.

4. Substance Misuse

Key services based in Number 11 in Dalkeith continued to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, information/advice and door step deliveries of Opiate Substitute therapy [OST] and other medication to those requiring this support within Scottish Government guidance. Despite Covid restrictions impacting service delivery the Midlothian Substance Misuse service instigated an outreach model to those individuals who were most at risk. This includes the trialling of Buvidal [an injectable form of Buprenorphine].

There continues to be concerns about the availability in some communities of what would appear to be illicit Diazepam tablets and also Etizolam and Alprazolam [Xanax] whose quality is variable but would appear to be much stronger. These tablets are likely to be used in conjunction with other drugs [poly drug use] increasing the level of risk. Alerts and Intelligence were [and are] shared between Police Scotland, MELDAP and Drug Treatment and Support services to ensure that officers/workers had information to support harm minimisation information and support to people who use drugs. MELDAP has provided Police colleagues with credit card sized information cards with information on available treatment and support services. Police are issuing these when appropriate to do so. MELDAP services are developing electronic and other versions of information highlighting the risks caused by poly drug use. MELDAP services continue to provide data packages, basic smart phones and tablets to those individuals who are impacted by isolation and are unable to receive one to one support as a consequence of Scottish Government Covid restrictions.

5. Technology

Technology offers a range of tools to support pathway and service redesign in terms of both iterative improvements and transformative initiatives. We continued to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. COVID-19 brought forward the NHS Lothian rollout of NHS Near Me video conferencing supported by a dedicated project team. Access to this channel is now widely available with multiple services signed up. Embedding the channel into the service TrakCare eWorkflow becomes the

new challenge. This is a pan Lothian challenge and the central Trak team are seeking Board support for resources. We await notification from eHealth regarding next steps.

Issues securing resources to implement the necessary technical changes to enable safe data sharing from Midlothian Council to NHS Lothian (both eHealth and Digital Services) and finalising information security remain, but we have found an acceptable interim solution by sharing anonymised/pseudonymised and/or aggregate data. We continue to pursue and explore options to progress incrementally.

6. Learning Disabilities

Implementation of a framework for providing positive behavioural support within Midlothian has been completed and continues to receive support from all stakeholders. Implementation has been impacted by COVID19, but the steering group has now reconvened and training at levels one and two is underway.

The project to review and redesign Day Services to reduce costs including transport is now being progressed as part of the COVID-19 Remobilisation Plan with a focus on re-establishing and building up centre based services within the restriction of current guidance and supplemented by home based, community based, and on line using new models of support. Analysis of Day Service transport and retender of the taxi contract has started.

Work continues to progress plans in relation to housing, both short term by making best use of the property available and longer term by ensuring needs as considered as part of the Phase 3 Housing Programme. Bonnyrigg High Street site scheduled for completion late 2022. Primrose Lodge in Loanhead plans complete.

7. Older People

Older People's services have continued to see an increase in referrals as an impact of COVID-19. The impacts of carer stress, isolation and lack of physical activity on older people's health and wellbeing continue to be of concern as restrictions ease. Mental health referrals have increased, along with Adult Support and Protection referrals relating to financial harm. As unpaid carers return to work there are an increasing number of referrals for urgent assessment for packages of care or admission to care. This is likely to increase further.

Most day care and respite services remain closed following the second full lockdown. However, plans are in place to re-open day care services to provide some respite/short breaks to individuals and their unpaid carers. The Bungalow, operated by Alzheimer's Scotland, opened to a limited number of clients with dementia on Tuesday 06 April.

The Care Home Support Team are beginning to focus on educational programmes and improvement support, including rolling out the Restore2 Toolkit, and improving Anticipatory Care Planning. Care homes are committed to working with all partners to maintain high standards of infection control and compliance while providing a homely and stimulating environment for residents.

Plans for the development of Extra Care Housing complexes across three sites in Midlothian is ongoing with Spring 2023 proposed for completion.

A review of intermediate care and rehab services is underway to improve pathways and ensure individuals receive the right care in the right place at the right time, implementing the Home First principles, as agreed by NHS Lothian. A Single Point of Access was set up on 2nd December, as requested by the Scheduling of Unscheduled Care Project Board. As of 31 March 2021 it has processed 162 referrals.

The third sector continue to support individuals and their families in the community through creative alternatives to face to face support. This is continually reviewed through the older people's planning group.

8. Carers

During 2020/21 a significant service review, consultation and recommissioning process was undertaken for Carer Services. Q4 saw the culmination of this process, with the Tender for new services being shared in January, and submissions and evaluation being undertaken in February. In later March Providers were advised of new service awards, and more recently the TUPE process has begun. The new contracts will begin 1st July 2021 (3 years +1 +1).

Effort has been made to link the carer consultation, service specification and new service procurement, and the under development carers strategy and action plan; ensuring priorities within the legislation and those raised by local carers are addressed in service delivery and actions. Priorities remain in the areas of; Carer Identification; Access to Support, Information and Advice; Health & Wellbeing including access to Breaks from Caring; and Planning Ahead (Future Planning). During 2021/22 Q1 evaluation and monitoring arrangements will be agreed with the new providers.

9. Mental Health

The Mental Health Strategic Planning group developed the Mental Health Action Plan reflecting the priorities set out in the Midlothian HSCP Strategic Plan. Primary Care Mental Health Nurses are now in 12 practices and the role of OT is being recruited to supplement the service. Evaluation of the impact of primary care nurses is being developed.

Midlothian Access Point has now re-started and people can access the service directly via email and then will be allocated an assessment.

Recommissioning of community mental health and wellbeing supports currently delivered by Health in Mind has been concluded; this involved key stakeholders staff and third sector colleagues working across the HSCP, as well as consultation with people who use services through a paper questionnaire, online survey monkey, focus groups and individual interviews. New contracts will commence 1st July 2021.

10. Adults with Long Term Conditions, Disability and Impairment

It has not been possible to progress the creation of Audiology clinics in the Midlothian Community Hospital due to the pandemic. This has, however, brought an opportunity to look at potential new technologies which could facilitate more local provision.

Awareness training sessions for HSCP staff, provided by Deaf Action and The Royal National Institute of Blind People (RNIB) have also not been possible due to the pandemic and training over Zoom or Teams cannot provide practical, hands on training.

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

11. Sport and Leisure

Sport & Leisure Services resumed operations at all sites on a phased basis from 31st August in line with Scottish Government guidelines. COVID-19 restrictions are in place to protect the public and staff members. Community sport and activity clubs and other external lets have resumed where the current guidance, facility availability and reasonable Covid modifications has allowed.

Newtongrange Leisure Centre has been utilised to accommodate Midlothian residents with pre-existing health conditions who access the Midlothian Active Choices (MAC) and Ageing Well programmes to provide safe, specific support to that vulnerable client group. Tier 2 weight adult weight management (Get Moving with Counterweight) and paediatric weight management (Get Going) courses are scheduled to resume when Covid restrictions allow.

Sport & Leisure Services has supported Midlothian HSCP colleagues in delivering Flu Vaccination clinics and Let's Prevent, the Type 2 diabetes prevention programme by accommodating and integrating those services within Sport & Leisure facilities and programmes. Sport & Leisure Services via its Ageing Well and MAC programmes is directly involved in the Falls Prevention strategy and pathways for those experiencing or at risk of falls.

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

Lockdown #2 during Q4 resulted in the closing of all Sport & Leisure sites and activities and the redeployment of staff to support critical services across the Council and Health & Social Care Partnership including Care Homes, Schools, Roads Services, IT Services, Housing and Homelessness, General Admin, Vaccination rollout, PPE Hub, and In School LFD testing pilot.

02. Challenges and Risks

COVID-19

The impact of the COVID-19 pandemic brought many challenges and much disruption to the Health and Social Care Partnership, its partners and the communities it serves. There was increased anxiety and pressure on many service users, unpaid carers and staff. While challenges may have changed over 2020, they will continue into 2021. Covid will continue to influence how the HSCP delivers core services, works with partners and communities and develops the workforce. In addition the Partnership will adapt to deliver Covid related services, such as vaccination clinics.

A growing and ageing population

We are the second smallest Local Authority in mainland Scotland but the fastest growing. This will continue to pose challenges for health and social care services whilst also changing some local communities. As people live for longer

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

Higher rates of long-term conditions

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

Higher rates of mental health needs

Many mental health problems are preventable, and almost all are treatable, so people can either fully recover or manage their conditions successfully and live fulfilling healthy lives as far as possible. The incidence of mental health issues in Midlothian, while similar to the rest of Scotland, is a concern. Living in poverty increases the likelihood of mental health problems but also mental health problems can lead to greater social exclusion and higher levels of poverty. People who have life-long mental illness are likely to die 15-20 years prematurely because of physical ill-health.

Our services are under pressure

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

Financial pressures

Financial pressures on public services are well documented. There is no doubt that we need to do things differently: the traditional approach to delivering health and care services is no longer financially sustainable.

Workforce pressures

The COVID-19 pandemic has and will continue to influence the demand for, and deployment of, the health and care workforce for the foreseeable future. Mass vaccination programmes and other large scale recruitment programmes related to COVID-19 have increased pressure on already stretched resource. How the workforce interacts with people has also changed with an increased use of digital or telephone appointments. The Scottish Government has requested that IJBs develop a 3 year Workforce Plan no later than 31st March 2022.

Unpaid carers

Unpaid carers fulfil significant, valuable and wide-ranging roles within Midlothian communities, helping to keep people with care and support needs within our communities. During the pandemic many people have become carers for the first time, or seen changes to their caring role, resulting in them providing significantly more care for their elderly, sick or disabled family, friends and neighbours. Through this period Community services supporting carers have continued to offer a range of support, including digitally, and by telephone, though services supporting the person they provide support to may have been reduced, e.g. respite and day services, resulting in an impact on carers. It is essential that we work to reduce the significant pressure and impact of caring that carers report feeling, by continuing to explore innovative options to enable support to be given to both carers and the cared-for, and for there to be opportunities for breaks from caring leading to caring being more sustainable. We are constantly looking for ways to offer respite and support to reduce the stress and impact of caring.

Acute hospitals

Acute hospitals are under huge pressure due to unsustainable demand and financial restrictions. We need to invest in community based and work with carers alternatives that will minimise avoidable and inappropriate admissions and facilitate earlier discharge. By treating people closer to home, or in their own home we can support admission avoidance and improve patient outcomes.

Adult, Health and Social Care

Successes and Challenges

Corporate Performance Indicators (latest)

● 7 ● 5 ? 1 ? 6

Service Plan Actions (latest)

● 8 ● 27 ? 0

Service Plan PIs (latest)

● 11 ● 10 ? 0 ? 13

Service Risks (latest)

▲ 12

Corporate PIs Off Target

PIs ● 7

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

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

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

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

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

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

Percentage of complaints at stage 1 complete within 5 working days

Service Plan Actions Off Target

Actions ● 8

Initiation of audiology clinics in Midlothian Community Hospital to improve service accessibility.

Improve awareness and understanding of sensory impairment among HSCP staff and partners by delivering 2 half days of training with RNIB and Deaf Action.

Contribute to the implementation of the British Sign Language Plan to improve equity of access to services and support for BSL users.

Reduce the waiting times for occupational therapy and social work services

Support older people to attend activity groups hosted by Ageing Well each year

Consult with extra care housing tenants re the impact of Covid-19 on their health and wellbeing.

Work with Building Services and Housing to seek and achieve planning permission for extra care housing projects at Gorebridge, Dalkeith and Bonnyrigg.

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

Service Plan PIs Off Target

PIs ● 11

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

Number of training awareness sessions

Average waiting time for occupational therapy services

Average waiting time for social work services

Increase the % of people who feel they are participating more in activities of their choice

Number of consultation questionnaires/interviews from Sept 2020 to March 2021.

Planning permission granted for extra care housing at Gorebridge, Dalkeith and Bonnyrigg.

Number of stress control classes run in community venues.

Primrose Lodge certified as available.

Number of people attending activity groups hosted by Ageing Well from November 2020 end of March 2021.

Number of people supported with Cancer

High Risks

Risks ▲ 3

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

COVID 19

Key
PIs

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

Key
Actions

● Off Target
● On Target/Complete
? Data Not Yet Available

Key
PIs

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

Key
Risks

▲ High Risk/Medium Risk
? Data Not Yet Available

Children's Services, Partnership and Communities Annual Performance Report 2020/21



01. Progress in delivery of strategic outcomes

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

Whilst this report refers to Q4 reporting it also summarises the events that have taken place over the past year. This has been a year like no other with a global pandemic impacting on everyone of us and our services. Home working became the default position for many staff in order to try and reduce the risk of spreading the virus. Having endured two lock downs since March 2020 where schools, shops and hospitality outlets were closed down, our services had to adapt to the increased level of risk for some people within our communities.

Communities and lifelong learning very quickly began to divert resources to supporting communities via the resilience work, ensuring that those within our communities who were shielding or self-isolating were able to access food and receive their prescriptions. In addition given the impact of school closure and remote working for some young people, there was a big push to support those who were unable to access college, university or work placements. Work began around how they continued to engage with those most vulnerable and at highest risk of reaching a negative destination. As the year progressed there has been significant investment to ensure that those young people are prioritised as we begin to emerge from the latest round of restrictions.

Within children's services they immediately agreed a rota for staff to be in the building as working from home was not a viable option when trying to assess and offer reassurance that children, young people and families are safe. This year has been a challenge as home visits had to continue where safe to do so and with appropriate PPE, and it is fair to say that this has caused a lot of angst and worry amongst staff and the requirement for senior managers to be around to offer additional support. This said most activities such as case conferences, reviews, children's hearings and planning meetings have all continued using digital devices, thus we have ensured that children's future planning has not been paused as a result of the pandemic.

Within Children's Services and Communities and Lifelong Learning we have continued to adapt and respond to the challenges of COVID-19. The vast majority of tasks undertaken by children's service staff have remained similar to pre-COVID times with the safety and protection of children and young people placed at the fore front of everything we do. Despite the challenges posed by COVID-19, Children's Services have continued to show improvement throughout 2020.

Communities and Lifelong Learning have continued to offer support to adults and families who required additional support and also offered one to one sessions with young people who were unable to attend school or college but were in need of additional input. In addition the volume of grants that have been on offer to young people and adults to support them into further training or employment has taken up a significant amount of time.

People and Partnerships directorate which included all partners education, children's services and CLL have continued to work together and share resources during school closures to ensure all vulnerable families were supported. A directorate wide vulnerable children's overview group was established which maintained an overview of children returning to in school learning with a view to responding at an early stage to any challenges or issues that arise as a result.

The Promise/UNCRC

There is ongoing planning to take forward the recommendations set out in The Promise and the UNCRC legislation. These changes remain key drivers and Midlothian is represented at relevant national and local strategic groups. The directorate conference in February included a moving session on the Promise. This showed immediate impact with school staff contacting care experienced young person to share memories of their role in his life.

National Child Protection Guidance

The new National Child Protection Guidance is due to be implemented by all Local Authorities from May 2021. The new child protection minimum data set reflects timescales set within the new guidance. Midlothian has now started reporting against the new data set and progress will continue to be monitored by the Performance and Quality Sub Group of the Public Protection Committee.

Equity and Inclusion

The new Equity and Inclusion GIRFEC subgroup is now established and partners have been confirmed for the group. The group have invested time in developing a new vision which has now been adopted as the Directorate wide vision *All children, young people, adults and communities in Midlothian are supported to be the best they can be. This will be achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity, inclusion and lifelong learning.* This vision and approach were shared at the first Directorate wide conference in February and will remain a focus of the future conferences.

The draft plan for 2021/2022 will be presented to the GIRFEC board in May and focuses on 6 themes: the development of an equity and inclusion strategy; a review of Additional Support needs; attendance and engagement in education; nurture; poverty and attainment and family learning.

Reducing Poverty

The income maximisation project remains in its one year pilot phase with a remit to work with parents of children who are on the child protection register and those looked after at home. The first evaluation of the work achieved highlights that between October 2020 to the end of March 2021, 30 referrals were received which led to 18 direct contacts with parents. Outcomes of these referrals have evidenced an encouraging start with an evidenced service user financial gain of £29,877.18. A number of parents were also signposted onto other services for additional support i.e. fuel poverty, employment etc.

This offer has been successful in making financial gains for those who are able to access the support. Due to capacity we have not been able to extend this support to families at Hawthorn Family Learning Centre, as was originally intended. However Hawthorn continues to support families with food hampers, home cooked meals and vouchers.

Mental Health

There are a range of strategic groups in place to review and develop the local supports for mental Health. The Mental Health strategic group is now established and developing a plan for 2021/2022. MEAP planning is progressing to explore new tests of change to address early action and the Community Mental Health Fund has now reviewed further applications to support new initiatives for this financial year.

Updates are shared via the GIRFEC Board and operational manager meetings.

Family Group Decision Making

During the period October 2019 – April 2021, the service managed 87 referrals which is comparable with the more established and larger Family Group Decision Making services across Scotland. Since October 2020 – April 2021, the service has already received 42 referrals, 14 meetings have been held and an additional 8 plans created. 6 referrals remain in progress. There is evidence of improved outcomes with children not being placed in local authority care or returning to families. New processes have allowed the team to proactively seek referrals for pre-birth or ICPC for children under 5.

Given the success of the project we have agreed that Family Group Decision Making service will be part of our core business going forward. We are currently negotiating the composition of the service. While the project was originally attached to the Family Placement Team, it is more appropriate the services sit within the auspices of early intervention going forward.

Kinship Care

Local kinship carers have long been regarded as crucial to caring for our children and are viewed as a valued and respected group. We have noted an increase in the number of kinship placements made over the past year and believe this is due, in part, to the ongoing success of the Family Group Decision Making service. While this growth area is to be welcomed we do acknowledge that our current kinship resources are directed towards the assessment and care planning demands of kinship care. As a consequence, there is little time to provide early interventions and supports within the wider community. Our proposal is that we align early intervention and engagement with kinship care alongside the Family Group Decision Making Service

National Housing Project

The National Housing Project was officially launched in Midlothian on 1 July 2020. Between this date and 30th September 2020, 10 young people were successful in gaining a place on the project. The young people are all care experienced and come from a range of placement/care backgrounds. A steering group was established with representation from: National Housing Project; Children's Services; Residential Services; Police Scotland; Housing Services; NHS Lothian; Community and Lifelong Learning; Skills Development Scotland and the 3rd sector (Gorebridge Community Cares). As part of the initial stages of the project, an updated housing nomination document was developed and as a consequence, Housing Services have committed 6 properties per cohort. Meetings have been organised with the 3 Housing Associations who have indicated an interest in supporting the project.

An official press release was issued on 28 October 2020 which received significant press and social media interest.

5-12 Residential provision

Children's services have seen a marked reduction in children and young people being placed externally. However, our recent data suggests that there is a real change in the age and profile of the few children who have been placed externally, mainly due to the level of distress and trauma these children aged 5-10 present. Some small children are unable to cope with the intimacy which is part of family living and can only cope with residential provision at that point in their lives.

Children's Services were fortunate that the Elected Members agreed funding for a local therapeutic environment for a small number of children to help them heal and recover from their previous experiences and in doing so be able to be reintroduced into family living. A project board and plan has now been established and a property purchased. A Working groups is under way and in consultation with the care inspectorate and care experienced young people they will develop a brief for the amendments to the home.

CLL

The Communities, Lifelong learning and Employability Service (CLLE) have been supporting communities in partnership with the Red Cross to provide support with prescription delivery and shopping. The team have been a key partner in the delivery of the vouchers for the Midlothian Food and Key Essential Fund delivering 4613 vouchers and fuel support. The team have continued to deliver on their responsibility to support all age groups to build skills for learning life and work. The learning offer has been blended online and face to face in small groups or gate visit when permitted. We have supported vulnerable individuals throughout the last three months specifically young people, families seeking employment and those accessing support through our literacy, numeracy and ESOL Service. Our family learning offer has been recognised as having significant impact on participants by Education Scotland. CLL has provided one to one support to 473 adults and young people over the course of the last year in a variety of settings e.g. gate visits. Although our overall engagement with local people through face to face contact has significantly reduced we are now setting engagement recovery targets as part of our revised offer.

Significant funding (over £1.5 million) has been secured for employability programmes including: Foundation Apprenticeships, No One Left Behind, Modern Apprenticeships, third sector Kickstart partnership, Parental Employability Support and the young persons guarantee. School Leaver Destination figures published in Feb 2021 was encouraging at 94.7% and ninth across Scotland despite challenging circumstances.

We have now entered into the strategic planning phase to deliver on the new CLD partnership plan for 21/24 which will be presented to council and the community planning partnership in Sept 2021. This will cover the joined up learning and communities offer, staff development needs and identify unmet need and ensure provision is adequate and efficient to meet our statutory duties as per the Education Act (1980).

02. Challenges and Risks

Impact of Covid-19

Whilst children's services continue to operate a rota for staff being in the office and working from home, the impact of staff not being physically around their peers and having access to their line manager as easily as they did pre-COVID continues to have an impact on staff morale, well-being and practice. We need to ensure that we are taking cognisance of National guidance and updating our risk assessments accordingly. Opportunities for mindfulness and relaxation for all workers need to continue to be in place.

Over the coming months as we move out of COVID we also need to be in a position to respond to the presenting needs of our most vulnerable families. The impact of poverty on families cannot be underestimated and therefore we need to ensure that readily accessible support is available to those who need it. The work being prioritised and progressed within all sub group activity will continue to highlight these areas throughout the 2021/22 reporting period.


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

The CLD strategic plan will address recovery participation targets and challenges in order to build skills for learning, life and work including access to face to face localised free delivery spaces. Whilst securing funding for employability programmes is viewed as a success it presents an ongoing challenge in relation to reporting requirements, building and management capacity, temporary staff complement and increased expectations from stakeholders and participants this will be a long term employability offer.

Instrumental Music Service

Staff have worked creatively to adapt the service to offer remote learning. Whilst this has proven to be very challenging the service has continued to teach pupils. Going forward we require a service that is both modern and builds on the learning from our different approach during Covid. The service also has to meet the ambitious financial targets set previously which continues to be a significant challenge moving forward.

Childrens Services, Partnerships and Communities

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 7 ? 1 📊 6

Service Plan Actions (latest)

● 5 ● 18 ? 0

Service Plan PIs (latest)

● 2 ● 5 ? 0 📊 25

Service Risks (latest)

▲ 4

Corporate PIs Off Target

PIs ● 5

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

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

Service Plan Actions Off Target

Actions ● 5

STEM CLL will continue to support STEM activities including, Midlothian Science Zone Graduate apprenticeship, teacher STEM work experience placements, STEM ambassadors and P7 inspiration programme

Evidence further implementation of the Safe & Together model across children's services

Draft Key principles for child protection case conferences using the Safe & Together Approach

Support learning and development opportunities in the community for people from underrepresented groups

Develop new learning activities to respond to the challenges of community empowerment, community cohesion, peer support and new planning legislation

Service Plan PIs Off Target

PIs ● 2

What percentage of children de-registered had a FGDM

What percentage of children placed on a CSO at home had FGDM

High Risks

Risks ▲ 0

There are 4 Medium Risks and no High Risks

Key
PIs

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

Key
Actions

- ✖ Off Target
- On Target/Complete
- ? Data Not Yet Available

Key
PIs

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

Key
Risks

- ▲ High Risk/Medium Risk
- ? Data Not Yet Available

20/21 – Place and Corporate Solutions COVID insights

We've received **2,889**

Covid **Business Grant**
applications paying out

£24.4m

since March 2020
to help local business



5,140

**Midlothian
food and
key
essentials
fund**

applications
processed



£866,130

Awarded
through
**food and
key
essentials
fund**



£20,000 of Zero
waste funding was used
to implement **social
distancing measures** at
our **recycling centres**
and the re-opening of
Penicuik depot.

447,000 meals and packed
lunches provided in the last year
for nurseries, schools and hubs



1,000 additional **cleaning**
hours per week deployed across
buildings, schools and hubs to
reduce the spread of the virus for
our keyworkers



1,203

Covid -19
checks carried
out by
**environmental
officers** during
May and June
2020



4,500 chromebooks
deployed to education to
support remote learning

We have awarded

3349 crisis grants

518 community
care grants

69 self-isolation
support grants since
March 2020



727 additional **laptops**

deployed across the
council to facilitate the
shift to remote working

2,067 users with **direct
access** for remote
working

430 additional
smartphone devices
deployed to staff council
wide

Corporate Solutions Annual Performance Report 2020/21

The last year has brought unprecedented challenges with the COVID pandemic. Staff across Corporate Solutions have refocused their activity, providing a range of additional supports, as well as continuing to deliver key essential frontline services. They have done so whilst maintaining robust governance, effective financial management and security and resilience for our digital networks and infrastructure.

The teams are supporting the recovery and the retention of the best elements of transformation that took place in response to the pandemic and securing permanent changes to the way the Council delivers its services in order to build back better. This approach is based on the creation of a wellbeing economy and it is designed to achieve wellbeing and fairness for our people and the rest of nature. The redesign of services and the changes to build back better are predicated on the overarching principle that in delivering services, whether commissioned internally or externally, we will keep our communities, our employees and our environment safe, minimising exposure to Covid-19, or any other viruses, at the same time as meeting our commitment to being carbon neutral by 2030.

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

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

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

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

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

- a) Securing continued financial sustainability and maintaining strong financial management across the Council through the delivery of the Council's Medium Term Financial Strategy (MTFS) incorporating Capital Strategy and Capital Investment plans, Reserves Strategy and Treasury Management Strategy;
- b) Nurturing a highly motivated and effective workforce through the delivery of the Workforce Strategy and the development of Service Workforce Plans;
- c) Digital first and embracing data insight and analytics by developing and implementing a refreshed Digital Strategy and Digital Learning Strategy;
- d) A refresh of the Customer Services Strategy and implementation of the online payments and services (OPAS) platform;
- e) A refreshed Procurement Strategy and Contract Delivery Plan.

Remote working has brought a range of new challenges but it has by necessity accelerated the adoption of a range of business tools and systems developments that are supporting our staff to effectively continue to deliver services. These developments also provide an effective and efficient means to progress and monitor work and teams

performance. The adoption of electronic workflows, for example, has removed reliance on paper and wet signatures and provides an electronic record of what has been carried out by whom and when. Managers and colleagues are using all of the new technology available to them to maintain contact with colleagues, work collaboratively to deliver outcomes and to support continued personal development and learning for staff.

Successes this year

The majority of tasks undertaken by Corporate Solutions have remained similar to pre-COVID times, with staff across the services undertaking a range of additional work to directly support the Council's response to the pandemic. This includes facilitating the rapid deployment of remote working, grant payments and undertaking a range of additional activity such as providing a range of guidance to employees, the rapid assessment of the financial impact of the pandemic on Council services and importantly providing a central point of contact for citizens as part of the Kindness@Midlothian campaign.

At the onset of the pandemic it was recognised that the swift shift to remote working, coupled with an increasing range of expenditure pressures in services would require changes which not only needed to be implemented swiftly but which also required to comply with the Council financial regulations framework and give assurance that the internal control framework was being maintained. Accordingly an overview of the Financial Governance arrangements that would be of most relevance during the pandemic was provided to Corporate Incident Management Team (CIMT) in April 2020 and subsequently presented to the Group Leaders meeting. These arrangements were designed to:

- Support the maintenance of strong and effective financial control
- Provide effective financial oversight
- Allow for both efficiency and completeness in determining the financial impact on the Council
- Support the development of effective mitigation to maintain financial sustainability
- Support reporting and or lobbying for additional funding from Scottish Government
- Aid the recovery phase.

In line with the route map as the second lockdown eased, we were able to offer click and collect in libraries, and on Monday 26 April 2021 we reopened all of our libraries with the exception of those restricted by school limitations, and Gorebridge (which is subject to ongoing discussion with members about the proposed refurbishment programme). We have also set out a range of quick and easy ways to pay Council Tax and House Rents across the Midlothian, shifting from reliance on a central collection office and highlighting that it is now easier than ever to pay locally, saving our customers the time and trouble of making unwanted journeys or waiting in a queue.

Despite the unprecedented challenges that have been faced this year, Midlothian has continued to deliver a range of pre-pandemic commitments, as well as develop a comprehensive programme for recovery and renewal to be realised over the coming years.

1: Medium Term Financial Strategy (MTFS)

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

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

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

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

Achievements

- a) Against the backdrop of COVID-19, successful completion of the audited accounts for 2019/20 with an unqualified opinion and some very positive auditor comment
- b) Completion of the full suite of 2019/20 Financial Monitoring reports for Council in August and September 2020 and February 2021 as part of the robust scrutiny of financial performance, and which included an updated assessment of the financial impact of COVID-19 on the Council
- c) Securing a green rating for financial management as detailed in EY's 2019/20 annual report
- d) Continuing to be recognised as performing well compared to our peers in respect of Treasury Management
- e) Finalisation of the strategic review of the Loans Fund which provides the Council with the option of a corporate solution to the remaining years of the MTFS
- f) The development of a corporate solution to secure financial balance for 2021/22 and pursuing the same for 2022/23
- g) Maintaining Council Tax collection rates and reducing the increase in rent arrears by supporting customers with advice and support from Council Tax Reduction and Discretionary Housing Payments
- h) Maintained processing times for Housing Benefit for new claims and changes of circumstances with increased demand for crisis grants from Scottish Welfare fund, including Self-Isolation Support Grants.

2: Workforce Strategy

The purpose of the Workforce Strategy is in essence quite simple, but nevertheless of critical importance, and will ensure that the Council continues to have a workforce that is able to deliver positive outcomes for the people of Midlothian. It sets out an approach to supporting, developing and reshaping the workforce now and in the future in response to changes 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) Remote Working Policy endorsed by CMT
- b) Progressed to formal consultation with the trade unions on implementation of the Remote Working Policy;
- c) Achievement of Bronze Accreditation for Equally Safe at Work
- d) Completion of work with Nesta on the transformation of Neighbourhood Services
- e) Successful recruitment of 2 x Head of Development posts
- f) Endorsement by CMT of a new Management Development Programme to ensure we continue to develop our current and future managers
- g) Continuation of a rolling programme of Wellness@Midlothian initiatives to ensure we continue to support the wellbeing of our staff during the pandemic
- h) Endorsement by CMT of a draft Employee Wellbeing Strategy – this will now move to consultation stage
- i) Significant progress made with the Kickstart programme to ensure we continue to support those at risk of long term unemployment in our communities
- j) Significant number of detailed communications issued to both staff and managers in terms of updates, directives, and most importantly supports available during the COVID emergency and continuation of robust and collegiate relations with our trade union colleagues
- k) Provision of high quality content for the Leadership Forum to ensure we continue to support and develop our leadership cohort

- l) Engagement with See Me at Work for 2021/22 to assist Midlothian to continue to support our workforce with their mental health and to address stigma.

3: Digital Strategy and Digital Learning Strategy

The current Digital Strategy has provided ICT infrastructure and facilities that have supported the rapid transition to new ways of working. This demonstrates how 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 current 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 key national and local priorities.

Embracing the Digital First strand of the Nesta report presents an ideal opportunity to refresh the Council's Digital Strategy. This refreshed digital strategy will support the Council's stated objectives in both the route map and Nesta recommendations and will also promote the opportunities to embrace the power of data insight and data analytics to support service redesign and the implementation of preventative interventions. As such the Council is entering an exciting phase where it can not only continue to embrace use of digital technologies in the workplace and schools but also harness the power of the data it collects to drive innovative and forward looking service redesign for the benefit of all citizens.

Achievements

- a) Significant achievement in the response and deployment of a range of digital solutions and technologies to support the pandemic response and ongoing support
- b) Implemented a number of transformational projects Council wide (Office 365 – cloud solution and Ms Teams)
- c) Delivered a range of digital devices and solutions that allowed users to work remotely with access to Council applications and services
- d) Continuous improvements and changes to Customer and Contact Centre operation to improve Council response and services and to swiftly shift to a remote Contact Centre operating model. This includes Phase 3 – Implemented and redesigned the Scottish Welfare Fund – now live, and Phase 4 - Deployment of payment capabilities for Council services via remote working solution
- e) Education strategy – secured funding from Council to support Education ambition for 1 to 1 devices across Midlothian
- f) Digital enabled projects - a number of new business applications have been implemented and these continue to improve the overall digital end user customer experience
- g) CyberSecurity resilience - number of improvements made to the Council Cyber defences have achieved Cyber essential plus, implemented enhancements to backups and wider security management in response to heightened cyber threats along with regular review and maintenance of ongoing threats and risks. Implement Scottish Government CyberSecurity action plan. Compliance: Preparation and planning for PSN accreditation – certification is currently in progress

4: Customer Services Strategy

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

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

Customer self-service and new automated processes can help deliver some key services without customers dealing directly with a member of staff and could truly transform the way the Council deliver services. We already have a well-managed public facing website with SOCITM awarding our site four stars. Midlothian is one of only four Councils in Scotland to achieve this accolade. Our Web Team, 50 Content Editors and Council employees, generally 'get it' and already we have been able to transform how our customers interact with the Council. During 2020/21, increasing the pace of digital transformation, particularly in front-facing customer services, will be a service and corporate priority, for Midlothian Council – one that can deliver the required efficiencies without negatively affecting customer experience.

Achievements

- a) Working closely with colleagues in the Revenues Team, amongst others, service re-design of the Scottish Welfare Fund resulted in an online form being launched to provide greater options for applicants and help those facing in-work poverty
- b) Implement the Customer Services Platform (CSP) for Midlothian Council and redesign of key services on this platform. CSP Technology has been built in test environment and service redesign of key services has commenced on this environment
- c) The extended Contact Centre staff continue to provide support for core Contact Centre calls in addition to kindness and shielding calls
- d) Libraries have launched new services such as an online Lego Club and online Code Club during the summer and worked closely with colleagues in Education to promote eBooks, eAudiobooks and eComics to families provided with Council Chromebooks. The Summer Reading Challenge was run online and Midlothian recorded the 6th greatest number of children who interacted with the challenge and the 7th greatest number of children who completed the challenge. A range of online events were held during Book Week Scotland including the book launch of a member of library staff's debut novel. Three library branches have re-opened offering Reserve and Collect, a returns service, PC access along with NEC enquiries amongst other things; Library Services also worked with the Red Cross and the Midlothian Community Fire Team of the Scottish Fire and Rescue Service to deliver books and resources to people who were shielding and self-isolating and to children and families who were home-learning
- e) Registrars have maintained service and have provided assistance to Edinburgh and East Lothian colleagues for birth registrations.

Procurement Strategy

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

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

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

Achievements

- a) High value/complex contracts awarded, including:
 - Carer Support Services
 - Community Mental Health Support Services
 - Sale of ground with a requirement to enter into a contract for the Design and Construction of 70 No. units for social rent Bonnyrigg
- b) High value/complex contracts live:
 - Care at Home Recommissioning tender responses due back 26th April
 - School Counselling Services tender response due back 3rd May
- c) Roll out of Cenefits system to assist the Council in obtaining community benefits from contracts
- d) Hosted meet the buyer events held remotely
- e) Roll out of contract variations for all National Care Home Providers contracts
- f) Roll out of contract variations for all H&SC providers regarding the living wage uplift
- g) Care Provider Sustainability Payments for H&SC providers made during the COVID-19 pandemic and still continuing
- h) Development of the SME/Local Procurement Strategy 2021
- i) Worked to protect the supply chain and ensured Council was able to access necessary items during the COVID 19 pandemic.

5: Other Service Improvements

- a) In response to COVID-19 pandemic BACS payments issued for Free School Meals, Self Employed Grants, Bed & Breakfasts and Transition Fund for Nurseries
- b) Successful implementation for the electronic submission and payment of Gas Safety Inspection invoices and associated Gas Safety Certificates
- c) Total Repairs upgrade completed including the replace of TotalMobile services completed in conjunction with Digital Services
- d) Upgrade to Kirona DRS (BMS appointments software) completed
- e) Ongoing support to Economic Development and Education for the payment of Discretionary Fund, Taxi Support Fund and Temporary Restrictions Fund
- f) Support to Food Fund: Design and set up of Opentext (CS16) Capture centre and workflow to manage applications, support in processing of applications, purchase, receipt and validation of food vouchers, management and issue of cash for Fuel payments, reconciliation of expenditure and provision of management information
- g) In conjunction with Revenues successful roll out of Glasscubes (DWP system) within Business Services to support online validation of evidence for Blue Badge applications
- h) Launch of National Entitlement Card (NEC) online for application of Bus Passes for Midlothian residents.

Challenges

The challenges for Midlothian continue with the impact of COVID-19 and our recovery out of the pandemic, the growing and ageing population and the increasing demand for services that this brings. Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. From 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is in contrast to a projected increase of 1.8% for Scotland as a whole.

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

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

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

Financial Sustainability

Given the divergence from budget as a result of the pandemic, the expectation of continuing challenging grant settlements representing a real terms reduction in core funding and the impact of a rapidly growing population and greater demand for services, the Council will need to maintain a focus on securing a sustainable and deliverable Medium Term Financial Strategy. A corporate solution was secured for 2021/22 with a similar aim for 2022/23. In turn, this allows the Leadership Team to focus on a sustainable MTFS covering the term of the next Council and to present this to incoming members in 2022.

Performance

The report below outlines the Corporate Solutions performance for 2020/21. Delivery against these indicators has been against the backdrop of the COVID-19 pandemic as described above. It is acknowledged, however, that whilst there have been major successes in Corporate Solutions, there are some indicators where progress is not yet fully realised. The two areas that will continue to receive focus to improve are:

- *% of invoices paid within 30 days of invoice receipt (cumulative)* – year on year progress continues to be positive but it is acknowledged that the 95% target was not met after Q1. It is expected that by continuing to roll out Purchase 2 Pay this will improve
- *All recovery overpayments - as a % of all HB overpayment debt* - Recovery has been impact by the pandemic which when coupled with the continued roll out of Universal Credit reduces the opportunity for Midlothian to recover Housing Benefit overpayments, which is a position that will be common amongst all Local Authorities. For 2021/22 the merits and targets associated with this indicator have been reassessed.

Corporate Solutions

Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ● 6 ? 1 📊 7

Service Plan Actions (latest)

● 0 ● 14 ? 0

Service Plan PIs (latest)

● 2 ● 2 ? 0 📊 5

Service Risks (latest)

▲ 17

Corporate PIs Off Target

PIs ● 5

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

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

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

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Service Plan Actions Off Target

Actions ● 0

There are no Actions Off Target

Service Plan PIs Off Target

PIs ● 2

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

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

High Risks

Risks ▲ 0

There are no High Risks

Key
PIs

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

Key
Actions

- ✗ Off Target
- On Target/Complete
- ? Data Not Yet Available

Key
PIs

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

Key
Risks

- ▲ High Risk/Medium Risk
- ? Data Not Yet Available

Education

Annual Performance Report 2020/21

01. Progress in delivery of strategic outcomes

Education Service Improvement Priorities 2020/21

To note that the timeframe for the delivery of the identified priorities has been amended to take account of other priorities related to the impact of the pandemic. The Education Service continues to fulfil its statutory duty to provide a high-quality education provision, provide support to both staff and learners to improve their wellbeing and support schools to assess and address gaps in learning experienced by learners as a result of the pandemic.

Midlothian Single Plan Priority Reducing the gap in learning outcomes

Priority 1: Attainment and Achievement

1.1 Improve attainment within the broad general education stages:

- Improvements in planning, tracking and assessment and curriculum design and progression
- Innovative pedagogical approaches and enhanced use of digital technology to support learning
- Pedagogy, play and progression across Early Level

CfE attainment data was not gathered or reported on at a local or national level due to the impact of the pandemic and the closure of schools. The education service has gathered in estimated data and although this cannot be used for accountability and reporting purposes we will use the data to track progress towards future achievement. ACEL data will be collected in August 2021, and Schools Group Managers are taking a snapshot of this April 2021 in order to quality assure it in advance of collection.

Supported by professional learning opportunities through the South East Improvement Collaborative, we will support and challenge schools to develop robust tracking and monitoring systems including links to longitudinal progress over time for year groups. A minimum data set will support this work. A larger and more representative group of QAMSOs will support planning, moderation and holistic assessment in localities, based on use of the Literacy and Numeracy Benchmarks.

The creation of curriculum frameworks will ensure a consistent focus on progression across the BGE.

A number of pilot projects on the pedagogy of play across early level are being developed in some of our schools. Due to the pandemic early years team pedagogues have been placed in settings to develop work across the early level and the continuum of experiences from ELC to P1.

Teaching staff have demonstrated an increased use of digital technology in their classroom practice since re-opening of schools, based on their experiences of delivering learning remotely. The Digital Learning Team are working with a number of target schools to provide targeted support for practitioners and are offering a catalogue of professional learning opportunities, available to all Midlothian staff.

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

ASN Strategic group established to take forward strategies to improve the attainment of children and young people with additional support needs. The group will analyse data from early level to senior phase to identify where intervention is required to close the gap prior to the senior phase. Discussions held with secondary headteachers regarding the curriculum offer and aligning the school day to enhance opportunities within the senior phase, including through digital solutions.

The 2020 Insight senior phase data cannot be used to directly demonstrate subject, school or authority improvement compared with previous years. The Insight data can be used to describe changes in performance in session 2019/20, and allows us to ask questions about what lead to those changes. It will not provide reliable information about the validity of course changes or interventions. Given the impact of the pandemic on the 2020/21 examination programme it is likely that this will also affect how we report on 2020/21 performance.

% of school leavers attaining SCQF levels 3-6 Literacy and Numeracy in 2019/20 and % point change on previous year:

Literacy	2018/19	2019/20	VC 2019/20	National
SCQF level 3 or better	97.25%	97.43%	95.12% Much greater than VC	96.18%

Numeracy	2018/19	2019/20	VC 2019/20	National
SCQF level 3 or better	98.05%	97.30%	95.12% Much greater than VC	96.07% Above national
SCQF level 4 or better	93.23%	92.79%	89.97% greater than VC	91.56% Above national
SCQF level 5 or better	68.23%	70.27%	66.31% Greater than VC	71.03% Below national
SCQF level 6 or better	20.41%	20.46%	23.51% Lower than VC	28.01% below national

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

Insight data for school leavers

GIRFEMC Board has now established a multi-agency group to provide robust performance management and quality improvement, bringing together partners to share resources, planning and operational delivery of additional support for children and young people enrolled at Midlothian schools. Key targets will include:

- Reducing exclusions
- Increasing attendance
- Ensuring joined up support for pupils with physical / learning disabilities , autism spectrum needs , behavioural needs or other additional support requirements
- Improving/ speeding up referral processes for additional support services delivered by all partners for pupils
- Ensuring joint forward planning of such services' working arrangements takes account of all partners systems and structures

Midlothian Single Plan Priority Reducing the gap in health outcomes

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

2.1 Develop a Nurturing Authority

A 3 year plan has been developed. During 2020-2021 the Nurturing Authority Strategic Group has established the vision, decided 'entry level training and universal nurturing schools training, established a readiness and evaluation framework, shared with Children and Family Services an effective implementation toolkit for nurturing schools and supported schools to engage with the toolkit and training.

2.2 Develop and improve the Health and Wellbeing curriculum to support the wellbeing of all children and young people, from Early Level to Senior Phase

The Early Years GIRFEMC subgroup received funding for an innovative tier 1 intervention pilot across the Mayfield area through the NHS Board. Eight practitioners from different agencies received training in HENRY including Hawthorn FLC, Midlothian Sure Start, Mayfield Nursery School, Homelink and Health Visitors. This project is focusing on improving the knowledge, skills and confidence of workers who support families within the community settings around good nutrition, eating well and good conversations.

2.3 Support schools and ELC settings to provide high quality EY services, which focus on early intervention and prevention

Almost all eligible 2,3,4 year old children now have an 1140 hours place, with three settings offering 1140 through blended places with our funded provider partners. EYs pedagogues and Equity and Excellence leads in 12% of settings have been focusing on targeted support. 88% of settings are good or above in Care inspectorate gradings. Almost all inspections have been virtual, with almost all evaluations made from evidence discussed through phone conversations and paperwork submitted. The new QI 5 was used focusing on self evaluation in COVID times.

2.4 Support schools to implement a range of mental health and wellbeing strategies for children, young people and staff.

Our Educational Psychology Service has provided ongoing support to schools to implement the education health and wellbeing recovery programme. A weekly bulletin is sent to all schools providing guidance and advice to staff to support their own wellbeing and that of their pupils.

The Midlothian Schools Counselling Service, delivered by MYPAS is now being rolled out across our schools. This is a new service that will be available for 10-18 year olds living in Midlothian. The new school-based service is in addition to the community based support for young people that MYPAS has delivered for over twenty years. This school-based counselling pilot, running until September 2021, will embed high quality counselling support into schools. It recognises that supporting healthy emotional wellbeing in young people is a collective effort and that schools can benefit from having mental health professionals regularly available to their community to support school well-being and resilience, beyond 1:1 intervention. The service will be dynamic, with a partnership between school staff and named counsellors providing services in each setting.

Supported self-referrals by young people to the service will be managed by guidance teams in secondary schools. For P6 & P7 pupils, referrals will go through their head teachers.

Priority 3: Self-improving System

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

- Empowerment of leaders at all levels, leading to an empowered system
- Improve quality of leadership at all levels
- Deliver a minimum data set and supporting data literacy professional development sessions to improve self-evaluation.

During the emergency response period an Education Strategic Group was established to co-ordinate critical childcare and support for our more vulnerable children. The Education Strategic Group is now well placed to take forward our ambition to develop an empowered system with decision-making and improvement being driven by those working closest to our children and young people. The Scottish Government Insight Professional Adviser is assisting the local authority in the delivery of data literacy professional development sessions to improve self-evaluation.

Midlothian Single Plan Priority Reducing the gap in economic circumstances

Priority 4: Life-Long Learning and Career-Ready Employability This priority area and associated PIs is reported within the CLL Q2 report and SMP.

4.1 Improve the number of young people entering further and higher education

4.2 Improve the number and type of positive destinations for young people with ASN and care-experienced young people

4.3 STEM: Continue to support STEM activities to increase uptake in related qualifications and progression into STEM

4.4 Preparing children and young people for the world of work

Priority 5: Finance & Resources

5.1 Deliver Best Value through:

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

Good progress has been made with the implementation of the Learning Estate Strategy, including securing funding from the 2nd phase of Scottish Government's Learning Estate Investment Programme for the Mayfield School Campus and Penicuik High School projects. The statutory consultation on Glencorse Primary School has concluded and the school will close at the end of June 2021.

5.2 Implement the Education Digital Asset Strategy, ensuring that digital learning tools are high quality and support excellence in learning and teaching

An ambitious plan to transform the digital learning tools available to young people in Midlothian schools has been articulated, an updated digital strategy agreed and funding for its roll-out approved by council.

NESTA report: The following recommendations are included in Service Priority 1 Innovative pedagogical approaches and enhanced use of digital technology to support learning and Service Priority 5 Implement the Education Digital Asset Strategy, ensuring that digital learning tools are high quality and support excellence in learning and teaching. The Education Service has surpassed the actions set out in the Routemap through and out of the Crisis given the change in national guidance published by the Scottish Government July 2020.

Insights from NESTA interviews recommended actions:

- Work in partnership with school staff, pupils and families to consolidate what they have learned from the pandemic and co-design an approach to taking this forward. **Action:** The Education Service has conducted a parental survey to gather information on what worked well, what should continue and what could be improved to support learners
- Work with professionals, children, families and carers to iteratively test ideas to help overcome the barriers to children and young people accessing learning support remotely **Action:** This will be taken forward through the Equipped Learners project
- Draw upon evidence and best practice at a local and national level and support teachers to build skills and capacity in remote teaching e.g. using resourced peer support **Action:** This will be taken forward through the Equipped Learners project
- Work with schools to establish access to consistent tools and platforms, alongside remote access to schools systems to enable education staff to work to full capacity **Action:** This will be taken forward through the Equipped Learners project
- Midlothian should consider following other local authorities and adopt BYOD or providing devices to all of its students so that teachers can consistently design lessons that all children can engage with using tech. **Action:** This will be taken forward through the Equipped Learners project

02. Challenges and Risks

Q4 20/21:

- Uncertainty about how SQA qualifications will be assessed academic session 2021/22 and beyond.
- Impact of the pandemic on post-school destinations
- Planned 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. The reduction in teacher numbers may also have a detrimental impact on our Teacher:Pupil ratio.
- Rate of demographic growth on the learning estate
- Increase in the number of children and young people with additional support requiring more specialist provision.
- Early Years expansion - the population projections used by Scottish Government differ from the population projections used by the Council. Consequently, the Council will receive less funding from Scottish Government and the delivery model has been amended to reflect this limiting ability to flex the choice for parents.

Education

Successes and Challenges

Corporate Performance Indicators (latest)

7 5 1 6

Service Plan Actions (latest)

0 10 0

Service Plan PIs (latest)

0 0 10 6

Service Risks (latest)

7

Corporate PIs Off Target

PIs 7

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

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

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

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

Service Plan Actions Off Target

Actions 0

There are no Actions Off Target

Service Plan PIs Off Target

PIs 0

No data available yet for most Education PIs

High Risks

Risks 1

School Capacities/Catchment Areas/Demand for Pupil Places

Key
PIs

- Off Target
- On Target
- Data Only
- Data Not Yet Available

Key
Actions

- Off Target
- On Target/Complete
- Data Not Yet Available

Key
PIs

- Off Target
- On Target
- Data Only
- Data Not Yet Available

Key
Risks

- High Risk/Medium Risk
- Data Not Yet Available

20/21 – Place and Corporate Solutions COVID insights

We've received **2,889**

Covid **Business Grant**
applications paying out

£24.4m

since March 2020
to help local business



5,140

**Midlothian
food and
key
essentials
fund**

applications
processed



£866,130

Awarded
through
**food and
key
essentials
fund**



£20,000 of Zero
waste funding was used
to implement **social
distancing measures** at
our **recycling centres**
and the re-opening of
Penicuik depot.

447,000 meals and packed
lunches provided in the last year
for nurseries, schools and hubs



1,000 additional **cleaning**
hours per week deployed across
buildings, schools and hubs to
reduce the spread of the virus for
our keyworkers



1,203

Covid -19
checks carried
out by
**environmental
officers** during
May and June
2020



4,500 chromebooks
deployed to education to
support remote learning

We have awarded

3349 crisis grants

518 community
care grants

69 self-isolation
support grants since
March 2020



727 additional **laptops**
deployed across the
council to facilitate the
shift to remote working

2,067 users with **direct
access** for remote
working

430 additional
smartphone devices
deployed to staff council
wide

Place Annual Performance Report 2020/21

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

The last year has brought unprecedented challenges with the COVID pandemic. Scotland has been in two full lockdowns totalling over 25 weeks where a number of Place services were halted and the focus shifted to critical and essential service delivery only. During this time, our workforce demonstrated incredible strength and agility, refocussing their activity to provide a range of additional supports to our most vulnerable communities as well as continuing to deliver essential frontline services. Examples of this activity includes:

- Meeting the increased demands placed on Environmental Health as they provided a comprehensive response to adapting and changing restriction legislation, business and community engagement and intervention, test and protect, testing programme roll out, identification of locations associated with positive cases and adopted revised working practices to reflect regulatory changes
- Health and Safety managing the challenging risk and contingency landscape in our workplaces to keep staff and citizens safe
- Delivery of additional cleaning services for touch point cleaning across our learning estate throughout the day and the sanitising/fogging of classrooms within schools where positive COVID-19 cases are reported
- Economic Development's launch of an Economic Renewal Strategy and [Locate in Midlothian](#) website, the creation of a jobs board and information on partner provision of employability support and grants available to support local businesses and the administering of the Newly Self Employed Hardship Fund and COVID Business support packages
- Redeployment of Land & Countryside, Building Maintenance and Sports & Leisure staff to assist with winter maintenance programme and waste collections, ensuring essential services continue to be delivered for Midlothian's citizens
- Place services operating in close liaison with Midlothian Community Action Team to work with the public to ensure social distancing was maintained across the county, including on our busiest walkways and open spaces

Midlothian's communities have required urgent and critical support through the pandemic, and the Council has faced demands and pressures never previously experienced. Innovative ways of working have been introduced and services adapted to respond to the needs of our citizens, in particular those experiencing the greatest levels of poverty and inequality, at pace. The rapid response to this pandemic has resulted in a complete transformation of how the Council works. Place services will continue to build on this learning moving forwards, harnessing the energy, flexibility and creativity demonstrated by our workforce, to embed a culture of continuous improvement and innovation across Place.

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

Successes

Despite the unprecedented challenges that have been faced this year, Midlothian has continued to deliver a range of pre-pandemic commitments, as well as develop a comprehensive programme for recovery and renewal to be realised over the coming years.

Environmental

Midlothian Council was one of the first local authorities to sign Scotland's Climate Change Declaration, publicly acknowledging the challenges and opportunities that climate change brings. In December 2019, 4 months before the first lockdown, the Council passed a motion declaring a 'climate emergency', with a commitment to make the Council's activities net zero carbon by 2033. Despite the challenges that followed with the COVID-19 pandemic, in August 2020 the Council's Climate Change Strategy was approved. The ambitious strategy sets out how we will reduce our greenhouse gas emissions, encourage and work with others in our community to mitigate and adapt to changing climate. The strategy incorporates an action plan with a number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint. Focus continues within the Place services to achieve future emissions targets.

Waste Services was successful in their application for £20,000 of funding from Zero Waste Scotland to implement social distancing measures at Midlothian's two Recycling Centres, allowing Penicuik Recycling Centre to re-open with a one way traffic system. Community waste activities have focussed on promoting the reuse cabin at Stobhill recycling centre and continued support for community clear ups and litter picks.

We continue to achieve our ambition for access for all abilities to our parks and play areas. Work has concluded at a number of sites including Scots Corner early learning and childcare centre in Penicuik. Landscape installations were completed at three new social housing sites. Ongoing works includes a consultation with primary schools throughout the area. In partnership with volunteers the landscaping team remains focused on developing and maintaining walking and cycling routes, taking opportunities to publicise and promote co-production with communities. This year much operational focus was placed on parks and walkways heavily utilised by local residents to ensure social distancing was maintained.

Economic

Midlothian Council approved a new Economic Renewal Strategy (an addendum to the Council's Strategy for Growth 2020-25) in June 2020, in response to the pandemic. Setting out its ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face, the strategy aims to mitigate the adverse economic impact on the local economy from COVID-19. Key aims are to protect jobs and aid business recovery using a place based partnership approach that maximises the opportunities developing from the pandemic. Taking this partnership approach, the strategy will foster entrepreneurship, upskilling and training, addressing gaps in the market and changing the way business is done to better align this to customer behaviour. Alongside support for agriculture, tourism and the leisure and hospitality sectors, the council will also promote local jobs and self-employment opportunities, particularly for young people, to give them the necessary skills and support they need to benefit from economic recovery.

Locate in Midlothian, Midlothian's new website focussed on economic development, was launched during the pandemic, with supporting social media channels. These digital platforms were instrumental in the programme for recovery and renewal, with the creation of a jobs board which was expanded to include information on partner provision of employability support.

Regeneration

The Planning Service has received approximately £2.5m and secured £17.8m in developer contributions in 20/21 towards new schools, community facilities, sport, leisure and play provision, transport infrastructure and town centre improvement projects.

Town Centre Capital Fund - seven applications were approved totalling awards of £910,000. 2 projects are complete, 3 are in the final administration phase and the Penicuik Town Hall project, the largest grant awardee has completed the installation of publicly accessible WIFI in the Town Hall. The major works will be completed by the September 2021 deadline.

On 21st September 2020 Midlothian Council accepted a further £331,000 from the Scottish Government's £30 Million capital contribution into regeneration in 2020/21, part of the £230 million economic recovery stimulus package. Teams across the Council got involved in identifying projects for consideration and four projects are now in progress.

Housing and homelessness

As well as the emergency response to the pandemic that was delivered by the Council's Housing and Homelessness Service teams, work was still ongoing to progress a number of strategic objectives and ambitions. Extensive community and stakeholder consultation and engagement was undertaken over two phases – during July and August 2020, November 2020 and January 2021. This engagement has informed the development of the next iteration of the Local Housing Strategy 2021/26, which is a significant document outlining the Council's strategic vision and priorities for housing. The strategy outlines how we will direct investment in housing and related services and the outcomes that we will achieve. This strategy is due for approval by Council in May 2021.

In December 2020, the Council achieved its goal to end the use of Bed and Breakfast accommodation. This was principally achieved by expanding the shared accommodation project detailed in the Rapid Rehousing Transition Plan and the utilisation of shared accommodation services. This resulted in an increased number of properties that would normally be let as permanent tenancies being transferred to the temporary accommodation letting stock. This was partly offset by flipping over temporary occupancy agreements into permanent Scottish Secure Tenancy Agreements at the request of households, reducing the time households spend in temporary accommodation, in accordance with the revised Housing Allocation Policy.

The council's Strategic Housing Investment Programme (SHIP) was submitted to the Scottish Government in December 2020. To address the need for affordable housing, the SHIP details potential sites for 2,602 new affordable homes to be built during 2021-26. New council housing developments were completed at Loanhead, Penicuik and Danderhall. The allocations were prioritised to local residents via Local Lettings Initiatives. 140 new affordable homes were delivered during 2019/20.

Capital programme

Midlothian are taking a very positive and flexible approach to build momentum around the new supply recovery. There is a clear recognition that there will be a delay in starting and completing projects in the current five year programme and speculation about medium and long term impacts of the pandemic. A full evaluation was carried out of all current and planned construction projects and resourcing reviewed, to take advantage of off the shelf opportunities or second hand purchases directed at meeting recovery objectives and supporting economic activity, and ensure appropriate resourcing remains in place to progress all construction projects effectively (comprising approximately 70 projects). This construction will directly support employment and wherever possible, new housing will be located close to good community facilities, shops and employment opportunities, with efficient and high quality public transport connections. New development shall be of high quality, balancing a desire for good contemporary design with respect for the area's heritage. The established community will benefit as much as possible from growth, through new affordable homes, enhanced employment prospects, improved education facilities and the development of green networks with opportunities for leisure and recreation.

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

The Capital roads programme for carriageway and footway renewal/improvement schemes commenced at the end of June 2020, following easing of the Covid-19 first lockdown restrictions. Despite construction restrictions, 16 of 25 individual carriageway schemes completed equating to 3.71km of carriageway resurfacing, and 6 of 19 individual footway schemes completed equating to 2.7km of footway resurfacing. The embracement of new Scottish Road Works Register for coordination of all road works and Utility Works is ongoing with all street data now uploading to the One Scotland Gazetteer, managed by the Improvement Service, and adoption of new street conventions.

Challenges

The challenges for Midlothian continue to grow with the impact of COVID-19 and our recovery out of the pandemic, the growing and ageing population and the increasing demand for services that this brings. Population growth over the next 10 to 15 years will see Midlothian remain the fastest growing Council in Scotland. A 0-15 population increase is projected at 20% and 75+ population increase is projected at 100% between 2014 and 2039. This pace of growth demands additional capacity within the school estate to cope with the projected increase in pupil numbers. The general population growth forecast places additional pressure on our infrastructure, including the growth of the road network as new development roads are adopted, and increases the demand on essential services such as waste collection.

As part of work to address the issue of significant population growth and demographic changes within Midlothian, the key drivers of change in delivery of sustainable and transformational services and regeneration of our communities must be viewed holistically. We have endorsed the Place Principle because we are committed to strengthening the co-ordination and integration of all place based activity. This means we will:

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

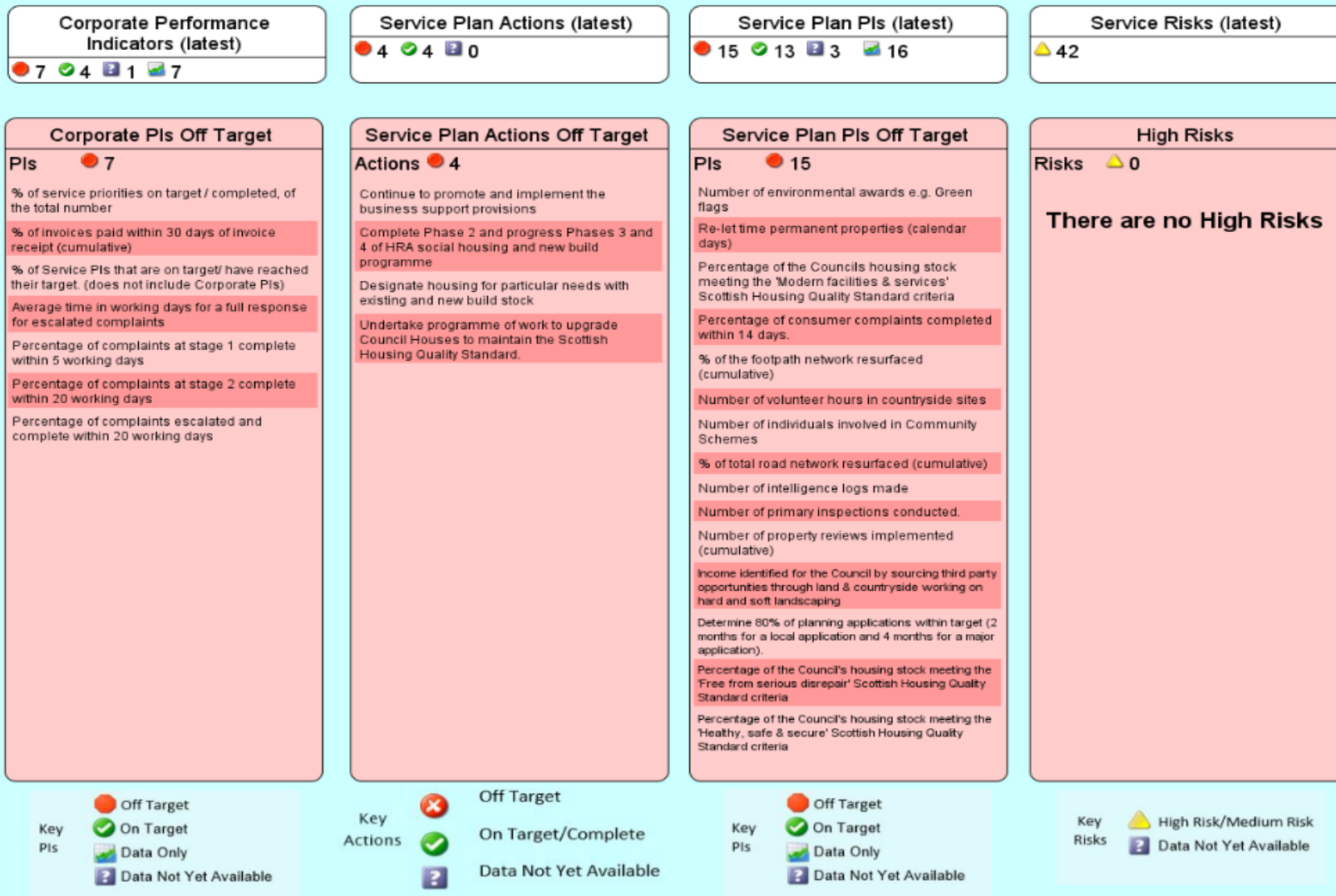
The vision for the Place is supported by the following Council key strategies:

- Medium Term Financial Strategy (MTFS)
- The Council's Capital Strategy (Including Housing Revenue account)
- The Climate Change Strategy
- Single Midlothian Plan

To date, we have demonstrated how we embrace change and innovation through the delivery of new affordable homes, new schools, improved positive destinations for school leavers and the arrival of the Borders railway as well as new initiatives such as Energy from Waste Plant, Destination Hillend and reducing our offices and other property assets.

Place

Successes and Challenges



Midlothian Council Report



Progress Against Strategic Outcomes

Midlothian and its communities have faced an unprecedented challenge in responding to a global pandemic with far reaching consequences. Across Midlothian Council, staff have rapidly adapted to working completely differently, delivering more services remotely and trying to maintain business as usual whilst supporting people through the crisis. Our #KindnessMidlothian campaign received an iESE Public Sector Transformation Award, alongside an iESE award for our Climate Change approaches, including our work towards being carbon neutral by 2030. The iESE Public Sector Transformation Awards celebrate and share the most innovative practice in transforming local public services.

Whilst this experience has been extremely challenging, it has also acted as a catalyst for change. The response from our Community Planning Partners including: council services, the NHS, our health and social care partners, the emergency services, the Armed Forces, businesses, community groups and volunteers, has been truly outstanding. The Listen and Learn programme shone a light on new collaborative partnerships and the value of working with communities.

Insights from the Listen and Learn programme, undertaken with staff, explored and identified what a future Midlothian could look like as we learn to live with and beyond Covid-19. This alongside Midlothian's drivers for change are informing and shaping Midlothian's future vision and Route Map through and out of the crisis.

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 Midlothian Community Planning Partnership continues to prioritise the available resources towards the delivery of the partnership's key priorities. The top three priorities for 2019-22 are:

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

During 2020/21 the Community Planning Partnership also identified Carbon Neutral by 2030 as an overarching aim.

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.

Route Map through and out of the crisis

Midlothian and its communities are facing an unprecedented challenge in how we respond to a global pandemic with far reaching consequences for thousands of people locally. Across Midlothian Council, staff have adapted to working completely differently, delivering more services remotely and trying to maintain business as usual whilst supporting people through the crisis. At the same time, many of our staff were forced to shield and isolate, unable to work, or having to undertake reduced duties. Whilst this experience has been extremely challenging, it has also acted as a catalyst for change. There are things we paused or stopped doing and we've also started doing lots of new things. These are outlined in the Midlothian Route Map through and out of the crisis which was approved by Council in June 2020.

The introduction of Midlothian's Route Map through and out of the crisis seeks to both support recovery and to retain the best elements of the transformation which took place in response to Covid-19. The strategy for recovery, as we continue to respond and emerge from this crisis, is based on the creation of a Wellbeing Economy, designed to achieve wellbeing, inclusion and fairness for our communities and to protect and enhance our environment. The overarching principle is that in delivering services, whether commissioned internally or externally, that we keep our communities, our employees and our environment safe minimising exposure to Covid-19, or any other harmful agent, at the same time as meeting our commitment to being carbon neutral by 2030.

The Route Map builds on our 9 drivers for change which were approved by Council in June 2019 and are shown in table 1 and also identifies priority interventions to support recovery

Holistic Working	Hub and Spoke	Modern	Sustainable	Transformational	Preventative	Asset Based	Continuous Improvement	One Size Fits One
<ul style="list-style-type: none"> One Council - joined up - services All through support, minimising transition points 	<ul style="list-style-type: none"> Local by default supported by 4 Locality Place Teams Minimal services delivered centrally 	<ul style="list-style-type: none"> Digital by Default Place based front facing services Home working for those services able to be delivered at home Digital, rather than physical, attendance at meetings 	<ul style="list-style-type: none"> Climate Change commitment to be Carbon neutral by 2030 Minimising travel by committing to working as locally as possible 	<ul style="list-style-type: none"> This strand supports the delivery of the other 8 drivers for change 	<ul style="list-style-type: none"> Continued investment in early intervention and prevention as a priority 	<ul style="list-style-type: none"> Local by default Only retaining physical buildings where required Maximising opportunities for social housing solutions Eliminate homelessness 	<ul style="list-style-type: none"> Committed to achieving "better than our previous best" 	<ul style="list-style-type: none"> Our Citizens come first and are known as individuals and experience services appropriate to best meet their needs

Priority interventions to support recovery:

- Economic Renewal
- Accelerated Capital Programme for Housing and the School Estate
- Education Recovery Plan
- Hub and Spoke Place Service Delivery
- Health and Social Care Transformation
- Digital by default, Remote working and Carbon Neutral by 2030 approaches to the workplace and active travel

Midlothian: Listen and Learn Report

Working in partnership with Nesta, an innovation foundation, we interviewed staff from across the council who shared their experiences during the pandemic and the Midlothian: Listen and Learn Report was created. The report sets out a really ambitious future and is split into the following main themes which all contribute to our commitment to being Carbon Neutral by 2030:

- Valuing community (building on #kindnessmidlothian)
- Remote/flexible working
- Digital first
- Leading new ways of working.
- Education

The Service Plans for 2020-21 were updated in September 2020 to reflect our recovery from Covid and to reflect Midlothian Council's Route map and the Nesta recommendations. Service performance measures were reviewed and revised as part of this exercise.

Single Midlothian Plan Themes in 2020/2021

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

"People in Midlothian are enabled to lead longer and healthier lives by getting the right support, at the right time and in the right place."

The Midlothian Health and Social Care Partnership 2019-22 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. Many voluntary sector and independent providers work with the Partnership to deliver our objectives.

Throughout 2020-21 COVID-19 has caused significant disruption to all our community based activities with a large majority of them being suspended due to restrictions in place to prevent the spread of infection. Support continued but with reduced capacity and it was targeted, when needed, at those with the most critical care needs. Where possible alternatives such as online activities were introduced with some success although the limitations of such activities are recognised.

Integration - Midlothian Health and Social Care Partnership (HSCP) is progressing work to implement the ambitions of the Strategic Plan while managing the impact of the COVID-19 pandemic. The impact of the COVID-19 pandemic brought many challenges and much disruption to the Health and Social Care Partnership, its partners and the communities it serves.

As a Partnership, the top priority was the safety of people, communities and staff. In response to the situation it was important to be innovative and support clients effectively and safely during this time. Staff continued to see people face-to-face where this was clinically essential, but in order to reduce face-to-face contact, where feasible, teams made a number of changes to how they delivered services throughout the pandemic.

As well as managing changes to existing services, the Partnership also provided care and treatment to people who had contracted COVID and their families. It provided support to partner agencies around changed provision, infection control and other requirements, including the provision of personal protective equipment (PPE) and staff testing. In addition, COVID related services had to be established, often at short notice as the pandemic escalated, such as the COVID Testing and Assessment Hub at Midlothian Community Hospital. Many staff across the Partnership were redeployed to other roles, assisting in care homes and PPE centres.

Partnership staff were very involved in the work of the Midlothian Care for People Group where members of the Community Planning Partnership and other partners coordinated a humanitarian response as a result of the UK moving to lockdown on 23rd March 2020.

Inequalities - Health and Social Care services are committed to reducing health inequalities and improving the health of people in Midlothian by working collectively with others to draw on our assets, activities and resources. There is emerging evidence that the impacts of the COVID-19 crisis are affecting some groups disproportionately. These are arising from the direct and indirect effects of contracting the illness, as well as the lockdown measures put in place to control spread of the virus. Active, supportive communities are fundamental to a good quality of life for people vulnerable through age, illness or disability and Voluntary organisations, volunteers, neighbours and extended families were all vital to helping people who are vulnerable to stay safe and well. Support to people in homeless accommodation continued and was delivered in a different way, as did support to people engaged with mental health, substance misuse, and social work and justice services.

Technology - We continued to proactively engage with the emerging digital agenda in Scotland to maximise the value that technology, in all its forms, can add. COVID-19 brought forward the NHS Lothian rollout of NHS Near Me video conferencing supported by a dedicated project team. Access to this channel is now widely available with multiple services signed up. Embedding the channel into the service TrakCare eWorkflow becomes the new challenge. This is a pan Lothian challenge and the central Trak team are seeking Board support for resources. We await notification from eHealth regarding next steps.

Learning Disabilities - Implementation of a framework for providing positive behavioural support within Midlothian has been completed and continues to receive support from all stakeholders. The project to review and redesign day services to reduce costs including transport is being progressed as part of the Covid-19 Remobilisation Plan with a focus on re-establishing and building up centre based services within the restriction of current guidance and supplemented by home based, community based, and on line using new models of support.

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.

Older People - Older Peoples services have seen an increase in referrals across most services as an impact of COVID19. The impacts of carer stress, isolation and lack of physical activity on older people's health and wellbeing continue to be of concern as restrictions ease. Mental health referrals have increased, along with Adult Support and Protection referrals relating to financial harm. As unpaid carers return to work there are an increasing number of referrals for urgent assessment for packages of care or admission to care. This is likely to increase further.

Plans for the development of extra care housing complexes across three sites in Midlothian is ongoing with Spring 2022 proposed for completion. A review of Intermediate care and rehab services continues to review and explore improved pathways for individuals ensuring they receive the right care in the right place at the right time, implementing the Home First principles, as agreed by NHS Lothian. A Single Point of Access was set up on 2nd December, as requested by the Scheduling of Unscheduled Care Project Board. As of 31 March 2021 it has processed 162 referrals.

The third sector continue to support individuals and their families in the community through creative alternatives to face to face support. This is continually reviewed through the older people's planning group.

Carers - During 2020/21 a significant service review, consultation and recommissioning process was undertaken for Carer Services. Q4 saw the culmination of this process, with the Tender for new services being shared in January,

and submissions and evaluation being undertaken in February. In later March Providers were advised of new service awards, and more recently the TUPE process has begun. The new contracts will begin 1st July 2021 (3 years +1 +1).

Mental Health - The Mental Health Action Plan, developed by the Mental Health Strategic Planning group, reflects the priorities set out in the Midlothian HSCP Strategic Plan. Primary Care Mental Health Nurses are now in 12 practices and the role of OT is being recruited to supplement the service. Evaluation of the impact of primary care nurses is being developed. Recommissioning of community mental health and wellbeing supports currently delivered by Health in Mind has been concluded and new contracts will commence 1st July 2021.

Adults with Long Term Conditions, Disability and Impairment - In response to the closure to the public of the Audiology Department due to Covid restrictions, we recruited volunteers to uplift peoples' faulty hearing aids from their homes and delivered the aids to Midlothian Community Hospital for an Audiology technician to repair, and then return the repaired aids back to the individuals.

Sport and Leisure - Sport & Leisure Services resumed operations at all sites on a phased basis from 31st August in line with Scottish Government guidelines. However lockdown #2 during Q4 resulted in the closing of all Sport & Leisure sites and activities and the redeployment of staff to support critical services across the Council and Health & Social Care Partnership including Care Homes, Schools, Roads Services, IT Services, Housing and Homelessness, General Admin, Vaccination rollout, PPE Hub, and In School LFD testing pilot. .

Newtongrange Leisure Centre has been utilised to accommodate Midlothian residents with pre-existing health conditions who access the Midlothian Active Choices (MAC) and Ageing Well programmes to provide safe, specific support to that vulnerable client group.

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

Community Safety – Achievements

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

Challenges continue with the COVID pandemic and much resource has been required in many areas in response such as Environmental Health as the test and protect system begins to identify locations associated with positive cases as well as the changes to the regulatory position and associated guidance. Similarly our Health and Safety team have been supporting the challenges of workplace risk and contingencies. Additional cleaning services have been implemented to carry out touch point cleaning throughout the day and sanitising/fogging of classrooms within schools where positive Covid cases are reported. In support of businesses,

Justice Service - Activity during Q4 continued with the theme for 2020-2021 in that the Justice team continued to respond to the COVID-19 pandemic. Service delivery focused on managing individuals in the Justice system through a mixture of face-to-face and virtual meetings. This was based on dynamic assessments using risk and needs to determine levels of involvement. Further, scoping exercises are currently being undertaken to assess the impact on service design and delivery of alternatives to prosecution/Court disposals.

With regards to unpaid work, the Chief Medical Officer suspended Unpaid Work nationally in January 2021. In response, the team have been virtually delivering individual learning packs with clients as part of their 'other activity'. A new unpaid work supervisor post has been recruited to in response to addressing the backlog of unpaid work hours that the service will face once it is reopened.

The Justice specific Men's service is progressing in its development. The holistic trauma-informed group for men is awaiting Covid restrictions to lift prior to opening. Some of the work of this service mirrors the work being undertaken by Spring, our women's service. Spring continues to support women despite the group-work aspect being suspended.

Substance Misuse - Key services based in Number 11 in Dalkeith continued to provide services including outreach treatment, injecting equipment provision [IEP], naloxone, information/advice and door step deliveries of Opiate Substitute therapy [OST] and other medication to those requiring this support within Scottish Government guidance. Despite Covid restrictions impacting service delivery the Midlothian Substance Misuse service instigated an outreach model to those individuals who were most at risk. This includes the trialling of Buvidal [an injectable form of Buprenorphine].

MELDAP services are developing electronic and other versions of information highlighting the risks caused by poly drug use. MELDAP services continue to provide data packages, basic smart phones and tablets to those individuals who are impacted by isolation and are unable to receive one to one support as a consequence of Scottish Government Covid restrictions.

Environmental Health - Increased demands placed on Environmental Health have been met as they provided a comprehensive response to test and protect, identification of locations associated with positive cases and adopted revised working practices to reflect regulatory changes

Land and Countryside and Road Services - We continue to achieve our ambition for access for all abilities to our parks and play areas. Work has concluded at a number of sites including Scots Corner early learning and childcare centre in Penicuik. Landscape installations were completed at three new social housing sites.

In partnership with volunteers the landscaping team remains focused on developing and maintaining walking and cycling routes, taking opportunities to publicise and promote co-production with communities. The Capital roads programme for carriageway and footway renewal/improvement schemes commenced at the end of June 2020, following easing of the Covid-19 first lockdown restrictions. 16 of 25 individual carriageway schemes completed equating to 3.71km of carriageway resurfacing, and 6 of 19 individual footway schemes completed equating to 2.7km of footway resurfacing.

Getting it Right for Every Midlothian Child - Achievements *Improving outcomes for children, young people and their families*

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

Children's Services and Communities and Lifelong Learning have continued to adapt and respond to the challenges of COVID-19. The vast majority of tasks undertaken by children's service staff have remained similar to pre-COVID times with the safety and protection of children and young people placed at the fore front of everything. Despite the challenges posed by COVID-19, Children's Services have continued to show improvement throughout 2020. People and Partnerships directorate which includes education, children's services and CLL have continued to work together and share resources during school closures to ensure all vulnerable families were supported.

Equity and Inclusion - The new Equity and Inclusion GIRFEC subgroup is now established and partners have been confirmed for the group. The group have invested time in developing a new vision which has now been adopted as the Directorate wide vision –

All children, young people, adults and communities in Midlothian are supported to be the best they can be. This will be achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity, inclusion and lifelong learning.

This vision and approach were shared at the first Directorate wide conference in February and will remain a focus of the future conferences. The draft plan for 2021/2022 will be presented to the GIRFEC board in May and focuses on 6 themes: the development of an equity and inclusion strategy; a review of Additional Support needs; attendance and engagement in education; nurture; poverty and attainment and family learning.

Reducing Poverty - The income maximisation project remains in its one year pilot phase with a remit to work with parents of children who are on the child protection register and those looked after at home. The first evaluation of the work achieved highlights that between October 2020 to the end of March 2021, 30 referrals were received which led to 18 direct contacts with parents. Outcomes of these referrals have evidenced an encouraging start with an evidenced service user financial gain of £29,877.18. A number of parents were also signposted onto other services for additional support i.e. fuel poverty, employment etc.

Mental Health - A range of strategic groups are in place to review and develop the local supports for mental Health. The Mental Health strategic group is now established and developing a plan for 2021/2022. MEAP planning is progressing to explore new tests of change to address early action and the Community Mental Health Fund has now reviewed further applications to support new initiatives for this financial year.

Family Group Decision Making – The Family Group Decision Making service will be part of our core business going forward. We are currently negotiating the composition of the service. While the project was originally attached to the Family Placement Team, it is more appropriate the services sit within the auspices of early intervention going forward.

5-12 Residential Provision - Our care homes continue to provide residential care for up to 9 young people with one emergency bed. Our residential care staff have proved to be excellent during the pandemic and have gone above and beyond to support our most vulnerable looked after population. Children's services have seen a marked reduction in children and young people being placed externally. However, our recent data suggests that there is a real change in the age and profile of the few children who have been placed externally, mainly due to the level of distress and trauma these children aged 5-10 present. Funding has been agreed for a local therapeutic environment for a small number of children to help them heal and recover from their previous experiences and in doing so be able to be reintroduced into family living.

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. We have noted an increase in the number of kinship placements made over the past year and believe this is due, in part, to the ongoing success of the Family Group Decision Making service.

National Housing Project - The National Housing Project was officially launched in Midlothian on 1 July 2020. Between this date and 30th September 2020, 10 young people were successful in gaining a place on the project. The young people are all care experienced and come from a range of placement/care backgrounds.

Raising Attainment – This is a key improvement area identified as part of the findings from the previous joint children's services inspection. In order to progress this area of work a further sub group has been established which reports to the GIRFEMC board. This group will ensure that all the work undertaken across the community planning partnership is set out in a plan with identified actions to take forward. The strategic planning 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

Education - The Education Plan sets out 5 key priorities aligned to the key strategic priorities set out in the Single Midlothian Plan to reduce inequalities in learning outcomes, health outcomes and economic circumstance:

- Priority 1 Attainment and Achievement
- Priority 2 Included, Involved and Engaged: Wellbeing & Equity
- Priority 3 Self-improving system
- Priority 4 Life-Long Learning and Career Ready Employability
- Priority 5 Finance & Resources

As CfE attainment data was not gathered or reported on at a local or national level due to the impact of the pandemic and the closure of schools the education service has gathered in estimated data and although this cannot be used for accountability and reporting purposes the data will be used to track progress towards future achievement. Schools will be supported and challenged to develop robust tracking and monitoring systems and a minimum data set will support this work. The creation of curriculum frameworks will ensure a consistent focus on progression across the BGE. Due to the pandemic early years teams pedagogues have been placed in settings to develop work across the early level and the continuum of experiences from ELC to P1.

The established ASN Strategic group will analyse data from early level to senior phase to identify where intervention is required to close the gap prior to the senior phase. The GIRFEMC Board has established a multi-agency group to provide robust performance management and quality improvement with key targets including; reducing exclusions; increasing attendance and ensuring joined up support for pupils with additional support requirements, improving referral processes for additional support services and ensuring joint forward planning.

A 3 year plan has been developed and will be taken forward by the Nurturing Authority Strategic Group. The Early Years GIRFEMC subgroup received funding for an innovative tier 1 intervention pilot across the Mayfield area through the NHS Board. The project is focusing on improving the knowledge, skills and confidence of workers who support families within the community settings around good nutrition, eating well and good conversations. Almost all eligible 2, 3, 4 year old children now have an 1140 hours place. Ongoing support has been provided to schools by the Educational Psychology Service to implement the education health and wellbeing recovery programme and the Midlothian Schools Counselling Service, delivered by MYPAS is now being rolled out across our schools.

During the emergency response period an Education Strategic Group was established to co-ordinate critical childcare and support for our more vulnerable children. The Education Strategic Group is now well placed to take forward our ambition to develop an empowered system with decision-making and improvement being driven by those working closest to our children and young people. The Scottish Government Insight Professional Adviser is assisting the local authority in the delivery of data literacy professional development sessions to improve self-evaluation.

Good progress has been made with the implementation of the Learning Estate Strategy, including securing funding from the 2nd phase of Scottish Government's Learning Estate Investment Programme for the Mayfield School Campus and Penicuik High School projects. The statutory consultation on Glencorse Primary School has concluded and the school will close at the end of June 2021.

An ambitious plan to transform the digital learning tools available to young people in Midlothian schools has been articulated, an updated digital strategy agreed and funding for its roll-out approved by council.

The Education Service has surpassed the actions set out in the Routemap through and out of the Crisis given the change in national guidance published by the Scottish Government July 2020. Recommendations from the Nesta: Listen and Learn report have been included in Service Priority 1 Innovative pedagogical approaches and enhanced use of digital technology to support learning and Service Priority 5 Implement the Education Digital Asset Strategy, ensuring that digital learning tools are high quality and support excellence in learning and teaching.

Improving Opportunities Midlothian - Achievements

Creating opportunities for all and reducing inequalities

Communities and Lifelong Learning have continued to offer support to adults and families who required additional support and also offered one to one sessions with young people who were unable to attend school or college but were in need of additional input. In addition the volume of grants that have been on offer to young people and adults to support them into further training or employment has taken up a significant amount of time.

Blended CLL and Employability Learning Offer for Adults and Young People - The learning offer has been blended online and face to face in small groups or gate visit when permitted. We have supported vulnerable individuals throughout specifically young people, families seeking employment and those accessing support through our literacy, numeracy and ESOL Service. Our family learning offer has been recognised as having significant impact on participants by Education Scotland. CLL has provided one to one support to 473 adults and young people over the course of the last year in a variety of settings.

Significant funding (over £1.5 million) has been secured for employability programmes including: Foundation Apprenticeships, No One Left Behind, Modern Apprenticeships, third sector Kickstart partnership, Parental Employability Support and the young persons guarantee. School Leaver Destination figures published in Feb 2021 was encouraging at 94.7% and ninth across Scotland despite challenging circumstances.

In addition the Communities, Lifelong learning and Employability Service (CLLE) have been supporting communities in partnership with the Red Cross to provide support with prescription delivery and shopping. The team have been a key partner in the delivery of the vouchers for the Midlothian Food and Key Essential Fund delivering 4613 vouchers and fuel support.

Sustainable Growth - Achievements

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

Council approved the Climate Change Strategy in August 2020. The Strategy incorporates an action plan with number of initiatives and ongoing programmes which together are helping to reduce our emissions and carbon footprint.

Locality Place Service Delivery - As a consequence of the recent pandemic emergency a Locality approach to service delivery continues to be developed in conjunction with community planning partners for localised support, and the incorporation of enhanced ICT capabilities that will bring opportunities for improved cross service working and efficiencies in the use of resources, localisation of services essential for future service delivery resilience The rapid and reactive changes forced upon the Council as a result of the COVID pandemic has resulted in greater use of

technology and a review of service requirements which in the medium to longer term will see a more rapid move towards improved performance and enhanced outcomes than was envisaged prior to the pandemic. The opportunity to review and redesign services that the pandemic has provided will result in a more strategic review of operational sites within local communities in order to better meet both service delivery requirements and efficiencies and local community and resilience planning needs over and above pre – pandemic.

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.

The council will address 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.

Waste - Waste Services were successful in their application for £20,000 of funding from Zero Waste Scotland to implement social distancing measures at Midlothian's two Recycling Centres, allowing Penicuik Recycling Centre to re-open with a one way traffic system. Community waste activities have focussed on promoting the reuse cabin at Stobhill recycling centre and continued support for community clear ups and litter picks.

Homelessness and Housing Services - Ending the use of Bed and Breakfast accommodation was achieved in December 2020. This was principally achieved by expanding the shared accommodation project detailed in the Rapid Rehousing Transition Plan and the utilisation of shared accommodation services. This resulted in an increased number of properties that would normally be let as permanent tenancies being transferred to the temporary accommodation letting stock. This was partly offset by flipping over temporary occupancy agreements into permanent Scottish Secure Tenancy Agreements at the request of households, reducing the time households spend in temporary accommodation, in accordance with the revised Housing Allocation Policy. The council's Strategic Housing Investment Programme (SHIP) was submitted to the Scottish Government in December 2020. To address the need for affordable housing, the SHIP details potential sites for 2,602 new affordable homes to be built during 2021-26. New council housing developments were completed at Loanhead, Penicuik and Danderhall. The allocations were prioritised to local residents via Local Lettings Initiatives.

Economic Development - Midlothian Council approved a new Economic Renewal Strategy (an addendum to the Council's Strategy for Growth 2020-25) in June 2020, in response to the pandemic. Setting out its ambitious approach to managing the transition from lockdown and planning for the longer term challenges the local economy will face, the strategy aims to mitigate the adverse economic impact on the local economy from COVID-19.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Growing Council - Midlothian is projected to have the highest percentage change in population size of all council areas in Scotland. Between 2018 to 2028, the population of Midlothian is projected to increase from 91,340 to 103,945. This is an increase of 13.8%, which is on contrast to a projected increase of 1.8% for Scotland as a whole.

This brings the opportunity to support the Council vision of being 'A Great Place to Grow'. 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 value 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.

The extent of the population growth brings with it specific funding challenges and a key element of securing continued financial sustainability will be to secure a fair funding deal for the Council and its community planning partners. Securing a funding settlement from government which recognises and supports growth, growth which is central to the Scottish Economy as a whole.

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

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

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

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

Workforce Strategy – The Workforce Strategy 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 Strategy 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 that we have the right people at the right time and who have the right skills, knowledge and attitude to provide services confidently and competently.

Digital Strategy - Embracing the Digital First strand of the Nesta Listen and Learn report presented an ideal opportunity to refresh the Council's Digital Strategy. The refreshed digital strategy supports the Council's stated objectives in both the route map and Nesta recommendations and will also embrace the opportunities to embrace the power of data insight and data analytics to support service redesign and the implementation of preventative interventions. As such the Council is entering an exciting phase where it can not only continue to embrace use of digital technologies in the workplace and schools but also harness the power of the data it collects to drive innovative and forward looking service redesign for the benefit of all citizens.

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

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

Challenges and Risks

COVID-19 Pandemic - The impact, threat and uncertainty of the coronavirus pandemic is a significant challenge and will continue to be a challenge during 2021 and beyond. Collaboration and effective community and interagency working is fundamental, along with having in place a clear mobilisation and recovery programme to address the significant challenges faced in service delivery, addressing the wider health and care needs of the people of Midlothian, and ensuring workforce resilience and safety.

Health and Social Care - There was increased anxiety and pressure on many service users, unpaid carers and staff. While challenges may have changed over 2020, they will continue into 2021. Covid will continue to influence how the HSCP delivers core services, works with partners and communities and develops the workforce. In addition the Partnership will adapt to deliver Covid related services, such as vaccination clinics.

The incidence of mental health issues in Midlothian, while similar to the rest of Scotland, is a concern. Living in poverty increases the likelihood of mental health problems but also mental health problems can lead to greater social exclusion and higher levels of poverty.

Impact of Remote Learning – Provision of support to both staff and learners to improve their wellbeing and support schools to assess and address gaps in learning experienced by learners as a result of the pandemic.

Financial Sustainability - Given the divergence from budget as a result of the pandemic the expectation of 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 will need to maintain a focus on securing a sustainable and deliverable Medium Term Financial Strategy.

Digital Strategy and Digital Learning Strategy - Covid pandemic response has changed a large part of Midlothian's Digital foundation and how Council staff and citizens now use Council services as a result of the Covid response. There is still work to be done to ensure the changes that were made at speed to underlying Business applications, technologies and processes are reviewed and consolidated to ensure wider stability and resilience can be maintained

Midlothian Council - How we are Performing



Successes and Challenges

Corporate Performance Indicators (latest)

PIs ● 5 ✓ 4 ? 1 📊 7

Balanced Scorecard Indicators

Annual Report 2020/21



This section of the Council report is presented using the Balanced Scorecard approach. The four Balanced Scorecard perspectives and key areas of focus are shown in the following table and the associated key indicators that follow are drawn from across the Council's services.

Customer/Stakeholder		Financial Health	
<ul style="list-style-type: none"> Improving outcomes for children, young people and their families Ensuring Midlothian is a safe place to live, work and grow up in Creating opportunities for all and reducing inequalities Growing the local economy and supporting businesses Responding to growing demand for Housing and Adult Social Care services 		<ul style="list-style-type: none"> Maintaining financial sustainability and maximising funding sources Making optimal use of available resources Reducing costs and eliminating waste 	
Internal Processes		Learning and Growth	
<ul style="list-style-type: none"> Improving and aligning processes, services and infrastructure 		<ul style="list-style-type: none"> Developing employee knowledge, skills and abilities Improving engagement and collaboration Developing a high performing workforce 	

Each of the perspectives shown above are supported by a number of key measures and indicators which ensure that the Balanced Scorecard informs ongoing performance reporting and helps to identify areas for further improvement. The strategy map below provides an at a glance summary of the key performance indicators identified for the Single Midlothian Plan and under each of the perspective headings of the Balanced Scorecard. Detailed performance data is available in the quarterly service performance reports.

Balanced Scorecard 2020/21

SMP Key Priority Indicators

Reducing the Gap in Economic circumstances

● 0 ✓ 1 📊 1 ? 11

Reducing the Gap in Health Outcomes

● 5 ✓ 3 📊 0 ? 12

Reducing the gap in Learning Outcomes

● 0 ✓ 3 📊 1 ? 7

Customer Perspective Performance Indicators

● 11 ✓ 9 📊 26 ? 15

Financial Health PIs

● 1 ✓ 0 📊 1 ? 16

Learning and Growth PIs

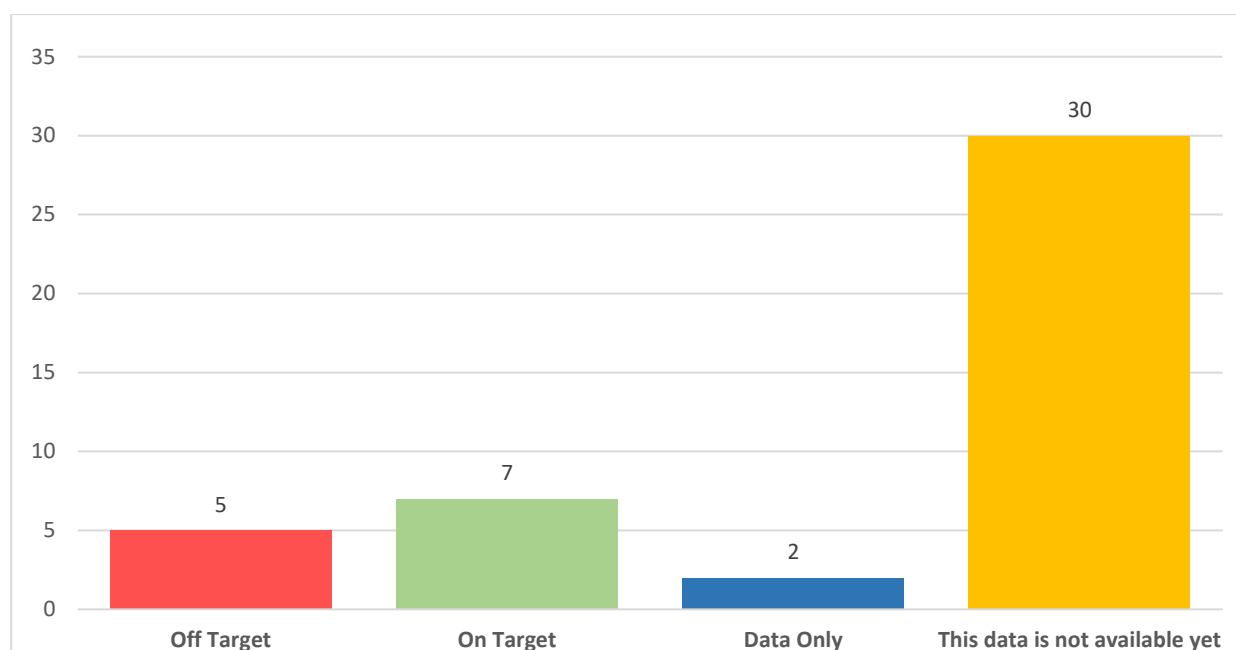
● 0 ✓ 2 📊 12 ? 0

Internal Process PIs

● 2 ✓ 2 📊 7 ? 0

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

Single Midlothian Plan - Key Indicators








Reducing the gap in economic circumstances













PI Description	2015/ 2016/ 2017/ 2018/ 2019/ 2020/21								
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Statu	Note
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£3,352,380	£4,401,850	£4,226,848	£2,500,000	✓	20/21: On Target
Increase the number of Early Learning and Childcare Modern Apprentices recruited				57	79	N/A		?	20/21: No Data available yet
Midlothian CABs will provide benefit advice sessions in the 3 targeted areas				153	270	N/A		?	20/21: No Data available yet
Undertake 2 primary research projects with Edinburgh University to identify ways of increasing uptake of free school meals and maximising Pupil Equity Funding				2	2	N/A		?	20/21: No Data available yet
Relative to Scotland, Midlothian can demonstrate a 1% reduction in child poverty. Currently the Scottish Average is 22% and Midlothian is 22.5%			22.5%	22.5%	25%	N/A		?	20/21: No Data available yet
Midlothian Foodbank will provide people with emergency food supplies		2,334		4,827	1,257	N/A		📈	20/21: No Data available yet
500 hot meals to people in food poverty, homeless or in isolation.				1,000		N/A		?	20/21: No Data available yet

PI Description	2015/	2016/	2017/	2018/	2019/	2020/21			
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Ensure the number of unemployed adults in Midlothian does not increase beyond existing levels				3.6%	2.7%	N/A			20/21: No Data available yet
Ensure the number of workless households in Midlothian does not increase beyond existing levels				12.4%	11.6%	N/A			20/21: No Data available yet
Midlothian Council Welfare Rights Team (WRT) will generate an additional benefit income maximization of £625k per quarter				£4,407,373.09	£4,411,105.24	N/A			20/21: No Data available yet
Increase the number of people receiving support from the LLE job club				64	6	N/A			20/21: No Data available yet
% of 16-19 years olds secure a positive destination annually the 'participation measure'. DSYW plan details the actions required to achieve this	N/A	92.64%	91.39%	94.35%	92.9%	N/A	95%		20/21: No Data available yet
% of young people approaching the homelessness service who engage with Youth Homelessness Prevention Service	N/A	33%	65%	100%	65%	N/A	95%		20/21: No Data available yet


Reducing the gap in health inequalities











PI Description	2015/	2016/	2017/	2018/	2019/	2020/21			
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of people supported with Mental Health needs			253	360	336	249	140		20/21: On Target
Number of people assessed by Weight Management Triage		172	159	215	509	190	200		20/21: Off Target Slightly below annual target due to IT security issue in Midlothian and the cisco link which cannot be accessed by Sport & Leisure. Service temporarily paused due to Covid pandemic.
Number of people attending activity groups hosted by Midlothian Active Choices (MAC)			7,845	10,280	9,786	766	10,000		2020/21: Off Target Reduced capacity due to Covid restrictions. MAC clients supported during Lockdown via phone check-ins, MAC Facebook closed group which included Physical Activity videos and Wellbeing support guides. MAC activities restarted at Newtongrange Leisure Centre from 31st August in line with

PI Description	2015/	2016/	2017/	2018/	2019/	2020/21			
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									national Covid guidelines. While services were suspended due to the National lockdown, sport and leisure staff assisted greatly in our Covid response. Staff were deployed to support critical services across the Council and the Health & Social Care Partnership including Care Homes, Schools, Roads Services, IT Services, Housing and Homelessness, General Admin, Vaccination rollout, PPE Hub, and In School LFD testing pilot.
Number of people on Unpaid Work Programme attending at least one appointment with a nurse from the Community Health Inequalities Team (CHIT)					8	4	20		20/21: Off Target Due to Covid restrictions the Unpaid work team did not operate face to face during April to June and started group activity in September, followed by further Covid restrictions in January 2021.
Number of people in employment or education following intensive intervention					6	14	6		20/21: On Target
Number of assessments for home adaptations by Red Cross Link Workers, as part of mild frailty assessment.					161	108	40		20/21: On Target Due to COVID 19 unable to enter people home. Assessments carried out by telephone.
Reduce the number of (all) alcohol related hospital stays (patients per 100,000 population)		377.2	537	541.6	435.08	549.4	537		20/21: Off Target 549.4 alcohol related hospital admissions in 2019/20 compared to the previous five year average of 536. The latest figure returns to a comparable level to previous years (2018/19 rate recorded and well below the national rate and previous year's figures).
Recovery College: number of people engaging in education, training, volunteering and employment	N/A	43	84	75	N/A		N/A		20/21: No Data available yet

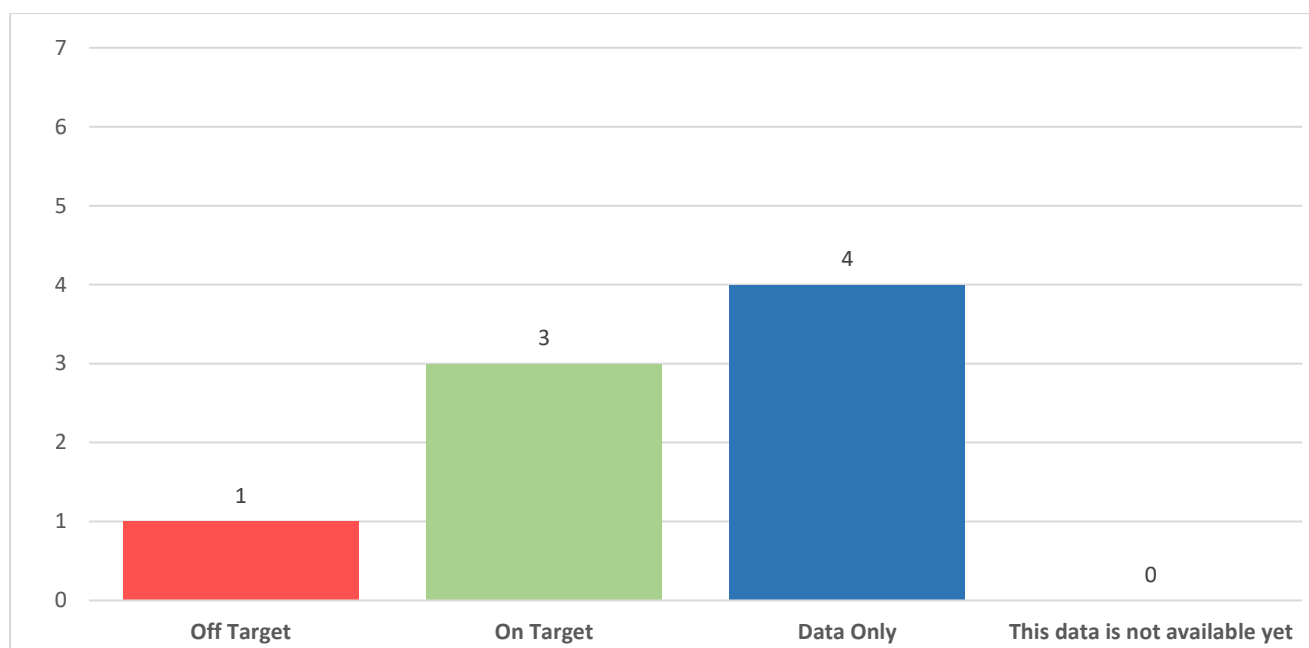
PI Description	2015/ 2016/ 2017/ 2018/ 2019/ 2020/21								
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Number of secondary schools that deliver VAWG awareness			0	5	4		N/A		20/21: No Data available yet
Annual number of CAMHS referrals			591	774	643	520	580		20/21: Off Target H1 = 200, H2 = 320
Children & Young People's Wellbeing and Mental Health Strategy approved and in place				No	No	N/A	Yes		20/21: No Data available yet
Evidence of impact and effective collaboration across three projects, leading to future recommendations of what can be tested further and scaled up					Yes	N/A			20/21: No Data available yet
Work to reduce the drop off rate of babies being breast fed between the Health Visitor's first review and 6-8 week review			36.2%	37.1%	35.5%	N/A			20/21: No Data available yet
Work to increase the percentage registered with a dentist between 0-2 yrs			44.8%		45.7%	N/A			20/21: No Data available yet
Work to increase the percentage registered with a dentist between 3-5 yrs			92.4%		92.3%	N/A			20/21: No Data available yet
Work to reduce percentages in the combined overweight and obese clinical thresholds at P1 to be below Clinical Lothian average of 15.0%			17.8%	14.6%	16%	N/A			20/21: No Data available yet
Total number of people assisted by AIM HI project.				43	255	N/A			20/21: No Data available yet
Total increase in household income (£) for families engaged with AIM HI Project				£3,085	£130,831	N/A			20/21: No Data available yet
Deliver the strategy in partnership with the breadth of community planning partners and captures their contribution to reducing type 2 diabetes and obesity				1	1	N/A			20/21: No Data available yet
Number of organisations or services benefit from advice and information related to health inequalities				15		N/A			20/21: No Data available yet

Reducing the gap in learning outcomes









PI Description	2015/ 2016/ 2017/ 2018/ 2019/ 2020/21								
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Increase the number of care experienced young people attending the Champions Group					101	42	40		20/21: On Target So we have got 72 care experienced young people (aged 12-26) who are signed up for the Champions Board. Out of those who attend our groups, we have had 42 young people attend the Champions Board Groups since

PI Description	2015/ 2016/ 2017/ 2018/ 2019/ 2020/21								
	16	17	18	19	20				
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									this time last year. This includes our core group which runs fortnightly (happening face to face, and virtually), and our high school groups which are delivered monthly
Improve the attainment level of Care Experienced Young People - % achieving Level 4 Literacy and Numeracy					47.83 %	N/A			20/21: No Data available yet
Improve the performance of Looked After at Home Children in line with Curriculum for Excellence levels at P1, P4 and P7					30.2%	N/A			20/21: No Data available yet
Monitor qualification levels at SVQ 1		88.1%	88.2%	87.6%	84.1%	88.5%	84.2%		20/21: On Target The latest available information (Jan-Dec 2020) shows Midlothian is above the Scottish average of 86.4%
Number of training events delivered				54	8	15	15		20/21: On Target
Number of Saltire Awards achieved by young people (12-25) for volunteering in their community			224	421	44	N/A			20/21: No Data available yet
Older people and vulnerable adults will receive one-to-one IT tuition at home			14	27	140	N/A	30		20/21: No Data available yet
Older people and vulnerable adults will receive group IT tuition to improve their digital literacy			172	136	140	N/A	140		20/21: No Data available yet
Number of attendees at Youth Clubs achieving accreditations				179	12	N/A			20/21: No Data available yet
Number of young people achieving Duke of Edinburgh Award				211	168	N/A			20/21: No Data available yet
Increase the number of young people attending transition projects.				81	69	N/A			20/21: No Data available yet

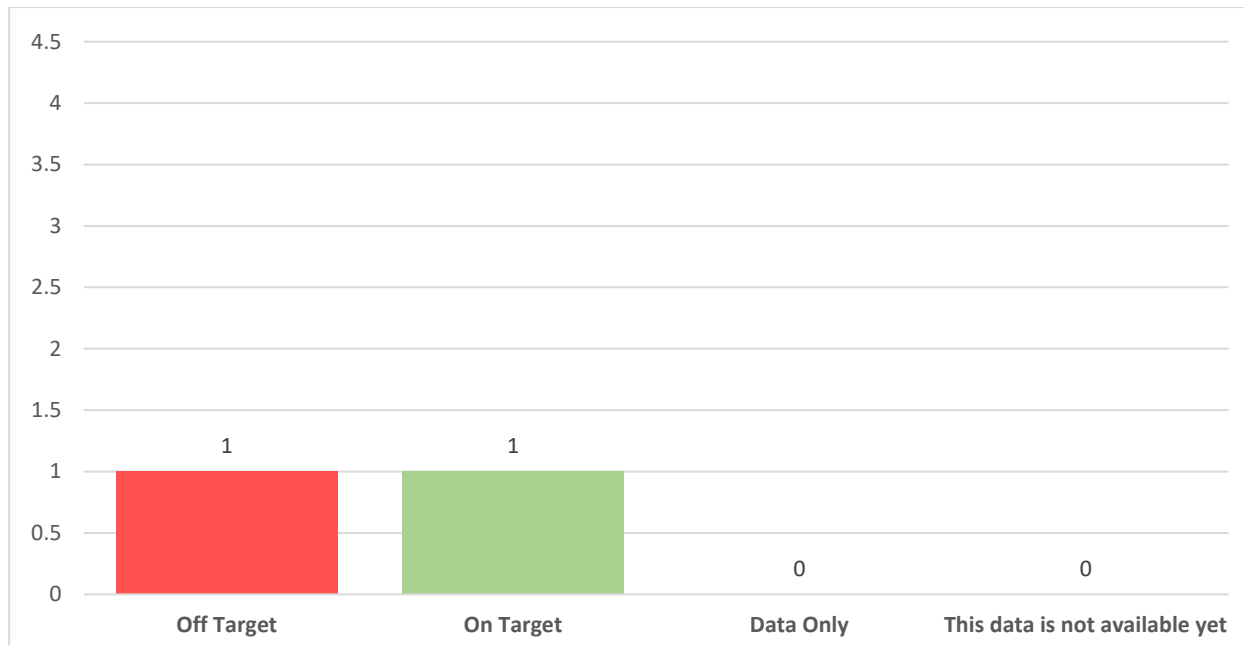
Customer Perspective - Adult, Health and Care





1. Adult Health and Care

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
	Value	Value	Value	Value	Value	Value			
Total number of individuals referred through the Safe and Together approach (accumulative)					7	4	4		20/21: On Target
Reduce the number of emergency admissions for people aged 75+	3,876	2,257	2,785	2,797	2,923	2,573			20/21: Data Only
Total number of carers receiving an adult carer support plan of their care needs (cumulative)					665	1,623			20/21: Data Only
Number of individuals accessing the Midlothian Access Point	N/A	395	949	1,092	911	605	600		20/21: On Target
Number of Health & Social Care staff who have participated in face to face or on-line training	N/A	N/A	1,741	1,595	979	1,171			20/21: Data only Training data for Adult and Social Care
Decrease the percentage of falls which result in a hospital admission for clients aged 65+	4.79%	5.03%	3.8%	7%	4.4%	3.77%	6%		20/21: On Target
Maintain at zero the number of patients delayed in hospital for more than 2 weeks at census date	1	11	16	20	1	4	0		20/21: Off Target Performance is a reflection of both local and national response to COVID-19.
Percentage of people aged 65 and over with long-term care needs receiving personal care at home (LGBF)	66.67 %	66.98 %	68.04 %	50.4%	54.09 %	N/A			20/21: Latest LGBF data was for 2019/20.

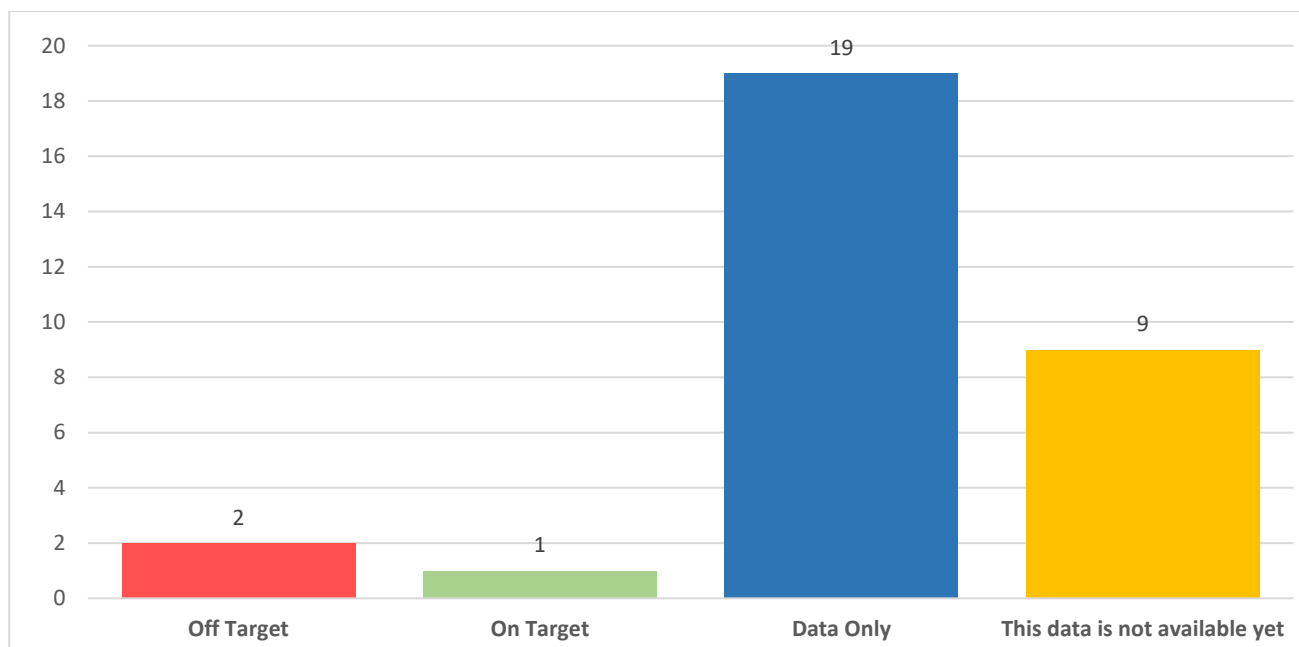
Customer Perspective - Community Safety








2. Community Safety

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
	Value	Value	Value	Value	Value	Value			
% of satisfactory complete Community Payback Orders	N/A	78.7%	67%	68%	61.8%	78%	80%		20/21: Off Target Whilst the final completion rate falls below the set target there is a notable increase from last year. The shortfall is not sufficient to cause concern within the service. Satisfactory completion can be affected by non attendance of offenders, and this is outwith the control of Council.
Percentage of all street light repairs completed within 7 days (cumulative)	96.2%	98.5%	90.6%	100%	80.5%	94%	88.5%		20/21: On Target



Customer Perspective - GIRFEC



3. Getting it Right for Every Midlothian Child

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
	Value	Value	Value	Value	Value	Value			
Number of outcome focused assessments undertaken (cumulative)	N/A	180	1,006	1,241	1,478	1,045			20/21: Data Only Q1 - 265, Q2 - 223, Q3 - 297, Q4 - 260
Number of referrals to the duty service (cumulative)	N/A	4,764	4,893	5,519	5,930	6,043			20/21: Data Only Q1 - 1309, Q2 - 1452, Q3 - 1717, Q4 - 1565
Number of foster carers going through prep groups on a quarterly basis (cumulative)	N/A	43	53	23	28	27			20/21: Data Only
Number of new foster carers approved (cumulative)	N/A	9	5	5	1	2			20/21: Data Only
Number of foster carers de-registered quarterly (cumulative)	N/A	5	3	4	2	5			20/21: Data Only
Number of permanence LAAC Reviews happening quarterly (cumulative)	N/A	34	16	37	29	23			20/21: Data Only
Number of children matched in quarter – (average months from perm LAAC to matching panel) (cumulative)	N/A	19	12	6	7	2			20/21: Data Only
Number of places taken at residential houses - capacity 12	N/A	10	10	7	12	12			20/21: Data Only

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
The number of children living in kinship care	192	171	66	53	70	61			20/21: Data Only Not cumulative - snapshot figure
The number of children living in foster care	192	171	86	63	68	65			20/21: Data Only Not cumulative - snapshot figure
Number of Midlothian children on the Child Protection Register	N/A	54	36	51	53	36			20/21: Data Only Not cumulative - snapshot figure
Rate per 1,000 population of Midlothian children on the Child Protection Register in relation to the Scottish average	N/A	3.2	2.2	3	3	2			Q4 20/21: Data Only Not cumulative - snapshot figure
% of Child Protection plans which have integrated chronology	N/A	79%	94%	96%	99%	93%			20/21: Data Only
Rate per 1,000 of Midlothian Looked After Children AT HOME in comparison with the Scottish average	N/A	3.7	3.7	4.2	3.1	1.6			20/21: Data Only Not cumulative - snapshot figure
Rate per 1,000 of Midlothian Looked After and Accommodated Children in comparison with the Scottish average	N/A	10.7	9.4	7	7.9	7.3			20/21: Data Only Not cumulative - snapshot figure
The number of looked after children and young people not in residential placed outwith Midlothian	55	51	24	16	13	9			20/21: Data Only Not cumulative - snapshot figure
The number of looked after children and young people placed in Residential School outwith Midlothian	12	10	8	6	4	3			20/21: Data Only Not cumulative - snapshot figure
The number of young people who are allocated/engage with Through Care and After Care service	83	88	90	65	56	51			20/21: Data Only Not cumulative - snapshot figure
Child Protection: % of Core Group meetings held within a 8 week period.	N/A	80%	100%	99%	98%	100%	100%		20/21: On Target
Child Protection: % of Core Group meetings held within 15 days for Initial	N/A	87%	93%	87%	79%	89%	100%		20/21: Off Target 16 out of 18 held within timescale
Improve Primary School attendance	94.08 %	95%	94.5%	94.86 %	94.04 %	N/A	95%		20/21: No Data available yet
Improve Secondary School Attendance	90%	90.24 %	89.4%	89.34 %	89.34 %	N/A	91.5%		20/21: No Data available yet
Reduce exclusions in Primary schools (Rate per 1,000)	140.14	101	74	94	8.44	N/A			20/21: No Data available yet
Reduce exclusions in Secondary schools (Rate per 1,000)	315	318	299	210	14.8	N/A			20/21: No Data available yet
Average primary school attendance	94.08 %	95%	94.47 %	94.86 %		N/A			20/21: No Data available yet
Average secondary school attendance	89.8%	90.24 %	89.39 %	89.34 %		N/A			20/21: No Data available yet
Number of Children looked after away from home	N/A	200	181			150			20/21: Data Only This is a snapshot figure not cumulative
SEEMiS Exclusion data - Primary (2% reduction) - Rate per 1,000	143	101		16.1	8.4	N/A	15		20/21: No Data available yet
SEEMiS Exclusion data - Secondary (2% reduction) - Rate per 1,000	315	318		52.9	14.8	N/A	40		20/21: No Data available yet



Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
	Value	Value	Value	Value	Value	Value			
Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	76%	76.92 %	76.92 %	69.23 %	62.5%	N/A	82.43 %		20/21: No Data available yet
Annual percentage seen within 18 weeks for first treatment	N/A	N/A	48.8%	52.2%	74.5%	48%	90%		20/21: Off Target This is an area of ongoing risk which is being monitored via strategic mental health overview group.

Customer Perspective - Improving Opportunities for Midlothian

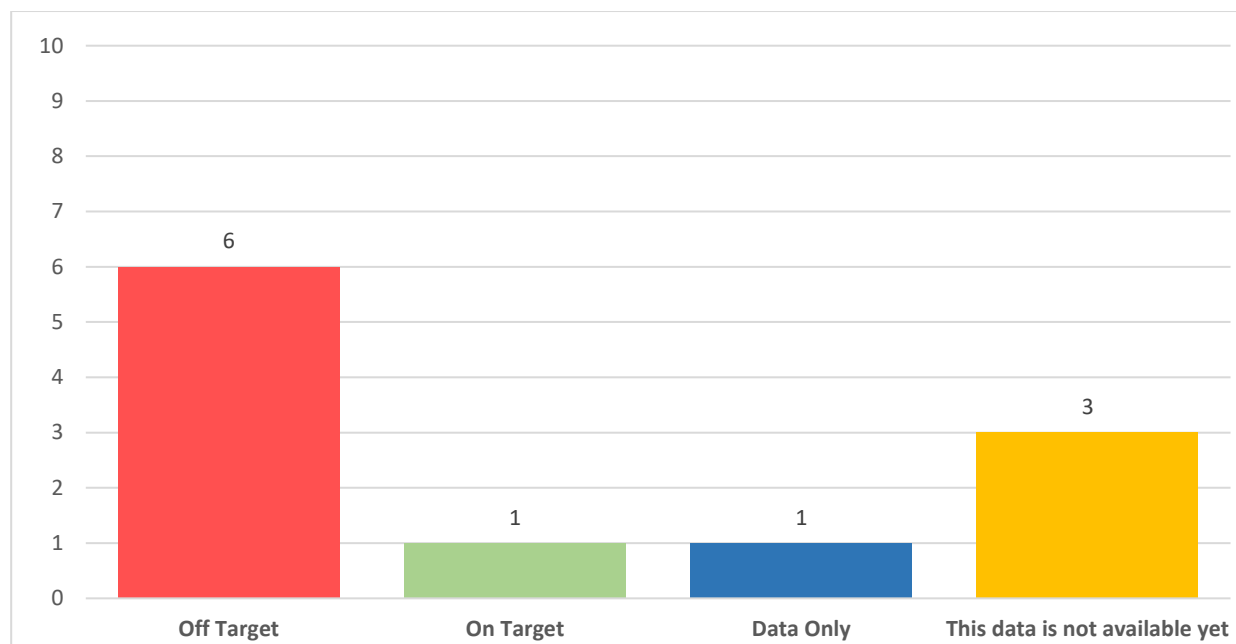


4. Improving Opportunities for Midlothian

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
Number of neighbourhood plans completed	15	15	15	15	15	N/A	15	?	20/21: No Data available yet
Amount generated by the Welfare Rights Team		£2,874,343	£3,408,151	£4,407,373	£4,411,105	£4,226,848	£4,000,000	✓	20/21: On Target
Midlothian Citizen Advice Bureaux (CABs) will generate an income maximization of £625k per quarter	N/A	£3,820,265	£3,704,161	£3,352,380	£4,401,850	£4,226,848	£2,500,000	✓	20/21: On Target
% of those leaving school secure a positive destination		95.1%	94.35%	94.35%	93.81%	N/A	95%	?	20/21: No Data available yet
Number of Midlothian Active Choices (MAC) attendees during quarter (quarterly)		5,253	9,263	11,433	1,997	N/A		📊	20/21: Data Only No Data available yet
Number of activities offered by Ageing Well to 50+ age groups (quarterly)	24	23	23	15	15	19	15	✓	20/21: On Target
Tone zone retention rate (quarterly)	56.66%	55.25%	49.25%	53.5%	55%	52%	55%	⛔	20/21: Off Target Impact of COVID-19 lockdown and closing of all Sport & Leisure sites and activities. Retention rates will be below the 55% target as we are not enrolling new members under








Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
	Value	Value	Value	Value	Value	Value			
									the current Covid conditions and people are cancelling their memberships due to the current situation which will effect a reduced retention rate overall.
Proportion of Pupils Entering Positive Destinations (LGBF)	95.1%	94.7%	94.4%	93.81 %	94.5%	N/A	93%		20/21: Latest LGBF data was for 2019/20.
Percentage of Unemployed People Assisted into work from Council (LGBF)	8.57%	16.44 %	6.71%	25.47 %	14.25 %	N/A			20/21: Latest LGBF data was for 2019/20.

Customer Perspective - Sustainable Growth and Housing

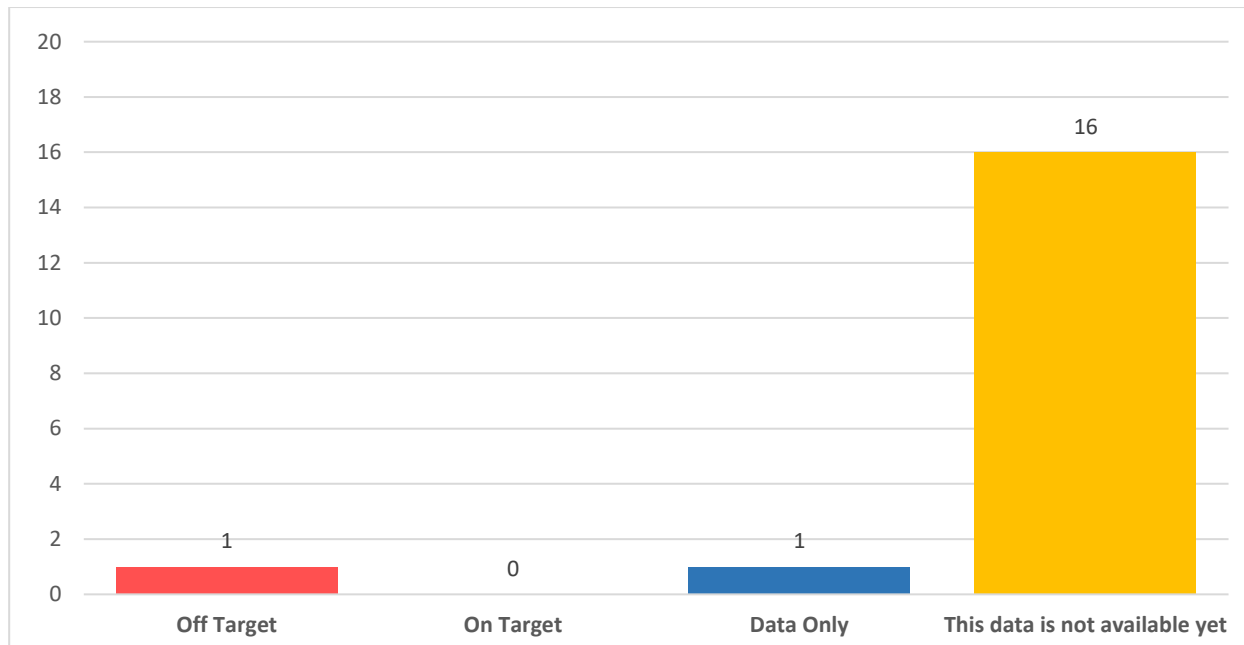











5. Sustainable Growth










Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Target	Status	Note
	Value	Value	Value	Value	Value	Value			
Number of environmental awards e.g. Green flags	5	5	5	2	2	1	2		20/21: Off Target Roslin Glen Country Park has been awarded a Green flag. The other submission could not be judged and progressed due to Covid.
Percentage of Council fleet which is 'Green' (cumulative)	2.1%	4.68%	5.41%	5.34%	8.2%	8.4%	8%		20/21: On Target This figure remains subject to successful grant funding and budget. 3 of the 5 vehicles already on fleet.
Percentage of waste going to landfill per calendar year (quarterly)	34.0%	33.0%	40.9%	24.6%	11.5%	N/A	35.0%		20/21: Data not available for Q4 awaiting information from our contractors, returns into waste data flow will be available at Q1 2021/22.
Re-let time permanent properties (calendar days)	52 days	48 days	50 days	49 days	54 days	46 days	45 days		20/21: Off Target

Performance Indicator	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									Permanent re-let days are off target for Q4 but on target over the full year (33 days).
Percentage of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	98.4%	98.4%	100%		20/21: Off Target 98.4% of Midlothian Council houses have modern facilities and services. Projects delayed due to COVID. Restart organised for May.
Number of New Business Start Ups (LGBF)	174	165	202	153	149	N/A			20/21: No Data available yet
Street Cleanliness Score (LGBF)	98.7%	98.7%	95.98 %	91.3%	93.91 %	N/A	97.5%		20/21: Latest LGBF data was for 2019/20.
Percentage of total household waste that is recycled (LGBF)	47.9%	53.5%	51.6%	58.2%	50.8%	N/A	54.0%		20/21: Latest LGBF data was for 2019/20.
Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	96.0%	96.0%	96.1%	94.3%	96.4%	100.0 %		20/21: Off Target 96.4% of Midlothian Council houses have modern facilities and services. Projects delayed due to COVID. Restart organised for May.
Number of individuals involved in Community Schemes	N/A	1,580	1,771	2,431	1,866	0	1,800		20/21: Off Target Due to Covid restrictions no community schemes have taken place.
% of total road network resurfaced (cumulative)	1.15%	1.1%	1.3%	1.67%	0.85%	0.54%	1%		20/21: Off Target Due to late start of programme, limited available operational resources in Covid,, and severe winter weather – 3.71km of carriageway resurfaced to end of Q4.

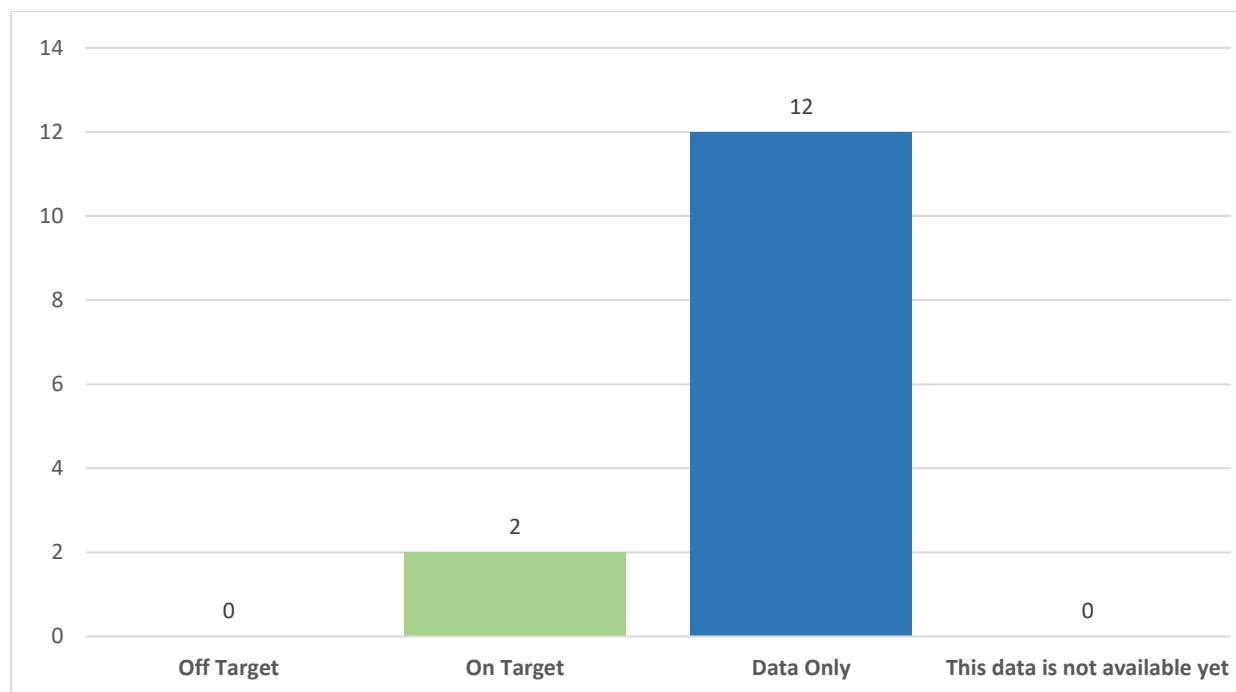
Financial Health Perspective












Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
Performance against revenue budget	£191.344m	£198.446m	£202.932m	£203.596m	£206.362m	N/A	£226.764m		20/21: Data not available Finance Data will be available late-May to present to Council in June.
Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,060.40	£5,195.19	£5,366.51	£5,592.93	£5,482.20	N/A			20/21: Latest LGBF data was for 2019/20.
Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,846.97	£7,136.97	£7,275.22	£7,118.53	£7,049.99	N/A			20/21: Latest LGBF data was for 2019/20.
Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,887.78	£4,672.77	£4,502.08	£4,888.06	£7,163.40	N/A			20/21: Latest LGBF data was for 2019/20.
Corporate Indicator - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)	£3,074.23	£2,773.35	£3,735.35			N/A			20/21: Latest LGBF data was for 2019/20.
Corporate Indicator - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)	£333.16	£333.33	£339.71	£328.00		N/A			20/21: Latest LGBF data was for 2019/20.
Corporate Indicator - Central Support services as a % of Total Gross expenditure (LGBF)	6.01%	6.32%	4.45%	4.27%	3.88%	N/A			20/21: Data not available until December 2021.
Corporate Indicator - Cost of collecting council tax per dwelling (LGBF)	£11.96	£10.26	£9.70	£7.40	£6.10	N/A			20/21: Data not available until December 2021.
Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	87.4%	93.1%	91.1%	89.6%	92.3%	95.0%		20/21: Off Target





Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									Overall, Corporate Solutions is 93.4% and F&ISS in 19/20 was 91.7%. This demonstrates year on year improvement in the total invoices paid within 30 days. Given the services focus on the pandemic this year, invoices paid within 30 days still remains high and the year the year on year improvement is positive. Continued rollout of purchase to pay will bring further improvement.
Corporate Indicator - Net cost of waste collection per premise (annual) (LGBF)	£76.84	£78.44	£77.92	£69.91	£50.81	N/A			20/21: Data not available until December 2021
Corporate Indicator - Net cost of waste disposal per premise (annual) (LGBF)	£92.17	£89.50	£89.09	£88.53	£54.23	N/A			20/21: Data not available until December 2021
Corporate Indicator - Net cost of street cleaning per 1,000 population (LGBF)	£12,693.84	£13,251.83	£12,378.15	£12,337.14	£10,772.23	N/A			20/21: Data not available until December 2021
Corporate Indicator - Cost of maintenance per kilometre of roads (LGBF)	£6.22	£8.22	£8.61	£11.97	£8.43	N/A			20/21: Data not available until December 2021
Corporate Indicator - Cost of Trading Standards, Money Advice & Citizen Advice per 1000 population (LGBF)	£6,953.47	£6,018.09	£5,153.69	£4,934.86	£4,672.29	N/A			20/21: Data not available until December 2021
Corporate Indicator - Cost of environmental health per 1,000 population. (LGBF)	£10,617.80	£10,868.67	£11,854.64	£8,680.86	£8,327.93	N/A			20/21: Data not available until December 2021
Corporate Indicator - Older Persons Home Care Costs per Hour (Over 65) (LGBF)	£28.31	£25.79	£38.65	£35.75	£35.51	N/A			20/21: Data not available until December 2021
Corporate Indicator - Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF)	3.95%	6.11%	4.75%	4.51%	5.06%	N/A			20/21: Data not available until December 2021
Corporate Indicator - The Net Cost of Residential Care Services per Older Adult (+65) per Week (LGBF)	£428.43	£380.35	£435.00	£423.09	£453.58	N/A			20/21: Data not available until December 2021


Learning and Growth Perspective



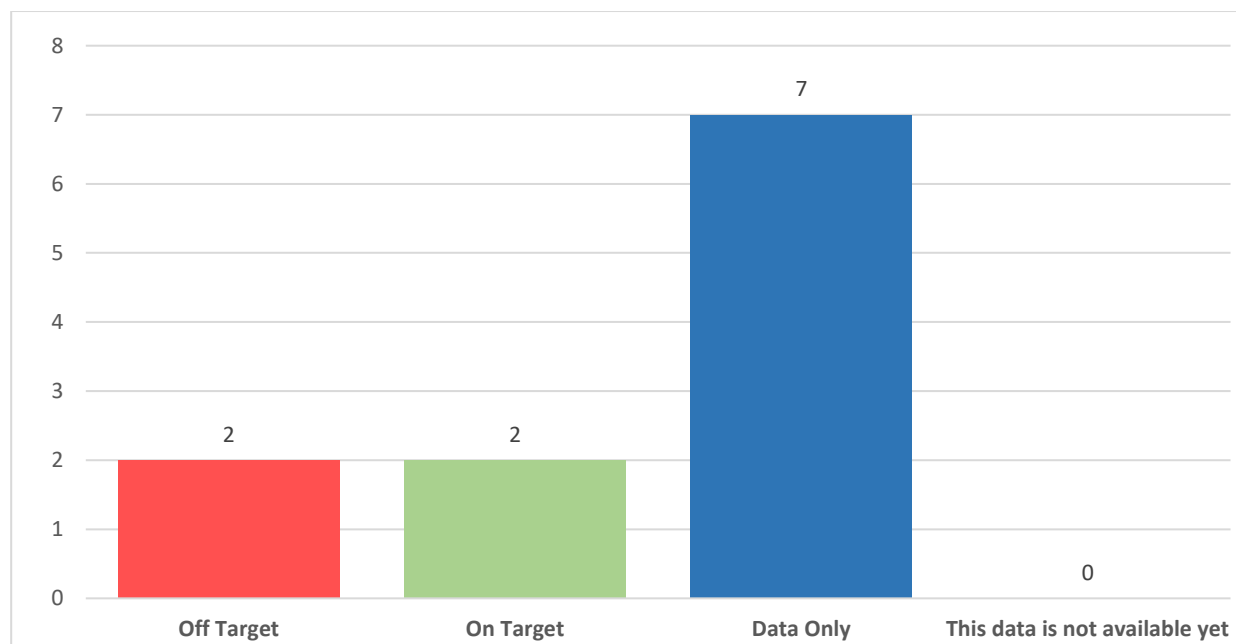
Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21		Status	Note
	Value	Value	Value	Value	Value	Value	Target		
Corporate Indicator - Sickness Absence Days per Employee (All employees)	8.29	8.34	7.5	8.55	9.7	7.26			20/21: Data Only The overall Q4 figure is higher than previous quarters, which is likely to be attributable to the winter period. The absence percentage has begun to see a downward trajectory moving through March and into April. It is hoped the roll out of the vaccine programme will also impact positively on absence levels moving forward.
Percentage of employees who are performing as 'Outstanding' in their individual performance framework	N/A	5.87%	6.7%	6.31%	7.01%	9.67%			20/21: Data only Figures reflect position at the end of April however subject to change in Q1 as all MPM ratings are complete.
Percentage of employees who are performing as 'High' in their individual performance framework	N/A	26.72 %	25.55 %	26.79 %	20.27 %	24.18 %			20/21: Data only Figures reflect position at the end of April











Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									however subject to change in Q1 as all MPM ratings are complete.
Percentage of employees who are performing as 'Good Overall' in their individual performance framework	N/A	43.12 %	39.9%	47.68 %	50.06 %	54.18 %			20/21: Data only Figures reflect position at the end of April however subject to change in Q1 as all MPM ratings are complete.
Percentage of employees who are performing as 'Below Standard' in their individual performance framework with appropriate improvement plans in place	N/A	0.44%	0.59%	0.85%	0.25%	0.77%			20/21: Data only Figures reflect position at the end of April however subject to change in Q1 as all MPM ratings are complete.
Percentage of staff turnover (including teachers)	N/A	10.48 %	10.3%	10.38 %	9.22%	5.9%			20/21: Data only We track our employee turnover rates on a half yearly basis by expressing it as a percentage of employees overall when taking account of all leavers. We need to be aware of our employee turnover rates and understand how these affect our performance and ability to achieve our strategic outcomes. Consideration of the levels of turnover across services, locations and particular groups of employees helps to inform workforce planning and resourcing.
Employee Survey - I enjoy the work I do	N/A	94.4%	N/A	91.21 %	N/A	N/A			20/21: Data Only The annual survey was postponed due to COVID however we did undertake a COVID employee engagement survey.
Employee Survey - I am proud to work for Midlothian Council	N/A	79.3%	N/A	81.15 %	N/A	N/A			20/21: Data Only The annual survey was postponed due to COVID however we did undertake a COVID employee engagement survey.
Employee Survey - I can see how my objectives link to the councils objectives and priorities	N/A	85.3%	N/A	75.39 %	N/A	N/A			20/21: Data Only The annual survey was postponed due to COVID however we


Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									did undertake a COVID employee engagement survey.
Progress against Council's mainstream report (Equality and Diversity)	N/A	100%	100%	100%	100%	100%	100%		20/21: Complete The mainstreaming progress report for the period 2019-2021, initially published in draft as at 30 April 2021 is the final progress report for the Midlothian Equality Plan 2017–2021. A new set of Equality Outcomes for the period 2021-2025 are incorporated into the revised Midlothian Equality Plan 2021-2025 which will be used to provide progress against equalities mainstreaming moving forward.
Corporate Indicator - The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	47.0%	49.0%	49.2%	51.0%	54.9%	50.0%		20/21: On Target This figure does not include teaching staff. The Council's workforce is approximately 70% female and 30% male. We are committed to monitoring gender information and determining any appropriate positive action. Work underway as part of the Equally Safe at Work accreditation pilot will contribute to further addressing this figure.
Corporate Indicator - The gender pay gap between average hourly rate of pay for male and female - all council employees (LGBF)	4.59%	2.97%	2.32%	3.94%	3.06%	2.7%			20/21: Data only The gender pay gap indicator is a measurement of average female pay versus average male pay within the organisation and the figures show that the Council has more male staff at higher rates of pay by 2.7%.
Corporate Indicator - Teachers Sickness Absence Days (LGBF)	4.16 days	4.90 days	4.59 days	5.15 days	5.77 days	3.47 days			20/21: Data Only Midlothian Council is ranked 9th out of 32 for its sickness absence level. Work is underway at a national level to try to

Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									bring consistency to the calculation used for sickness absence reporting and this may alter the ranking in our favour within the coming months. It should be noted that our sickness absence levels have remained fairly static throughout the pandemic even with the added pressure of COVID related absences.
Corporate Indicator - Local Government Employees (except teachers) sickness absence days (LGBF)	9.90 days	9.64 days	8.59 days	9.86 days	11.19 days	8.76 days			20/21: Data Only Midlothian Council is ranked 9th out of 32 for its sickness absence level. Work is underway at a national level to try to bring consistency to the calculation used for sickness absence reporting and this may alter the ranking in our favour within the coming months. It should be noted that our sickness absence levels have remained fairly static throughout the pandemic even with the added pressure of COVID related absences.

Internal Processes Perspective



Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
% of internal/external audit actions progressing on target.						95.4%	85%		20/21: On Target
% of high risks that have been reviewed in the last quarter						100%	100%		20/21: On Target
Corporate Indicator - Percentage of adults satisfied with libraries (LGBF)	68.33 %	66.67 %	66%	69.07 %	62.4%	N/A			20/21: Data not available until December 2021.
Corporate Indicator - Percentage of adults satisfied with parks and open spaces (LGBF)	79%	78.33 %	78.67 %	84.67 %	81.33 %	N/A			20/21: Data not available until December 2021
Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	73.67 %	74%	74.33 %	70.87 %	63.2%	N/A			20/21: Data not available until December 2021
Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78%	78.33 %	78.67 %	74.63 %	69.3%	N/A			20/21: Data not available until December 2021
Corporate Indicator - Percentage of Adults satisfied with refuse collection (LGBF)	83%	86.67 %	89.67 %	87.1%	83.1%	N/A			20/21: Data not available until December 2021
Corporate Indicator - Percentage of adults satisfied with street cleaning (LGBF)	72.33 %	73%	71.33 %	67.97 %	62.3%	N/A			20/21: Data not available until December 2021
Total number of complaints received (quarterly)						7,327			20/21: Data Only
Percentage of complaints at stage 1 complete within 5 working days					87.61 %	91.3%	95%		20/21: Off Target

Short Name	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/21			
	Value	Value	Value	Value	Value	Value	Target	Status	Note
									6,421 of 7,030 Stage 1 Complaints were complete within 5 working days.
Percentage of complaints at stage 2 complete within 20 working days					60.87 %	81.5%	95%		20/21: Off Target 22 of 27 Stage 2 Complaints were complete within 20 working days.