

Midlothian Council Quarter One Performance Report – 2017/18



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

Taking into consideration evidence about the comparative quality of life of people living in Midlothian, it is clear that less well off residents experience poorer health, have fewer or no choices in how they use low incomes, and also that there is a proven relationship between these factors and their learning. As a result the top three priorities for 2016-19 are:

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

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

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

“Midlothian – a great place to grow”.

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

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

Work continues on the outcome priorities and also the strategic priorities and budgets from 2016 through 2019. The Council's contribution to the three year outcomes and the priorities for each of the thematic areas are set out in the individual service plans with associated actions and indicators.

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

- Adult Health, Care - *Responding to growing demand for adult social care and health services*
- Community Safety - *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 People in Midlothian - *Creating opportunities for all and reducing inequalities.*
- Sustainable Growth and Housing - *Growing the local economy by supporting business growth and responding to growing demand for housing in a sustainable environment.*

Progress of Single Midlothian Plan Themes, Quarter One - 2017-18

Adult, Health and Care - Achievements

Responding to growing demand for adult social care and health services

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

The creation of a new Health and Care Partnership provides an opportunity to make significant change in how we deliver health and care services. We aim to achieve this ambitious vision by changing the emphasis of services; we are fully committed to the principles of reducing inequalities, promoting opportunities and eliminating discrimination in line with the Equality Act and Human Rights legislation.

Older People: The Ageing Well project continues to provide a broad range of health promoting activities through having a committed and diverse volunteer pool who are active within the community. The publication of Scotland's third dementia strategy and publication of the Scottish Governments findings from the independent evaluation from testing the 8 pillars model of community support for people with dementia has resulted in the establishing of a Dementia Steering group to provide strategic oversight and direction to the delivery of dementia care within Midlothian. The shift in the balance of care towards providing more care at home has experienced success and failures over the past year. Projects which aim to improve the coordination care across primary and social care are set up. The lack of capacity to provide care at home is impacting on those people delayed in hospital. Newbyres has seen the introduction of nurses and has developed two dementia wings totalling 24 beds. There are plans to increase the amount of extra care housing in Midlothian following the success of Cowan Court. Improving the quality of care in care homes continues to be supported by a Care Home Nurse advisor and the introduction of Video conferencing to support training across care home staff that has already provided training to over 300 staff.

Learning Disabilities: Teviot Court, the development of 12 houses for people with Complex Care needs in Penicuik, is now complete and people will be moving in from the beginning of August. One flat is designated as a Place of Safety designed to prevent unnecessary hospital admissions. The review of day services continues and a new day service policy for people with learning disabilities will be considered by Council at the end of August. Two Trumpets, the Midlothian autism strategy, was launched during June with an exhibition of work by artist Gayle Nelson, entitled 'The Triad of Impairments and Other Works' at Fairfield House. The new short break/respite facility in Woodburn will start accommodating people during August.

Physical Disabilities/Sensory Loss: The JPDPG (Joint Physical Disability Planning Group) continues to focus on improving the availability of information and the effective communication of it. A communications group has been formed to ensure a brief newsletter follows each planning group meeting, to be shared with a wide audience, keeping them updated on the work being undertaken and encouraging input and exchange of ideas. The proposed training of volunteers by Audiology took place on 4th May as planned. Around 10 people attended and were shown how to do basic maintenance and repair on hearing aids. A second session is to be arranged. Repair and maintenance will however be part of the proposed Adult Audiology Clinic at the Community Hospital in Bonnyrigg. This is expected by the end of July. Awareness training sessions are ongoing, having also been delivered to Midlothian Firefighters. This highlights the risks associated with sensory loss to be considered and recorded during home safety visits. It is also the first step to encourage increased referrals between our two organisations. The consultation on the British Sign Language National Plan closed at the end of May, now awaiting publication.

Self Directed Support: Work is continuing to embed Self Directed Support into a 'business as usual' activity. Development work is focussed on organising back office activities to support flexibility choice and control in service provision. Ongoing service development is however taking into consideration requirements of Self Directed Support.

Substance Misuse: Peer Support Project was an integrated approach delivered in partnership between service users, GPs, secondary care and non-statutory agencies who introduced peer support for substance misuse into a general practice in Midlothian. The pilot was effectively deployed, structured and implemented with effective outcome measures and tools put in place to determine the success of the work. The pilot demonstrated some very positive outcomes and there is strong evidence that the learning and innovation potential was acknowledged in the recommendations to expand the pilot more widely.

Community Safety - Achievements

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

Criminal Justice/Community Justice – The Unpaid Work service is being reviewed and the revised job descriptions have been approved. There will now be a consultation period with affected staff members. The aim of this is to develop a service where individuals receiving a Community Payback Order with a condition of unpaid work will progress through a learning and development pathway. This will enable them to develop new skills, achieve qualifications, make reparation to their communities and improve their community integration. The revised service will involve Unpaid Work staff delivering and assessing training aimed at helping people involved in offending increase employability skills and make positive changes to their lifestyle. The service will therefore focus on reducing reoffending as well as supporting people to successfully complete their Unpaid Work hours. In relation to Community Justice, a public health consultant from NHS Lothian, chairs the Community Safety and Justice Partnership Board. This reflects the importance of Health as a partner agency in reducing reoffending. Community Justice Scotland representatives are attending the Community Justice Working Group meeting on 7th August and will then meet with relevant staff to provide feedback on the Community Justice Outcomes Improvement Plan.

Community Safety: Mediation and early intervention can effectively mitigate the risk of escalation and associated intervention costs and the Midlothian Community Mediation Service has expanded in recent years beyond neighbour disputes to help people resolve disputed situations themselves in a safe and structured environment. East Lothian Council expressed interest in Midlothian Council delivering and developing a Resolution Service and a Service Level Agreement has been concluded to provide the East and Midlothian Resolution Service, which will be implemented from August, 2017.

Roads Services: The council recently won an award at the Scottish Transport Awards 2017 for "Excellence in Travel Information & Marketing for the Out and About Midlothian Project". This relates to measures which have seen an increase in sustainable travel to and from the railway stations along the Borders rail line. Continued progress has been made in regards to the planning for the extension of walking and cycling routes linked to the new Borders rail line.

Following intimation of the withdrawal of the traffic warden service, significant preparatory work has concluded which has resulted in a draft application submitted to Scottish Government to allow for the introduction of Decriminalised Parking Enforcement in Midlothian towards the end of this year.

A formal restart to the Edinburgh, Lothians, Borders and Fife (ELBF) shared services project has begun following the setting up of a new shadow joint committee comprising elected members from each authority (new members having been appointed to the committee). Work streams will now be identified and allocated to each authority with Midlothian having successfully procured a joint weather forecasting service.

Getting it Right for Every Midlothian Child - Achievements

Improving outcomes for children, young people and their families.

Family Placement Team: We continue to try and recruit local carers and prospective adopters for our Midlothian children and young people. Training was offered via their prep groups to 17 individuals and within Q1, 3 have gone to panel and been approved. However we also had 3 carers de-registered (1 resigned & 2 retired). Our aim to ensure that children are going through the care system with minimum delay continues to be a key priority and we look forward to staff from the Permanence and Care Excellence Programme (PACE) supporting us to improve practice in this area of work when they arrive in October.

Child Protection: In Q1 we have 56 children's names on the Child Protection Register which equates to 3.4% per 1,000 population of Midlothian children. The Scottish average is 3.0% therefore we are just above this figure.

Education: We are committed to the creation of a World-Class Education system through excellence and equity. The theme for 2017/18 is ***Mind the Gap: Taking a closer look at progression, progression, progression.***

Our commitment to the creation of a World-Class Education system through excellence and equity is rooted in the core ingredients of the Good to Great strategy are:

- To adopt an evidence based practice approach to educational improvement based on the forensic use of data with clear improvements shared and understood by all
- To create a leadership culture of continuing professional development where systems thinking becomes a habit focussed on delivering improved outcomes for every child
- To embrace Jim Collin's *Good to Great* Strategy: keeping it simple through a commitment to continuous improvement delivering results that are always better than our previous best.

The strategic outcomes set are linked directly to excellence in pedagogy, leadership, collaboration and collective responsibility in order to raise attainment overall at the same time as closing the poverty related attainment gap. We will continue in our shared endeavour to interrupt the cycle of poverty and the Pupil Equity Funding will be central. As practiced this year, in line with the National Improvement Framework, all school improvement priorities will clearly articulate with the following 4 key outcomes: Excellence through raising attainment: Raise attainment in literacy, numeracy; Close the Gap: Achieve equity by closing the gap between the most and the least disadvantaged children; GIRFEC: To improve children and young people's health and wellbeing; and Positive destinations for all: Continue to improve employability skills and sustained, positive destinations for all young people, adults and families

For session 2017/18 we have set 3 main strategic priorities under the following broad headings: Raising Attainment and Achievement; Learning Provision and Leadership. In addition we will also continue to prepare for the implementation of the 1140 hours in early years by 2020 and the two strategic priorities for Lifelong learning and employability which were reported in their recent very positive inspection.

Care Experienced Young People – Educational Attainment

We have now received the Scottish Government report on the educational attainment of our Looked after children and young people. It highlights many issues that we already know; that children and young people who are in settled foster placements do better educationally than those who reside in a residential house or have many moves. More concerning was the poor attainment of those young people who are looked after at home. Therefore our focus for the coming year is to ensure that we robustly track and monitor all looked after children and young people's attendance and ensure that any issues are immediately addressed and solutions found that maintain them within education.

Improving Opportunities for People in Midlothian - Achievements *Creating opportunities for all and reducing inequalities.*

Customer Services: In the Customer Services Review, the public consultation in *Shaping our Future* will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality.

Landscape & Countryside: In support of the Council's play strategy a number of projects have been completed at Lasswade PS, Maurice wood PS, Danderhall Nursery and Bilston PS. In addition, grant aid funding has allowed for the progression of improvements in Mayfield park.

The drive to secure external income has been stepped up for the soft landscape team with an additional two contracts secured in partnership with local house builders. Discussions are ongoing with a view to targeting specific contracts outwith the authority area.

Following a successful initial campaign which includes the support of staff and the local community, higher usage levels have seen the Vogrie golf course raise income levels, which if sustained could secure the future of the course as a viable recreational facility.

Positive Destinations

We exceeded our ambitious target for positive destinations with 95.1% of Midlothian young people now recorded to be in an initial positive destination. This is our highest recorded figure and Midlothian is now ranked joint 4th when compared with the 31 other local authorities in Scotland. Midlothian is ambitious on behalf of our young people and through the Developing Midlothian Young Workforce Board (DMYWB) we will focus on continuous improvements and offers within the eight areas below:

- Increasing vocational pathways in the senior phase
- Strengthening school/college partnerships
- Improving young people's employability skills
- Reviewing work experience
- Introducing foundation apprenticeships in schools
- Promoting pathways in science, technology, engineering and maths
- Strengthening school-business partnerships
- Supporting young people at risk of negative destinations

Sport & Leisure: The Summer of Sport 2017 programme was launched to provide increased sporting opportunities for children of all ages. Multi sports camps, basketball, swimming, skiing, football, gymnastics and trampoline classes are all available this summer.

Ageing Well won the Active Volunteering Award at the annual awards ceremony organised by Volunteer Midlothian and Midlothian also won the Scottish Walking Football Festival which included an 85 year old goalkeeper.

Awards ceremonies celebrating Midlothian sporting achievements were held at Lasswade Centre including Community Sport Hub Awards and Active School's Sports Personalities of the Year.

Sustainable Growth and Housing - Achievements

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

Overall Strategy

- Proposed Midlothian Local Development Plan progressing through its formal examination by Scottish Government appointed Reporters.
- Strategic Development Plan for Edinburgh and South East Scotland (SESplan) formally submitted to Scottish Ministers for approval.

Serving Communities

- Successful participatory budgeting event in which 473 residents allocated funding to 34 community groups in our priority communities to improve access to healthy, affordable food.
- Establishment of a child poverty plan and measurement framework in preparation for the enactment of the Child Poverty Act in 2018.
- Continued vigilance (including reports to the Procurator Fiscal) on unfair trading practice, and co-operation with the Police on tackling rogue traders through 'Operation Monarda'.
- Approval of Borders Rail 'Blueprint' funding and the securing of other external grants for major improvements primarily to the public realm at Gorebridge Town Centre and around the area of the railway station.

Economic Development

- Good progress on allocation of funds to rural areas under the EU funded LEADER programme.
- With the assistance of Business Gateway and Economic Development staff, secured relocation of major food company to Bilston Glen bringing 38 new jobs and anticipated growth.
- Business Gateway targets to assist start up companies and develop growing businesses have been exceeded in Q1.
- Borders Rail 'Blueprint' funding has enabled the instigation of two master planning exercises at Newtongrange Town Centre, and at the Stobhill industrial/commercial area.
- Borders Rail 'Blueprint' funding has also provided for an in-depth study of the hotel market and opportunities along the rail corridor, as well as more widely across Midlothian.
- Another successful Midlothian Food and Drink Awards event, with a 50% increase in the number of votes cast by the public/customers.
- Rebranding for the Edinburgh Science Triangle to now be the Midlothian Science Zone.

Homelessness: The Polton Centre was opened in the former Midfield Young Peoples accommodation at Lasswade and the reuse of this building provides a direct alternative to Bed & Breakfast (B&B) accommodation. This the first phase of a new partnership between Midlothian Council and the Salvation Army with the reuse of Pentland House due to be opened in Penicuik in the Summer, which will significantly reduce the need for Midlothian Council to use B&Bs and provide localised services for homeless households.

Waste Services: Following a period of prolonged negotiation the terms of the revised recycling contract have been agreed which gives the Council a stable outlet for this material.

Work is continuing to model various options for the waste collections that the Council undertake to arrive at an optimum solution in terms of meeting financial and service requirements.

Discussions have been held with Zero Waste Scotland (ZWS) to consider the new Litter Code of Practice and the Council's participation in taking certain elements forward as part of a small trial project. There will be a greater emphasis on resources being allocated for litter prevention going forward.

In the drive to increase recycling/re-use levels generally all five food waste collection vehicles have been wrapped with promotional decal as part of a food waste promotional project funded by ZWS which is part of the drive to increase food recycling. In addition, as part of a re-use trial paint collected at Penicuik Household Waste Recycling Centre was donated to local charitable and community based organisations. The intention is to make this a longer term arrangement from Stobhill Household Waste Recycling Centre.

Travel Services: The service have secured an additional £51,000 of external funding which will allow for the installation of further electric charging points across Midlothian during 2017/18. Discussions are ongoing to secure further funding to address a shortage of charging points along the Eastern corridors.

Enterprise Car Club have agreed to site a vehicle at Dalkeith Bowling Club for the use of Council staff on Council business and more generally for residents of Midlothian. The intention is to have an agreement in place which will allow staff to have reduced car hire opportunities made available throughout the Enterprise operating area.

Additional Areas of Interest

Internal Council actions/activities supporting the delivery of agreed outcomes

Delivering Excellence - A programme for change: Delivering Excellence is about looking at how we do things, with a focus on improving outcomes for our residents and our communities within the context of the financial and other challenges ahead. To do this, we need to think about:

- What our priorities are
- What we can change or do differently
- Which services can be improved
- Which services we can stop

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

Financial Strategy

- Successful completion of 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
- Completion of and presentation of quality Financial Monitoring reports for Council and Audit Committee as part of the continuing robust scrutiny of financial performance;
- Financial Strategy reports for 2017/18 to 2021/22 presented to Council meetings and other political or senior officer forums which outlines future years budget projections, the impact of the Change Programmes and the financial implications of investment decisions / priorities; Further development of the financial relationship between the Health and Social Care Integrated Joint Board and the Council.

Emerging Challenges

FINANCIAL

Financial Strategy

- a) Develop budget projections, the impact of the Council change Programme and the financial implications of investment decisions / priorities for 2018/19 to 2021/22;
- b) Complete statutory Audited Financial Statements by 30 September 2017;
- c) Prepare financial monitoring projections for 2017/18 and continue to work with service managers to maintain effective control over expenditure; Continued financial support for the Change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits
- d) Review of the Capital Plan and Capital Strategy reflecting the significant investment pressures as a consequence of the growing population.

ADULT HEALTH AND CARE

Funding Pressures: There is a continuing requirement to seek major efficiencies despite the growing demand, particularly in relation to older people and those with complex needs. The service was overspent primarily as a result of some very high care packages and work is being undertaken to find more cost effective ways of providing care. The move towards an integrated budget through the establishment of the Integration Joint Board provides an opportunity to make better use of collective resources.

Capacity and Quality of Services; The ongoing shortfall in care at home capacity has been difficult to manage and has had a knock-on impact on the Reablement Service as the limited capacity of external providers has impacted the ability to move people following their period of reablement. The longer term viability of services in both care homes and care at home services requires a long term approach to workforce planning and the promotion of social care as a career, and this work is being undertaken on a multi-agency basis involving NHS Lothian and the Third Sector. The decision to fund the Living Wage in the care sector also provides an opportunity to create a more sustainable and stable workforce. Two care homes remain under large scale investigation.

COMMUNITY SAFETY

Community Safety: Following the devastating fire incident at Grenfell Tower, London there is a focus on social rented housing; about the accessibility, affordability and quality of homes, and their impact on people's lives. With anticipated learning issues for all housing authorities in a system-based response expected in identifying and implementing any changes which may be necessary from a system failure, as an example, existing fire alarm standards differ for new buildings, social housing, private rented housing, and older owner occupied housing. We have responded to the information from the Scottish Government Ministerial Group and on-going requests in the review of building and fire safety standards. Although there is no high rise housing in Midlothian, and the low rise

stock cladding has been assessed as safe, we have focussed on fire safety actions in managing the housing stock and also providing home safety messages across the council's channels to ensure that people are able to feel safe and secure in their homes.

Roads Services: Increasing pressure on the road maintenance budget will prove a significant challenge to maintain the road network at current condition levels. To ensure that best use is made of the limited resources the Council will continue to utilise the developed asset management system. In addition there is likely to be an impact on the ability to maintain other road network features including structures, drainage and street lighting, and to be able to react positively in terms of meeting Government road safety targets.

Within the professional staff side a number of officers are reaching the latter stages of their careers. Whilst a small number of positions are being addressed through a trainee programme this will still leave significant gaps. Discussions have therefore begun to explore the options that are available to provide a more sustainable and cost effective service with colleagues in East Lothian Council.

The Flood Risk Management Plans were published in June 2016 the Council will work with other councils, SEPA and Scottish Water to draw on their expertise in assisting and considering what mitigation measures should be undertaken.

GETTING IT RIGHT FOR EVERY MIDLOTHIAN CHILD

Scottish Child Abuse Inquiry: As a Local Authority we have had two Section 21 request from the Inquiry Team, which we have responded to. The challenge going forward is the potential impact this inquiry could have upon the Council in relation to both the increased workload and the financial implications from any potential claims that may be made against us. We have an inquiry and claims team working on mapping out what shall be required in order to manage future claims requests.

Learning: We are preparing for the implementation of 1140 hours by 2020. However Midlothian is making very good progress and our work on the new Woodburn Hub was recently recognised as good practice in the recently published Scottish Govt report "A blueprint for 2020. The expansion of Education, Lifelong Learning and Culture (ELLC) in Scotland" and this will help inform the ongoing implementation of 1140hrs by 2020. The fire at the nearly complete Gorebridge Community Hub has delayed the planned expansion of Family learning in the area.

Recruitment of primary teachers: This remains a risk. Although we have secured an additional pool of permanent supply, a number of those staff are in a much more positive place with staffing than in the past, this will continue to be flagged as a risk as we move into next year.

IMPROVING OPPORTUNITIES FOR MIDLOTHIAN

Lifelong Learning and Employability: New opportunities are now emerging for the replacement employability funded programmes by Scottish Government. LLE will embrace these opportunities to attract resources to support adults and young people to secure employment through these new funded programmes, which will complement the recent funds secured through European Structural Funds.

In the **Customer Services Review**, the staffing structure progressed to recruitment being completed in Q1. The remaining savings target is largely predicated on the rationalisation of library opening hours and reliant on public consultation and corporate and political consent to achieve this. The consultation will inform phase 3 of the review in changes to library opening hours, an increase in the number of transactions and resources available online, and the move towards enhanced self service functionality. Online transactions are increasing in Revenues and Library services for accessible and convenient contacts to customers. The Council's new website give us the technology to make a shift to deliver more transactions online as we know that many of our customers would prefer to engage with us online as it fits with their lifestyle and saves time.

Landscape & Countryside: The Council are investigating opportunities for co-production which by way of example involves the potential for the local community to become involved in the maintenance of the shrub and flower beds within Kings Park.

Within the existing budget a reduction in grass cutting standards has been accepted as a means to derive savings. There is an ongoing challenge in that this is attracting a high degree of complaint from the public.

SUSTAINABLE GROWTH and HOUSING

Overall Strategy

- Implementation of the Council's agenda for 'Delivering Excellence' across all functions of Communities and Economy.
- Addressing the consequential impact of substantial and rapid increases in housing and population, on elements of physical, service and social infrastructure.
- Complete final statutory stages of preparation of the Midlothian Local Development Plan.
- Work with the other five constituent Councils of the Edinburgh and South East Scotland City Deal Region (now confirmed in July 2017) to commence detailed preparation of project business cases.
- Preparation of a corporate Climate Change Action Plan.
- Complete the review of the Midlothian Biodiversity Action Plan.

Serving Communities

- Further action to implement the provisions of the Community Empowerment Act 2015, including the operation of community asset transfer.
- Contribution to community development work in Mayfield and Dalkeith (Woodburn).
- Maintain a focus on the monitoring and the taking of necessary action in relation to the ongoing matter of CO2 gas ingress to certain properties in Gorebridge.
- Managing the consequences of changes in the benefits system consequent upon the introduction of Welfare Reform.
- Retain a focus on the development of town centres, securing Stage 2 Heritage Lottery Fund monies and Historic Environment Scotland funding for Penicuik; as well as support for a Business Improvement District at Dalkeith, implementation of public reform and related works at Gorebridge, and master planning at Newtongrange.
- Building the capacity of local communities and the third sector to engage fully in community planning and neighbourhood planning.
- Deliver on public health and safety, and food safety, as well as tackling underage sales of tobacco.
- Dealing with an increased prevalence of pests of public health significance.
- Deliver effective programme of participatory budgeting.
- Dealing with an increase in 'out of control' dogs.

Economic Development







- Managing the uncertainties of 'Brexit' for the business community in Midlothian in terms of business confidence, inward investment, and EU funding.
- Maximise the impact of Business Gateway activity to support new and growing businesses.
- Maintain a focus on the economic viability and vitality of town centres.
- Continue to support and promote further science-based development at Easter Bush (Midlothian Science Zone), with a focus on addressing existing and potential infrastructure constraints.
- Continue to promote opportunities for economic growth arising from the opening of the Borders Rail line.

Housing Services: Midlothian Council is confident that its proposed Strategic Housing investment Plan (SHIP) can be delivered given the actions and initiatives undertaken to date by the Council and its strategic partners to source suitable sites for development. However, a number of challenges need to be addressed by the Council and its partners in order that an accelerated pace of development can be achieved. We are committed to the construction of new build council homes in Midlothian. The Council allocated £108m for its phase 1 new build programme, with 864 homes developed on 16 sites across Midlothian by the end of 2012. The Council has committed a further £60m for the development of Phase 2 new building with new build completed on three sites and a further 3 sites currently in construction. There is also a planned Phase 3 in the social housing programme. Together with Registered Social Landlords (RSL) partners and the Scottish Government, we have delivered an impressive 1,368 new build properties over the last 8 years. Nevertheless, the demand for affordable housing continues to grow at a significant rate and the next 5 years will present the Council and RSLs with further challenges on how to deliver investment to meet this need. In the context of the Edinburgh and South East Scotland (ESES) City Region Deal, the 3 year RPA announcement could impact the level of additional grant awarded. Accelerated and additional funding through ESES City Deal clearly has a pivotal role to play in this.



Waste Management: Paper banks within Midlothian are due to be removed by the private contractor who supplies and services these. It is likely that some paper may be diverted to the blue bins, however this may present challenges in terms of additional litter and fly-tipping in the short term. Contamination levels within the blue bins continue to be monitored. Work is being undertaken to identify what influences residents to contaminate this material source and ways in which this can be addressed.

Midlothian Council Performance Indicator Summary





Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Corporate Indicator - Total number of complaints received (cumulative)	5,936	1,730	1,180		Data Only				
01. Provide an efficient complaints service	Corporate Indicator - Percentage of complaints at stage 1 complete within 5 working days	97.66 %	92.56 %	92.72 %		Q1 17/18: Off Target Performance shows continued improvement, service continues to address issues		95%	Number of complaints complete at Stage 1	1,167
									Number of complaints at stage 1 responded to within 5 working days	1,082
01. Provide an efficient complaints service	Corporate Indicator - Percentage of complaints at stage 2 complete within 20 working days	63.95 %	50%	100%		Q1 17/18: On Target		95%	Number of complaints complete at Stage 2	12
									Number of complaints at stage 2 responded to within 20 working days	12



Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£198.4 46m	£202.2 66m			Q1 17/18: Performance against budget will be reported to the Council in August				
03. Manage stress and absence	Corporate Indicator - Sickness Absence Days per Employee (All employees)	11.53	2.97	2.29		Q1 17/18: Off Target		8	(All other government staff except Teachers)	3,648.6 3
									Number of days lost (cumulative)	8,355.9 2

Corporate Health

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q1 17/18: On Target		100%	Number of high risks reviewed in the last quarter	8
									Number of high risks	8
04. Process invoices efficiently	Corporate Indicator - Percentage of invoices sampled and paid within 30 days (LGBF)	87.4%	88.8%	94.8%		Q1 17/18: Off Target Much improved position. 0.2% off target.		95.0%	Number received (cumulative)	22,170
									Number paid within 30 days (cumulative)	21,027

Improving for the Future

Priority	Indicator	2016/17	Q1 2016/17	Q1 2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Implement improvement plans	% of internal/external audit actions progressing on target.	26.67 %	33.93 %	70%		Q1 17/18: Off Target. The outstanding actions are being address by the relevant managers within each Service.		85%	Number of Actions on target	77
									Number of actions in progress	110